
Vote: 541 Mubende District

2015/16 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:541 Mubende District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Mubende District

Date: 10/08/2016

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

Vote: 541 Mubende District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,438,138	1,247,086	87%
2a. Discretionary Government Transfers	3,340,779	3,370,784	101%
2b. Conditional Government Transfers	24,293,827	24,335,674	100%
2c. Other Government Transfers	2,350,033	2,052,845	87%
3. Local Development Grant	1,103,041	1,103,041	100%
4. Donor Funding	1,837,268	701,260	38%
Total Revenues	34,363,086	32,810,690	95%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,488,910	1,448,109	1,448,101	97%	97%	100%
2 Finance	915,515	859,559	859,422	94%	94%	100%
3 Statutory Bodies	2,821,140	2,640,752	2,621,504	94%	93%	99%
4 Production and Marketing	995,633	1,248,492	1,247,316	125%	125%	100%
5 Health	4,706,419	4,331,528	4,326,659	92%	92%	100%
6 Education	18,048,516	17,964,331	17,810,778	100%	99%	99%
7a Roads and Engineering	2,237,386	1,859,569	1,859,143	83%	83%	100%
7b Water	954,132	783,006	783,006	82%	82%	100%
8 Natural Resources	476,340	318,336	273,097	67%	57%	86%
9 Community Based Services	1,057,285	915,897	915,711	87%	87%	100%
10 Planning	549,060	333,680	333,579	61%	61%	100%
11 Internal Audit	112,751	105,055	105,055	93%	93%	100%
Grand Total	34,363,086	32,808,313	32,583,372	95%	95%	99%
<i>Wage Rec't:</i>	18,009,704	18,221,950	18,048,502	101%	100%	99%
<i>Non Wage Rec't:</i>	10,623,466	10,424,200	10,373,340	98%	98%	100%
<i>Domestic Dev't</i>	3,892,648	3,460,903	3,460,270	89%	89%	100%
<i>Donor Dev't</i>	1,837,268	701,260	701,260	38%	38%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The District Planned to realize 34,363,086,000/= by the end of the financial Year the district realized 32,810,690,000/= (95%) of the district total Budget.

The district received discretionary government transfers 101% out of the annual budget, conditional transfers 100% out of the annual budget, other government transfers 87% out of the annual budget, Local Development 100% of the annual budget, Donor as 38% of donor Budget and Locally realized revenue 87%. All the entire sources performed almost at the target except the Donor funding which contributed 38%, Local Revenue which performed at 87% of the budget and other government transfers 80% out of the annual budget. All the above funds were distributed to different departments as shown above. Out of the total release Wage was 55.683%, Non-wage 31.64%, Development 10.522% and Donor 2.156% of the total release. It was noted that wage took

Summary: Overview of Revenues and Expenditures

the highest percentage of the total release by the end of the Financial Year. The District Planned to realize 34,363,086,000/=by the end of the financial year the district realized 32,810,690,000/= (95%) of the district total Budget.

Wage performed at 101%, Non-wage recurrent 98%, Domestic Development 89% and Donor Development 38% out of the annual respective budgets.

The Balances on departmental accounts were as follows; Administration it was for Capacity Building Grant7,648/= for bank charges, Finance Department 136,651/= for Bank Charges, Statutory Bodies it was for Salaries for Political Leaders (ex- gratia June month was not paid) 15,042,560/= , DSC salaries 786,000/= was not paid due to the end of contract, Civil and Teachers Pensions 3,414,165/= , Production was balance 1,089,533/= salaries for extension workers, Health for PHC wage, Education was for UPE salaries 151,814,967/= for newly recruited Primary teachers on replacement and delayed to access the payroll, Roads 425,945/= was for bank charge, Natural Resources 45,239,000/= for LAVEMPII waiting for permission to expend the same has not been received and 141,650/= for Green Charcoal bank charges, Community and Planning for bank charges

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,438,138	1,247,086	87%
Local Hotel Tax	15,022	7,410	49%
Refuse collection charges/Public convenience	2,100	160	8%
Public Health Licences	12,851	80	1%
Property related Duties/Fees	34,437	55,619	162%
Park Fees	336,596	308,755	92%
Other licences	5,485	5,721	104%
Other Fees and Charges	11,259	16,148	143%
Other Court Fees	5,960	1,254	21%
Miscellaneous	5,029	40,326	802%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,072	2,393	39%
Local Service Tax	114,489	128,758	112%
Agency Fees	9,000	22,873	254%
Liquor licences	500	10,500	2100%
Land Fees	97,078	52,099	54%
Inspection Fees	10,988	8,974	82%
Fees from appeals	200	1,194	597%
Educational/Instruction related levies	3,747	1,070	29%
Court Filing Fees	4,557	1,290	28%
Business licences	204,060	147,432	72%
Animal & Crop Husbandry related levies	275,186	242,583	88%
Advertisements/Billboards	9,124	5,887	65%
Market/Gate Charges	201,594	147,057	73%
Rent & Rates from other Gov't Units	53,340	5,665	11%
Rent & Rates from private entities	6,160	8,648	140%
Rent & rates-produced assets-from private entities	2,000	13,237	662%
Sale of non-produced government Properties/assets	670	7,440	1110%
Tax Tribunal - Court Charges and Fees	2,147	300	14%
Unspent balances – Locally Raised Revenues	2,947	2,947	100%
Registration of Businesses	5,540	1,265	23%
2a. Discretionary Government Transfers	3,340,779	3,370,784	101%
Conditional Grant to DSC Chairs' Salaries	24,336	21,273	87%
Transfer of Urban Unconditional Grant - Wage	198,745	197,021	99%
Urban Unconditional Grant - Non Wage	137,544	137,545	100%
Transfer of District Unconditional Grant - Wage	1,584,787	1,619,579	102%
District Unconditional Grant - Non Wage	1,220,148	1,220,148	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	175,219	175,218	100%
2b. Conditional Government Transfers	24,293,827	24,335,674	100%
Conditional Transfers for Non Wage Community Polytechnics	60,800	60,800	100%
Pension and Gratuity for Local Governments	715,097	660,709	92%
Conditional Grant to Primary Education	982,516	969,179	99%
Construction of Secondary Schools	40,000	40,000	100%
Conditional transfers to Special Grant for PWDs	48,621	48,621	100%
Conditional transfers to School Inspection Grant	69,775	69,775	100%
Conditional transfers to Production and Marketing	188,951	188,951	100%
Conditional transfers to DSC Operational Costs	49,701	49,700	100%

Vote: 541 Mubende District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	226,023	226,023	100%
Conditional transfer for Rural Water	674,530	674,530	100%
Conditional Transfers for Non Wage Technical Institutes	134,200	134,200	100%
Conditional Grant to Tertiary Salaries	371,118	383,931	103%
Conditional Grant to Primary Salaries	10,098,938	10,098,938	100%
Conditional Grant to Public Libraries	9,196	9,196	100%
Conditional Grant to Secondary Education	2,280,315	2,280,315	100%
Conditional Grant to Secondary Salaries	2,698,144	2,804,386	104%
Pension for Teachers	1,016,025	947,508	93%
Conditional Grant to SFG	545,188	545,188	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant to Women Youth and Disability Grant	23,289	23,289	100%
Conditional Grant to Urban Water	12,000	12,000	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Grant to Functional Adult Lit	25,531	25,532	100%
Conditional Grant to NGO Hospitals	65,853	65,853	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	10,140	10,140	100%
Conditional Grant to Agric. Ext Salaries	227,733	293,915	129%
Sanitation and Hygiene	22,000	22,000	100%
Conditional Grant to LRDP	530,695	530,695	100%
Conditional Grant to PHC Salaries	2,634,830	2,627,685	100%
Conditional Grant to PAF monitoring	69,245	69,245	100%
Conditional Grant to PHC - development	30,404	30,404	100%
Conditional Grant to PHC- Non wage	368,379	368,379	100%
Conditional Grant to Community Devt Assistants Non Wage	6,468	6,468	100%
2c. Other Government Transfers	2,350,033	2,052,845	87%
UNEB	25,000	23,292	93%
LAVEMP11	168,522	0	0%
Ministry of Health		14,456	
Ministry of trade, industry and cooperative	25,000	57,432	230%
Road Maintenance- (Road Fund)	1,240,722	1,000,388	81%
UNEPI/GAVI	350,000	468,205	134%
Unspent balances – Conditional Grants	46,936	46,936	100%
Unspent balances – Other Government Transfers	62,023	62,023	100%
YLP	424,326	372,608	88%
Unspent balances – UnConditional Grants	7,505	7,505	100%
3. Local Development Grant	1,103,041	1,103,041	100%
LGMSD (Former LGDP)	1,103,041	1,103,041	100%
4. Donor Funding	1,837,268	701,260	38%
FHI	10,000	0	0%
GREEN CHARCOAL		44,205	
MILDMAY	125,000	77,690	62%
OVC	10,000	0	0%
PACE	10,000	950	10%
UNFPA	203,000	152,747	75%

Vote: 541 Mubende District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
UNICEF	1,200,000	106,918	9%
Unspent balances - donor	92,268	92,268	100%
WHO	170,000	226,482	133%
FAO	17,000	0	0%
Total Revenues	34,363,086	32,810,690	95%

(i) Cummulative Performance for Locally Raised Revenues

The district received Released Locally Raised Revenues 87% out of the annual budget of 1,438,138,000/=. Whereby Local Hotel Tax, Property related dues, other court fess etc. performed below the target of 100%. Liquor licenses, sale of produced government properties, sale of non-produced government properties performed above the target (100%).

(ii) Cummulative Performance for Central Government Transfers

Discretionary Government transfers performed at 101%, Conditional Government transfers 100%, other government transfers 87% and Local Development Grant 100%. The DSC wage performed at 87% due to end of the contract before the end of the financial year, Urban Wage performed at 99% because the Town Clerk and Assistant town Clerk transferred services and were not replaced, Un Conditional Grant Wage Performed above the target due to the supplementary budget

(iii) Cummulative Performance for Donor Funding

The District received donor 701,260,000/= out of the planned annual budget of 1,837,268,000 performing at 38%. UNFPA performed at 75%, UNICEF 9%, PACE 10%, MILDMAY 62%, WHO 133% and OVC and FAO did not remit funds to the district since they operate on calendar year. The above donors which performed below the annual target did not communicate to district.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,376,766	1,328,906	97%	343,432	295,232	86%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	7,500	100%
Conditional Grant to PAF monitoring	24,082	24,304	101%	6,021	6,094	101%
Unspent balances – Locally Raised Revenues	1,428	1,428	100%	0	0	
Locally Raised Revenues	78,241	79,019	101%	19,560	6,428	33%
Unspent balances – UnConditional Grants	1,611	1,611	100%	0	0	
Multi-Sectoral Transfers to LLGs	980,260	937,885	96%	245,065	222,964	91%
District Unconditional Grant - Non Wage	152,187	158,735	104%	38,047	44,312	116%
Transfer of District Unconditional Grant - Wage	108,958	95,924	88%	27,240	7,933	29%
<i>Development Revenues</i>	112,144	119,203	106%	28,025	0	0%
Donor Funding	5,400	0	0%	1,350	0	0%
LGMSD (Former LGDP)	78,136	73,228	94%	19,534	0	0%
Unspent balances – Conditional Grants	43	43	100%	0	0	
Multi-Sectoral Transfers to LLGs	28,565	45,932	161%	7,141	0	0%
Total Revenues	1,488,910	1,448,109	97%	371,457	295,232	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,376,766	1,328,905	97%	343,432	295,289	86%
Wage	755,898	688,089	91%	188,572	160,220	85%
Non Wage	620,869	640,817	103%	154,860	135,070	87%
<i>Development Expenditure</i>	112,144	119,196	106%	28,025	17,317	62%
Domestic Development	106,744	119,196	112%	26,675	17,317	65%
Donor Development	5,400	0	0%	1,350	0	0%
Total Expenditure	1,488,910	1,448,101	97%	371,457	312,607	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		7	0%			
Domestic Development		7	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		7	0%			

In the Four Quarter of Financial Year 2015/2016, the department received Ug. 295,232, 000/= out of the quarterly budget of UGX 371,457,000/= performing at 79%. Out of the annual budget of 1,488,910,000/= the department received 1,448,109,000/= performing at 97%. The budget expenditure included wage of UGX 688,089,000 for the Headquarter departmental staff and LLGS. The departmental revenues performed below the target of 100% because of the LLG recurrent expenditures and wages performed below the target. The wage reduced as a result of some staff transferred serves like town clerk and Assistant town clerk. Local revenue reduced as a result of not collecting 100% of the district collections. Unconditional Grant Non wage performed above the target as a result of increased monitoring of government programs.

Reasons that led to the department to remain with unspent balances in section C above

The Unspent balance of 7,000/= was bank charges for CBG

(ii) Highlights of Physical Performance

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	19	19
Availability and implementation of LG capacity building policy and plan	Yes	YES
%age of LG establish posts filled		65
No. of monitoring visits conducted	4	5
No. of monitoring reports generated	4	4
Function Cost (UShs '000)	1,488,910	1,448,101
Cost of Workplan (UShs '000):	1,488,910	1,448,101

Mentoring staff at Lower Local Governments, Monitoring District projects and other programs like Youth Livelihood program, Operation Wealth Creation ,UPE,and other projects, TPC meetings,Organised Security meetings were facilitated ,Coordination with line ministries done ,Installation of Sign post at the Borders of the district was done,12 Radio talk shows were held, 2Court cases were attended to ,Compound cleaning and maintenance done ,Utility bills paid, Official documents Submitted to Line ministries, ,Staff Salaries and pension were paid in time ,Monthly pay roll printing and display on Notice board done, Quarterly reports were done, Pension files were submitted to Ministry. 19 CBG sessions under taken, the district under implements CBG policy and plan, 65% of the posts are filled, 4 quarterly monitoring carried out and 5 monitoring reports produced.

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	846,876	827,376	98%	211,541	182,973	86%
Conditional Grant to PAF monitoring	4,381	4,123	94%	1,095	1,009	92%
Unspent balances – Locally Raised Revenues	702	702	100%	0	0	
Locally Raised Revenues	72,226	83,682	116%	18,057	24,213	134%
Unspent balances – UnConditional Grants	10	10	100%	0	0	
Multi-Sectoral Transfers to LLGs	514,809	456,690	89%	128,702	107,653	84%
District Unconditional Grant - Non Wage	140,700	163,296	116%	35,175	19,240	55%
Transfer of District Unconditional Grant - Wage	114,048	118,872	104%	28,512	30,858	108%
<i>Development Revenues</i>	68,638	32,183	47%	17,160	0	0%
LGMSD (Former LGDP)	43,854	16,756	38%	10,964	0	0%
Multi-Sectoral Transfers to LLGs	18,973	15,426	81%	4,743	0	0%
District Unconditional Grant - Non Wage	5,811	0	0%	1,453	0	0%
Total Revenues	915,515	859,559	94%	228,701	182,973	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	846,876	827,239	98%	211,541	182,920	86%
Wage	243,773	266,655	109%	60,943	68,560	112%
Non Wage	603,103	560,584	93%	150,598	114,361	76%
<i>Development Expenditure</i>	68,638	32,183	47%	17,160	0	0%
Domestic Development	68,638	32,183	47%	17,160	0	0%
Donor Development	0	0		0	0	
Total Expenditure	915,515	859,422	94%	228,701	182,920	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		137	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		137	0%			

In the fourth quarter of the FY 2015/2016, the department received UGX 182,973,000 it performed at 80 % out of the total annual budget of UGX 915,515,000, performing at 94% of the annual release. Some revenue sources realized more than the expected revenues by the end of the financial year like locally raised revenue which performed at 116% and unconditional grant at 116% of the annual budget, this is because the department had a lot of pressing activities like procuring of Printed stationary meant for Revenue collection, printing of the approved budget and printing of the financial statements hence leading to Budget locally raised outturn of 134% and unconditional grant non-wage of 55% for the quarter.

The departmental expenditure included wage of UGX 266,655,000 performed at 109% for staffs in the department for the period of twelve months. Other expenditure was used in the recurrent items for revenue collections and mobilizations.

Reasons that led to the department to remain with unspent balances in section C above

The balance on account of 136,651 was ment for Bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 541 Mubende District**2015/16 Quarter 4****Workplan 2: Finance****Function: 1481 Financial Management and Accountability(LG)**

Date for submitting the Annual Performance Report	30/8/2015	29/7/2016
Value of LG service tax collection	101703000	128758000
Value of Hotel Tax Collected	1500000	7410000
Value of Other Local Revenue Collections	1494000000	1110918000
Date of Approval of the Annual Workplan to the Council	31/5/2015	28/04/2016
Date for presenting draft Budget and Annual workplan to the Council	15/3/2015	30/05/2016
Date for submitting annual LG final accounts to Auditor General	30/08/2015	30/08/2015
	Function Cost (UShs '000)	915,515
	Cost of Workplan (UShs '000):	859,422
	915,515	859,422

prepared a budget frame work paper, held budget desk meetings, compiled financial reports, prepared final accounts and submit to the office of the Auditor generals office,mentored staff for lower local governments,prepered Budget speech for annual budget and submitted to council,it was lead on 28/05/2016 , Books of accounts and Quarterly financial statements were prepared and Audited bythe office of the Aditor general , Audit responcees were made to Auditor General,local revenue was enumerated, mobilised,assessed and collected payement of bank charges was made,Financail statements were prepaired,cash flow budgest were prepared, returns and Annual budget were prepared URA returns were submitted on a monthly basis council meetings were attended,projects were mornitored, mentoring of headtecherrs on Universal Primary Education funds were made , mentoring of headtecherrs on Primary Health Care funds was made.

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,818,640	2,640,752	94%	704,620	691,937	98%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	49,701	49,700	100%	12,425	12,425	100%
Conditional transfers to Councillors allowances and E:	226,023	226,023	100%	56,506	154,950	274%
Pension for Teachers	1,016,025	947,508	93%	254,006	156,700	62%
Pension and Gratuity for Local Governments	715,097	660,709	92%	178,774	124,386	70%
Unspent balances – Locally Raised Revenues	160	160	100%	0	0	
Locally Raised Revenues	103,990	65,254	63%	25,998	15,582	60%
Multi-Sectoral Transfers to LLGs	248,812	221,301	89%	62,203	83,109	134%
District Unconditional Grant - Non Wage	152,020	172,992	114%	38,005	57,556	151%
Conditional Grant to DSC Chairs' Salaries	24,336	21,273	87%	6,084	0	0%
Conditional transfers to Salary and Gratuity for LG ele	175,219	175,218	100%	43,805	59,640	136%
Transfer of District Unconditional Grant - Wage	79,136	72,494	92%	19,784	20,558	104%
<i>Development Revenues</i>	2,500	0	0%	625	0	0%
Multi-Sectoral Transfers to LLGs	2,500	0	0%	625	0	0%
Total Revenues	2,821,140	2,640,752	94%	705,245	691,937	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,818,640	2,621,504	93%	704,621	718,183	102%
Wage	278,691	254,092	91%	69,673	66,091	95%
Non Wage	2,539,949	2,367,413	93%	634,948	652,092	103%
<i>Development Expenditure</i>	2,500	0	0%	625	0	0%
Domestic Development	2,500	0	0%	625	0	0%
Donor Development	0	0		0	0	
Total Expenditure	2,821,140	2,621,504	93%	705,246	718,183	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,247	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,247	1%			

In the Forth Quarter of Financial Year 2015/2016, the department received Ug. 691,937, 000/= out of the quarterly budget of UGX 705,245,000/= performing at 98%. Out of the annual budget Of 2,821,140,000/= the department received 2,640,752,000/= performing at 94%. The department spent 93% of the total budget and 1% was not spent. The budget expenditure included wage for the Headquarter department staff, political leaders and recurrent expenditures like pension and gratuity. Some revenues performed above the target like UCG non wage was as a result of payment of extra council sittings, Also some revenues performed below the target of 100% like teachers' pension, DSC salary as a result of chairman's contract expired, Local revenue performed at 63% as a result of low collections made by the district.

Reasons that led to the department to remain with unspent balances in section C above

The balance on account was for Pension for Civil servants and teachers, DSC chairman whose contract had ended and Political leaders. All fund were retained by the trasurery MoFPED.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 541 Mubende District

2015/16 Quarter 4

Workplan 3: Statutory Bodies

	Planned outputs	and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	600	639
No. of Land board meetings	6	6
No. of Auditor Generals queries reviewed per LG	2	3
No. of LG PAC reports discussed by Council	4	4
Function Cost (US\$ '000)	2,821,140	2,621,504
Cost of Workplan (US\$ '000):	2,821,140	2,621,504

Salary for Principal Human Resource Officer(DSC), 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, Council Support to self Help projects made, lower local governments mentored, stationery procured, consultations made with the ministry and Attorney General's chambers, fuel procured and vehicles repaired, 22 DSC meetings held, 102 District Staff recruited, 15 staff appointed on promotion, 15 staff confirmed, Disiplinary matters handled, 7 submissions of regularisation of appointment handled, 4 submissions on scheme of service for inventory management cadre handled, 2 corrigenda cases handled, 2 submissions of termination from service handled 1 early retirement case handled, 13 submissions on re-designation of records staff handled. 1 report produced and presented to Council, allowances paid to members, General stationery procured, 6 contracts committee meetings held, 68 bidding documents prepared, 1 public notices to bid made, 2 TEC meetings held, 68 Contracts awarded. 4 reports, produced and submitted to relevant offices, sitting allowance to members DCC fully paid, 1 invitation to bid under selective bidding made, 6 land board meetings held, 639 land application cleared, 4 LGPAC reports compiled and submitted to various offices, 3 OAG reports examined.

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	487,466	664,387	136%	121,328	192,562	159%
Conditional Grant to Agric. Ext Salaries	227,733	293,915	129%	56,933	90,956	160%
Conditional transfers to Production and Marketing	85,028	85,028	100%	21,257	21,257	100%
Locally Raised Revenues	5,000	1,066	21%	1,250	720	58%
Unspent balances – Other Government Transfers	2,153	2,153	100%	0	0	
Other Transfers from Central Government	25,000	57,432	230%	6,250	14,358	230%
Multi-Sectoral Transfers to LLGs	20,048	31,625	158%	5,012	6,848	137%
District Unconditional Grant - Non Wage	19,500	10,349	53%	4,875	5,720	117%
Transfer of District Unconditional Grant - Wage	103,004	182,818	177%	25,751	52,703	205%
<i>Development Revenues</i>	508,167	584,105	115%	116,248	25,981	22%
Conditional transfers to Production and Marketing	103,923	103,923	100%	25,981	25,981	100%
Conditional Grant to LRDP	258,445	394,335	153%	64,611	0	0%
LGMSD (Former LGDP)		37,660		0	0	
Unspent balances – Conditional Grants	43,175	43,175	100%	0	0	
Multi-Sectoral Transfers to LLGs	83,124	5,011	6%	20,781	0	0%
District Unconditional Grant - Non Wage	19,500	0	0%	4,875	0	0%
Total Revenues	995,633	1,248,492	125%	237,576	218,543	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	487,466	663,284	136%	121,328	191,558	158%
Wage	330,737	475,645	144%	82,684	142,570	172%
Non Wage	156,729	187,639	120%	38,644	48,988	127%
<i>Development Expenditure</i>	508,167	584,033	115%	117,575	216,702	184%
Domestic Development	508,167	584,033	115%	117,575	216,702	184%
Donor Development	0	0		0	0	
Total Expenditure	995,633	1,247,316	125%	238,903	408,261	171%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,103	0%			
<i>Development Balances</i>		73	0%			
Domestic Development		73	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,176	0%			

In forth Quarter the sector received 92% of the quarterly budget and spent 171% of the quarterly budget as a result of balance brought forward from quarter three for development projects, 125% of the annual budget was received and spent 100% of the release. The over Budget was as a result of supplementary budget for DICOSS, extension salaries, Luwero Lwenzori funds and an unconditional grant wage for the promoted staff

Reasons that led to the department to remain with unspent balances in section C above

The total unspent balance on recurrent expenditure and development expenditure for bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0181 Agricultural Extension Services

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (US\$ '000)</i>	0	0
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)		1
No. of livestock vaccinated	30000	264760
No of livestock by types using dips constructed	3000	3500
No. of livestock by type undertaken in the slaughter slabs	18000	34885
No. of fish ponds constructed and maintained	1	1
No. of fish ponds stocked	1	14
Quantity of fish harvested	0	6
Number of anti vermin operations executed quarterly	12	6
No. of parishes receiving anti-vermin services	12	11
No. of tsetse traps deployed and maintained	500	225
No of valley dams constructed		3
<i>Function Cost (US\$ '000)</i>	957,480	1,189,190
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	12	12
No. of trade sensitisation meetings organised at the district/Municipal Council	4	7
No of businesses inspected for compliance to the law	36	30
No of businesses issued with trade licenses	600	597
No of awareness radio shows participated in	1	1
No of businesses assisted in business registration process	24	22
No. of enterprises linked to UNBS for product quality and standards	12	9
No. of producers or producer groups linked to market internationally through UEPB	5	5
No. of market information reports disseminated	12	12
No of cooperative groups supervised	30	27
No. of cooperative groups mobilised for registration	20	14
No. of cooperatives assisted in registration	0	12
No. of tourism promotion activities mainstreamed in district development plans	2	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	60	35
No. of opportunities identified for industrial development	1	1
No. of producer groups identified for collective value addition support	24	20
No. of value addition facilities in the district	60	65
A report on the nature of value addition support existing and needed	Yes	Yes
<i>Function Cost (US\$ '000)</i>	38,154	58,127
Cost of Workplan (US\$ '000):	995,633	1,247,316

Purchase of laptop for DVO; Construction of Kasambya slaughter slab; Supply of 3 maize shellers for Kitumbi, Kiyuni and Kitenga; Procurement of 45 knap sac sprayer and 2 motorised irrigation equipment for Kasambya and Madudu; Purchase of 4 Triddle pumps ; Purchase of 50 knapsac pumps and 400 hoes; purchase of 60 cross bred goats and 20 cross bred heifers.

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,572,042	3,740,318	105%	892,953	902,911	101%
Conditional Grant to PHC Salaries	2,634,830	2,627,685	100%	658,707	668,129	101%
Conditional Grant to PHC- Non wage	368,379	368,379	100%	92,095	92,095	100%
Conditional Grant to NGO Hospitals	65,853	65,853	100%	16,463	16,463	100%
Locally Raised Revenues	3,000	9,061	302%	750	1,500	200%
Unspent balances – Other Government Transfers	232	232	100%	0	0	
Other Transfers from Central Government	350,000	482,661	138%	87,500	83,151	95%
Multi-Sectoral Transfers to LLGs	137,789	159,602	116%	34,447	31,681	92%
District Unconditional Grant - Non Wage	11,960	26,846	224%	2,990	9,893	331%
<i>Development Revenues</i>	1,134,377	591,210	52%	275,716	0	0%
Conditional Grant to PHC - development	30,404	30,404	100%	7,601	0	0%
Unspent balances - donor	30,114	30,114	100%	0	0	
Donor Funding	918,000	404,769	44%	229,500	0	0%
LGMSD (Former LGDP)	62,826	78,874	126%	15,706	0	0%
Unspent balances – Conditional Grants	1,398	1,398	100%	0	0	
Multi-Sectoral Transfers to LLGs	81,017	45,651	56%	20,254	0	0%
District Unconditional Grant - Non Wage	10,619	0	0%	2,655	0	0%
Total Revenues	4,706,419	4,331,528	92%	1,168,669	902,911	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,572,042	3,735,902	105%	892,952	1,007,171	113%
Wage	2,634,830	2,624,274	100%	658,710	664,718	101%
Non Wage	937,212	1,111,628	119%	234,243	342,453	146%
<i>Development Expenditure</i>	1,134,377	590,758	52%	275,716	46,780	17%
Domestic Development	186,263	155,874	84%	46,216	46,780	101%
Donor Development	948,114	434,884	46%	229,500	0	0%
Total Expenditure	4,706,419	4,326,659	92%	1,168,668	1,053,952	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,417	0%			
<i>Development Balances</i>		452	0%			
Domestic Development		452	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		4,869	0%			

In forth Quarter the department received 77% of the quarterly budget and spent 90% of the quarterly budget as a result of balance brought forward from quarter three for development projects, 92% of the annual budget was received and spent 99.9% of the release. The departmental budget was not realised a result of Donor fund performing at 44% UNICEF and UNFPA stopped to fund the district. The Over performance was as a result of a re-allocation of fund under LGMSD for payment of retention and completed projects due to increased costs for construction materials, Unconditional grant Now wage and Local Revenue for operational costs and effective monitoring of government projects.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance was due to 458,000= for development, 1,005,000= recurrent meant for bank charges and 3,402,000/= was meant for PHC wage. All the above funds were retained by the MoFPED.

(ii) Highlights of Physical Performance

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	45	45
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	70
Number of outpatients that visited the NGO Basic health facilities	100000	51904
Number of inpatients that visited the NGO Basic health facilities	4000	2260
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	586
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	10000	6391
Number of trained health workers in health centers	430	430
No.of trained health related training sessions held.	5	5
Number of outpatients that visited the Govt. health facilities.	700000	467119
Number of inpatients that visited the Govt. health facilities.	30000	33837
No. and proportion of deliveries conducted in the Govt. health facilities	30000	12188
%age of approved posts filled with qualified health workers	90	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40	40
No. of children immunized with Pentavalent vaccine	25000	26832
No. of new standard pit latrines constructed in a village	2	1
No. of villages which have been declared Open Deafecation Free(ODF)	0	60
No of staff houses constructed	0	2
No of maternity wards rehabilitated	1	2
No of OPD and other wards constructed	1	1
No of OPD and other wards rehabilitated	2	1
Function Cost (UShs '000)	4,706,419	4,326,659
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	4,706,419	4,326,659

Doctor's house at Kasambya HC III was completed, OPD at Bweyongedde HC II was completed, 70 health units reported no stockout, 586 deliveries were conducted in NGO basic health facilities, 6391 children immunised with pentavalent vaccine in NGO Basic health facilities, 430 health workers trained in health centres, 5 health workers trained in health related sessions, 467119 outpatients visited the government health facilities, 33837 inpatients visited government health facilities, 12188 deliveries conducted in government health facilities, 65% approved posts filled, 40% villages with functional VHTs, 26832 children immunised with pentavalent vaccine, 467119 outpatients visited NGO basic health facilities, 2260 inpatients visited the NGO basic health facilities.

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	16,909,546	17,105,236	101%	4,226,010	4,793,209	113%
Conditional Grant to Tertiary Salaries	371,118	383,931	103%	92,780	112,416	121%
Conditional Grant to Primary Salaries	10,098,938	10,098,938	100%	2,524,735	2,657,650	105%
Conditional Grant to Secondary Salaries	2,698,144	2,804,386	104%	674,536	788,633	117%
Conditional Grant to Primary Education	982,516	969,179	99%	245,629	327,505	133%
Conditional Grant to Secondary Education	2,280,315	2,280,315	100%	570,079	760,105	133%
Conditional transfers to School Inspection Grant	69,775	69,775	100%	17,444	17,444	100%
Conditional Transfers for Non Wage Community Poly	60,800	60,800	100%	15,200	20,267	133%
Conditional Transfers for Non Wage Technical Institut	134,200	134,200	100%	33,550	44,733	133%
Locally Raised Revenues	62,680	14,211	23%	15,670	780	5%
Other Transfers from Central Government	25,000	23,292	93%	6,250	0	0%
Unspent balances – UnConditional Grants	5,505	5,505	100%	0	0	
Multi-Sectoral Transfers to LLGs	33,064	37,468	113%	8,266	11,145	135%
District Unconditional Grant - Non Wage	11,960	138,950	1162%	2,990	31,003	1037%
Transfer of District Unconditional Grant - Wage	75,531	84,286	112%	18,883	21,528	114%
<i>Development Revenues</i>	1,138,970	859,096	75%	268,629	0	0%
Conditional Grant to SFG	545,188	545,188	100%	136,297	0	0%
Construction of Secondary Schools	40,000	40,000	100%	10,000	0	0%
Unspent balances - donor	62,153	62,153	100%	0	0	
Donor Funding	250,000	31,480	13%	62,500	0	0%
LGMSD (Former LGDP)	75,689	69,435	92%	18,922	0	0%
Unspent balances – Conditional Grants	2,302	2,302	100%	0	0	
Multi-Sectoral Transfers to LLGs	152,867	108,537	71%	38,217	0	0%
District Unconditional Grant - Non Wage	10,770	0	0%	2,693	0	0%
Total Revenues	18,048,516	17,964,331	100%	4,494,639	4,793,209	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	16,909,546	16,951,682	100%	4,226,010	4,656,105	110%
Wage	13,243,731	13,218,421	100%	3,310,933	3,427,109	104%
Non Wage	3,665,815	3,733,261	102%	915,077	1,228,996	134%
<i>Development Expenditure</i>	1,138,970	859,095	75%	268,629	516,382	192%
Domestic Development	826,817	765,462	93%	206,129	516,382	251%
Donor Development	312,153	93,633	30%	62,500	0	0%
Total Expenditure	18,048,516	17,810,778	99%	4,494,639	5,172,487	115%
C: Unspent Balances:						
<i>Recurrent Balances</i>		153,553	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		153,553	1%			

In the Fourth quarter of F/Y 2015/16, the department received Ug. 4,793,209,000/= out of the quarterly budget of UGX. 4,494,639,000/= performing at 107%. Out of the annual budget of 18,048,516,000/= the department received 17,964,331,000/= performing at approximately 100%. The budget expenditure included wage of UGX 13,218,421,000/= for the Headquarter department staff, S UPE, USE and tertiary salaries. The other component was spent on routine recurrent activities and development programs. The Secondary salary for the quarter was more than the planned because of the salary increment for head teachers from U2 to U1. LLGS spent more than the planned.

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan 6: Education**

Reasons that led to the department to remain with unspent balances in section C above

The balance on account was for Primary Salaries and bank charges. It was retained by MoFPED

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	2091	1900
No. of qualified primary teachers	2091	1946
No. of pupils enrolled in UPE	90000	92787
No. of student drop-outs	1000	1233
No. of Students passing in grade one	700	445
No. of pupils sitting PLE	12000	10095
No. of classrooms constructed in UPE	0	6
No. of classrooms rehabilitated in UPE	26	14
No. of latrine stances constructed		2
No. of teacher houses constructed		4
No. of primary schools receiving furniture		3
Function Cost (US\$ '000)	11,899,033	11,700,168
Function: 0782 Secondary Education		
No. of classrooms rehabilitated in USE	2	2
No. of ICT laboratories completed		1
No. of teaching and non teaching staff paid	396	360
No. of students passing O level	1100	2902
No. of students sitting O level	1400	3014
No. of students enrolled in USE	15000	19054
No. of classrooms constructed in USE	2	0
Function Cost (US\$ '000)	5,018,459	5,102,996
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	48	54
No. of students in tertiary education	2000	154
Function Cost (US\$ '000)	566,118	557,360
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	787	848
No. of secondary schools inspected in quarter	44	44
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	564,906	450,254
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	18,048,516	17,810,778

1900 primary teachers paid salary, 1946 qualified teachers, 92787 pupil enrolled, 1233 pupil dropped out of school, 4 classrooms constructed, 14 classrooms rehabilitated, 2 stance constructed, 4 teachers houses constructed, 360 secondary teachers paid salaries, 2902 students passing olevel, 3014 students sitting olevel, 19054 students enrolled, 54 tertiary instructors paid salaries, 154 Students in tertiary enducation, 848 schools inspected in the quarter, 44 scondary schools inspected, 3 tertiaries inspected, 4 quarterly inspection report produced

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,435,677	1,368,412	95%	358,840	350,893	98%
Unspent balances – Locally Raised Revenues	253	253	100%	0	0	
Locally Raised Revenues		25,636		0	0	
Unspent balances – Other Government Transfers	62	62	100%	0	0	
Other Transfers from Central Government	1,240,721	1,000,389	81%	310,180	243,379	78%
Multi-Sectoral Transfers to LLGs	97,250	246,953	254%	24,312	77,968	321%
District Unconditional Grant - Non Wage	10,770	12,820	119%	2,693	4,840	180%
Transfer of District Unconditional Grant - Wage	86,621	82,300	95%	21,655	24,706	114%
<i>Development Revenues</i>	801,709	491,157	61%	200,427	0	0%
Conditional Grant to LRDP	239,762	71,307	30%	59,940	0	0%
LGMSD (Former LGDP)	183,600	189,958	103%	45,900	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	353,382	229,893	65%	88,345	0	0%
District Unconditional Grant - Non Wage	4,965	0	0%	1,241	0	0%
Total Revenues	2,237,386	1,859,569	83%	559,268	350,893	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,435,677	1,367,986	95%	358,803	388,617	108%
Wage	86,621	89,703	104%	21,655	24,706	114%
Non Wage	1,349,056	1,278,283	95%	337,148	363,911	108%
<i>Development Expenditure</i>	801,709	491,157	61%	200,463	102,510	51%
Domestic Development	801,709	491,157	61%	200,463	102,510	51%
Donor Development	0	0		0	0	
Total Expenditure	2,237,386	1,859,143	83%	559,266	491,127	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		426	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		426	0%			

In forth Quarter the sector received 63% of the quarterly budget and spent 88% of the quarterly budget as a result of balance brought forward from quarter three for development projects, 83% of the annual budget was received and spent 99.9% of the release. The departmental budget was not released at 00% as a result of Road fund realised 81%. LGMSD increased above the target due to payment of emergency activities which were not in the plan like renovation of access road to the district head quarters.

Reasons that led to the department to remain with unspent balances in section C above

Balance on account was for bank charges,

(ii) Highlights of Physical Performance

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

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of Urban unpaved roads routinely maintained	25	25
Length in Km of Urban unpaved roads periodically maintained	5	5
Length in Km of District roads routinely maintained	549	549
Length in Km of District roads periodically maintained	60	65
No. of bridges maintained	0	1
Function Cost (UShs '000)	2,053,786	1,658,565
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	183,600	200,578
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	2,237,386	1,859,143

The sector carried out routine manual maintenance on 112km, routine mechanized maintenance on 66km, major repairs on the district grader, maintenance of road equipment, partial completion of the storied office block, bulungi bwansi on 100km of community access roads, bottle neck improvement on 5 swamp crossings on community access roads, 25 urban roads routinely maintained, 5 km urban roads periodically maintained

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	78,652	75,993	97%	19,663	18,943	96%
Conditional Grant to Urban Water	12,000	12,000	100%	3,000	3,000	100%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
District Unconditional Grant - Non Wage	2,880	0	0%	720	0	0%
Transfer of District Unconditional Grant - Wage	41,772	41,993	101%	10,443	10,443	100%
<i>Development Revenues</i>	875,480	707,014	81%	218,870	0	0%
Conditional transfer for Rural Water	674,530	674,530	100%	168,633	0	0%
Donor Funding	200,000	32,484	16%	50,000	0	0%
Multi-Sectoral Transfers to LLGs	950	0	0%	238	0	0%
Total Revenues	954,132	783,006	82%	238,533	18,943	8%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	78,652	75,992	97%	19,582	21,943	112%
Wage	41,772	41,993	101%	10,443	10,443	100%
Non Wage	36,880	34,000	92%	9,139	11,500	126%
<i>Development Expenditure</i>	875,480	707,014	81%	218,951	273,989	125%
Domestic Development	675,480	674,530	100%	168,951	273,989	162%
Donor Development	200,000	32,484	16%	50,000	0	0%
Total Expenditure	954,132	783,006	82%	238,533	295,932	124%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

In forth Quarter the sector received 8% of the quaterly budget and spent 124% of the quarterly budget as a result of balance brought forward from quarter three for development projects, 82% of the annual budget was received and spent 100% of the release. The department did not receive unconditional grant non wage, 16% of the donor funding was received hence affecting the departmental revenue target for the whole financial year.

Reasons that led to the department to remain with unspent balances in section C above

No funding remained on account

(ii) Highlights of Physical Performance

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

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water and Sanitation promotional events undertaken	1	1
No. of water user committees formed.	100	100
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	8
No. of public latrines in RGCs and public places	1	1
No. of supervision visits during and after construction	12	11
No. of water points tested for quality	90	85
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	20	15
No. of deep boreholes drilled (hand pump, motorised)	6	5
No. of deep boreholes rehabilitated	35	35
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	2
No. of dams constructed	3	2
Function Cost (UShs '000)	942,132	774,006
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	10	9
Function Cost (UShs '000)	12,000	9,000
Cost of Workplan (UShs '000):	954,132	783,006

1 water and sanitation promotional event undertaken, 100 water user committee formed, 8 advocacy activities carried out, 1 public latrine constructed, 35 shallow wells rehabilitated, 11 supervision visits during and after construction done, 85 water points tested for quality, 4 district water supply and sanitation coordination meetings conducted, 4 mandatory public notices displayed with financial information, 2 dams constructed, 2 water supply systems rehabilitated, 1 water supply system constructed. Payments for works earlier on completed were done. This included; rehabilitation of 35 shallow wells, 1 public latrine, phase 5 for Bukuya PWS, triggering CLTS in 8 villages in Madudu Subcounty, follow up on 20 villages in madudu prior to ODF declaration

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	423,692	265,563	63%	93,190	56,902	61%
Conditional Grant to District Natural Res. - Wetlands	10,140	10,140	100%	2,535	2,535	100%
Unspent balances – Locally Raised Revenues	194	194	100%	0	0	
Locally Raised Revenues	24,188	38,364	159%	6,047	2,980	49%
Unspent balances – Other Government Transfers	50,737	50,737	100%	0	0	
Other Transfers from Central Government	168,522	0	0%	42,130	0	0%
Multi-Sectoral Transfers to LLGs	24,598	14,870	60%	6,150	3,781	61%
District Unconditional Grant - Non Wage	20,960	17,064	81%	5,240	9,630	184%
Transfer of District Unconditional Grant - Wage	124,353	134,193	108%	31,088	37,975	122%
<i>Development Revenues</i>	52,648	52,773	100%	13,162	35,619	271%
Donor Funding	11,600	44,205	381%	2,900	32,640	1126%
LGMSD (Former LGDP)	30,000	2,979	10%	7,500	2,979	40%
Multi-Sectoral Transfers to LLGs	11,048	5,589	51%	2,762	0	0%
Total Revenues	476,340	318,336	67%	106,352	92,521	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	423,692	220,324	52%	93,190	54,954	59%
Wage	124,353	134,192	108%	31,088	37,975	122%
Non Wage	299,339	86,132	29%	62,102	16,979	27%
<i>Development Expenditure</i>	52,648	52,773	100%	13,162	47,184	358%
Domestic Development	41,048	8,568	21%	10,262	2,979	29%
Donor Development	11,600	44,205	381%	2,900	44,205	1524%
Total Expenditure	476,340	273,097	57%	106,352	102,138	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		45,239	11%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		45,239	9%			

In the fourth quarter of F/Y 2015/2016, the department received Ug. 92,521,000/= out of the quarterly budget of UGX. 106,352,000/= performing at 87%. Out of the annual budget of 476,340,000/= the department receive 318,336,000/= performing at 67%. The budget expenditure included wage of UGX 134,192,000 performing at 108 for the Headquarter department staff, LLGs and Town Council. An increase in wage was as a result of promoting some staff and recruitment of new staff under the department. The expected budget was not realized as a result of LAVEMP II and FAO not remitting there budget as planned.

Reasons that led to the department to remain with unspent balances in section C above

A balance of 45M UGX remains on LVEMPII Account. Permission to expend the same has not been received. The Green Charcoal balance was 141,650/= for Bank Charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 541 Mubende District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	100	120
Number of people (Men and Women) participating in tree planting days	180	218
No. of Agro forestry Demonstrations	95	340
No. of community members trained (Men and Women) in forestry management	400	662
No. of monitoring and compliance surveys/inspections undertaken	40	106
No. of Water Shed Management Committees formulated	19	19
No. of Wetland Action Plans and regulations developed	19	19
Area (Ha) of Wetlands demarcated and restored	19	42
No. of community women and men trained in ENR monitoring	60	92
No. of monitoring and compliance surveys undertaken	19	24
No. of new land disputes settled within FY	200	206
Function Cost (UShs '000)	476,340	273,097
Cost of Workplan (UShs '000):	476,340	273,097

Research on Artisanal Gold Mining, Agro Forestry Mgt practices, Wetland community awareness drives, radio campaigns and procuring tree seedlings paid for under Green Charcoal Project. There were Meetings held, mentoring and compliance inspections for Forestry, Environment and Physical Planning. 95 Area (HA) of trees planted and survived, 218 people participated in the planting days, 340 Agro forestry demonstrations, 662 community members trained, 106 monitoring and compliance surveys undertaken, 19 water shed management committees formulated, 19 wetland Action plans and regulations developed, 42 wet lands demarcated and restored, 92 community members trained in ENR mentoring, 206 new land disputes settled with in the FY. The over performance resulted from the direct funding from both the green charcoal project and FAO. They provided 500,000 tree seedlings and number of participants in tree planning increased, the green charcoal project also funded Agro forestry demonstration through C-care NGO in Kitenga and KCF in Kitumbi.

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	349,719	334,092	96%	87,377	85,845	98%
Conditional Grant to Functional Adult Lit	25,531	25,532	100%	6,383	6,383	100%
Conditional Grant to Public Libraries	9,196	9,196	100%	2,299	2,299	100%
Conditional Grant to Community Devt Assistants Non	6,468	6,468	100%	1,617	1,617	100%
Conditional Grant to Women Youth and Disability Gr:	23,289	23,289	100%	5,822	5,822	100%
Conditional transfers to Special Grant for PWDs	48,621	48,621	100%	12,155	12,155	100%
Unspent balances – Locally Raised Revenues	210	210	100%	0	0	
Locally Raised Revenues	4,680	5,278	113%	1,170	2,360	202%
Multi-Sectoral Transfers to LLGs	148,135	114,880	78%	37,034	31,386	85%
District Unconditional Grant - Non Wage	23,960	21,057	88%	5,990	4,977	83%
Transfer of District Unconditional Grant - Wage	59,629	79,562	133%	14,907	18,846	126%
<i>Development Revenues</i>	707,566	581,805	82%	174,583	0	0%
Conditional Grant to LRDP		30,234		0	0	
Donor Funding	130,000	38,532	30%	32,500	0	0%
LGMSD (Former LGDP)	137,110	128,515	94%	34,277	0	0%
Unspent balances – Other Government Transfers	9,218	9,218	100%	0	0	
Unspent balances – Conditional Grants	18	18	103%	0	0	
Other Transfers from Central Government	424,327	372,608	88%	106,082	0	0%
Multi-Sectoral Transfers to LLGs	6,894	2,680	39%	1,723	0	0%
Total Revenues	1,057,285	915,897	87%	261,960	85,845	33%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	349,719	333,906	95%	87,376	100,087	115%
Wage	137,608	141,082	103%	34,402	40,564	118%
Non Wage	212,111	192,824	91%	52,974	59,524	112%
<i>Development Expenditure</i>	707,566	581,805	82%	174,583	0	0%
Domestic Development	577,566	543,273	94%	142,083	0	0%
Donor Development	130,000	38,532	30%	32,500	0	0%
Total Expenditure	1,057,285	915,711	87%	261,959	100,087	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		186	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		186	0%			

Out of the annual budget Of 1.057,285,000/= the department received 915,711,000/= performing at 87%. Most of the Conditional grants performed at 100%. Donor funding performed at 30%. This was as a result of Donors like UNFPA and UNICEF stop funding the district arguing that the District had built capacity to handle those sectors.

Reasons that led to the department to remain with unspent balances in section C above

The balance was for Bank Charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 541 Mubende District**2015/16 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of assisted aids supplied to disabled and elderly community	10	0
No. of women councils supported	10	10
No. of children settled	38	49
No. of Active Community Development Workers	19	19
No. FAL Learners Trained	800	1168
No. of children cases (Juveniles) handled and settled	20	34
No. of Youth councils supported	10	12
Function Cost (UShs '000)	1,057,285	915,711
Cost of Workplan (UShs '000):	1,057,285	915,711

suCDD projects were funded and set up in the Sub Counties of Bukuya, Kibalinga, Kigando, Kitenga, Kitumbi, Kiyuni and Madudu. These included; Hairdressing and saloon, Carpentry and joinery, Solid waste collection and management, Motorcycle garage, Maize milling machine, Tree seedlings Nursery bed, Weaving and Embroidery and Fruit Tree nursery multiplication. Also 7 YLP Youth projects were funded and set up 49 children settled, 19 active community Development Workers, 1168 FAL learners trained, 34 children cases handled and settled, 10 Women councils supported, 12 youth councils supported.

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	221,344	190,063	86%	55,336	45,286	82%
Conditional Grant to PAF monitoring	33,290	33,320	100%	8,322	8,332	100%
Locally Raised Revenues	25,212	28,356	112%	6,303	11,089	176%
Multi-Sectoral Transfers to LLGs	25,136	19,140	76%	6,284	3,001	48%
District Unconditional Grant - Non Wage	75,012	59,959	80%	18,753	8,000	43%
Transfer of District Unconditional Grant - Wage	62,694	49,288	79%	15,674	14,864	95%
<i>Development Revenues</i>	327,716	143,617	44%	81,929	27,326	33%
Conditional Grant to LRDP	32,488	34,818	107%	8,122	0	0%
Donor Funding	230,000	57,523	25%	57,500	27,326	48%
LGMSD (Former LGDP)	45,900	42,231	92%	11,475	0	0%
Multi-Sectoral Transfers to LLGs	10,005	9,045	90%	2,501	0	0%
District Unconditional Grant - Non Wage	9,323	0	0%	2,331	0	0%
Total Revenues	549,060	333,680	61%	137,265	72,612	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	221,344	190,063	86%	55,336	45,287	82%
Wage	70,317	55,005	78%	17,579	14,864	85%
Non Wage	151,027	135,058	89%	37,757	30,423	81%
<i>Development Expenditure</i>	327,716	143,516	44%	81,929	51,885	63%
Domestic Development	97,716	85,993	88%	24,429	24,559	101%
Donor Development	230,000	57,523	25%	57,500	27,326	48%
Total Expenditure	549,060	333,579	61%	137,265	97,171	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		101	0%			
Domestic Development		101	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		101	0%			

In the fourth quarter of F/Y 2015/2016, the department received Ug. 72,612, 000/= out of the quarterly budget of UGX. 137,265,000/= performing at 53%. Out of the annual budget of 549,060,000/= the department receive 333,680,000/= performing at 61%. The budget expenditure included wage of UGX 55,005,000 for the Headquarter department staff, and Town Council. Quarter four performance was less than expected because the development grants were all released in 3rd quarter, the Donor funding like UNFPA did not remit funds to planning unit and UNICEF remitted only 25% of its budget, LLGs performed less than expected. By the end of the Financial Year the department realised less than expected because Donor funding performed at 25% and wage 78% due to transfer of services for some staff.

Reasons that led to the department to remain with unspent balances in section C above

The Balance on account was under LGMSD for Bank charges and it was retained by MoFPED.

(ii) Highlights of Physical Performance

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

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	6	6
No of Minutes of TPC meetings	12	12
<i>Function Cost (UShs '000)</i>	549,060	333,579
Cost of Workplan (UShs '000):	549,060	333,579

6 qualified staff in the planning unit, 12 DTPC meetings held, Government Programs monitored, 1 Draft budget estimates and annual workplan for 2016/17 compiled and submitted to line ministries, District 4 quarterly Reports compiled and submitted to line ministries, Lower Local Government mentored. BFP FY 2016-17 compiled and submitted to line ministries, Final work plans compiled and submitted to line ministries.

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	112,751	105,055	93%	28,188	37,220	132%
Conditional Grant to PAF monitoring	7,492	7,498	100%	1,873	1,875	100%
Locally Raised Revenues	15,807	7,178	45%	3,952	5,133	130%
Multi-Sectoral Transfers to LLGs	24,747	20,475	83%	6,187	5,434	88%
District Unconditional Grant - Non Wage	20,280	26,792	132%	5,070	14,000	276%
Transfer of District Unconditional Grant - Wage	44,425	43,112	97%	11,106	10,778	97%
Total Revenues	112,751	105,055	93%	28,188	37,220	132%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	112,751	105,055	93%	28,188	37,220	132%
Wage	61,374	59,352	97%	15,344	14,305	93%
Non Wage	51,376	45,703	89%	12,844	22,914	178%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	112,751	105,055	93%	28,188	37,220	132%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In the fourth quarter of 2015/2016, the unit received shs.37,220,000 against the planned expenditure of shs 28,188,000 performing at 132%. Out the annual budget of 112,751,000/= the department received 105,055,000=/. The increment was as a result of an increased allocation of un conditional grant non wage to the unit to cater for field audits on council request and vehicle repairs which were not planned for.

Reasons that led to the department to remain with unspent balances in section C above

Nil balance on the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	04
Date of submitting Quarterly Internal Audit Reports	31/07/2016	31/07/2016
Function Cost (UShs '000)	112,751	105,055
Cost of Workplan (UShs '000):	112,751	105,055

4 quarterly audit report 2015/2016 was compiled & submitted to line ministries, Annual budget & work plan for 2016/17 was compiled and submitted to line ministries, Audit staff salaries were paid, audit inspection of Health centres, water sources, UPE & USE Schools, roads and subcounties were carried out.

Vote: 541 Mubende District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

Salaries for 14 department staffs paid, Support supervision to LLG program implementation carried out in all the 19 LLGS, 1 Court cases attended, 3 management meeting held, Subscription to ULGA made, Operation and maintenance of buildings facilitated,

Salaries for 14 department staffs paid, Procurement of Support supervision to LG program implementation carried out in all the 19 LLGS, 3 management meeting held, Subscription to ULGA made, Operation and maintenance of buildings facilitated, 20 Field su

<i>General Staff Salaries</i>		7,933
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,948
<i>Welfare and Entertainment</i>		210
<i>Printing, Stationery, Photocopying and Binding</i>		1,457
<i>Small Office Equipment</i>		850
<i>Bank Charges and other Bank related costs</i>		0
<i>IFMS Recurrent costs</i>		10,276
<i>Travel inland</i>		10,164
<i>Fuel, Lubricants and Oils</i>		11,435
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		500
<i>Wage Rec't:</i>	27,240	7,933
<i>Non Wage Rec't:</i>	44,746	36,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	71,986	44,773

Output: Human Resource Management Services

Non Standard Outputs:

3 pay change and 3 exceptional reports submitted, 1 Annual and 1 Quarterly reports submitted, Workshops and Seminars attended. Co-ordination of activities and staff evaluation done, pension and gratuity documents submitted, staff trained in various program

3 pay change and 3 Quarterly reports submitted, Workshops and Seminars attended. Co-ordination of activities and staff evaluation done, pension and gratuity documents handled, staff trained in various programs, Welfare to staff provided, files for confirm

<i>Workshops and Seminars</i>		720
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,417
<i>Small Office Equipment</i>		410
<i>Travel inland</i>		3,100

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,530	6,847
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,530	6,847
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	(Generic/Staff development for higher local government Workshop for political leaders and support to staff undertaking CPA.Generic/Staff development for Lower local government workshop on gender.Workshop on development planning and support to staff undertaking CPA.)	19 (Support to staff undertaking CPA.Generic/Staff development for Lower local government workshop on gender,Workshop on development planning.)
Availability and implementation of LG capacity building policy and plan	0	YES (Capacity building plan approved by Council available.)
Non Standard Outputs:	Career Development Train 1 staff in post Graduate Diploma in project planning and management,Train 2 staff in post graduate diploma in Human Resource management.	Career Development Train 1 staff in post Graduate Diploma in project planning and management,Train 2 staff in post graduate diploma in Human Resource management.
<i>Staff Training</i>		17,317
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	19,534	17,317
<i>Donor Dev't:</i>		
Total	19,534	17,317
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	65 (65% of LG established posts filled.)	65 (65% of LG established posts filled.)
Non Standard Outputs:	18 sub county staff supervised and mentored, 3 monthly reports submitted, projects and programs in the counties supervised and monitored. Monthly progressive reports submitted, Sub county staff appraised.	18 sub county staff supervised and mentored, 3 monthly reports submitted, projects and programs in the counties supervised and monitored. Monthly progressive reports submitted, Sub county staff appraised
<i>Travel inland</i>		2,872
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	2,872
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,500	2,872
Output: Public Information Dissemination		

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	12 radio talk shows conducted, Signpost installed.	12 radio talk shows conducted, charts procured, District website re-activated, District congratulatory message to President Museveni published.
<i>Books, Periodicals & Newspapers</i>		100
<i>Small Office Equipment</i>		600
<i>Information and communications technology (ICT)</i>		850
<i>Travel inland</i>		369
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	1,919
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	1,919
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	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
<i>Welfare and Entertainment</i>		0
<i>Property Expenses</i>		12,126
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	12,126
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	12,126
Output: Assets and Facilities Management		
No. of monitoring visits conducted	1 (1 monitoring visit made to kitumbi, Makokoto, Bukuya, Kalwana, Myanzi, Nalutuntu, Kiganda, Manyogaseka.)	2 (2 Monitoring visits made to Sub Counties of Kiyuni and Butolooogo.)
No. of monitoring reports generated	2 (2 monitoring visit made)	1 (Monitoring visit made.)
Non Standard Outputs:	water bills paid, Electricity bills paid, Generator fuel procured, Generator service done, Engraving of district assets done, servicing and Installation of fire fighting equipments done, repair and maintenance of security lights, small repairs on build	water bills paid, Electricity bills paid, Generator fuel procured, Generator service done, Engraving of district assets done, servicing and Installation of fire fighting equipments done, repair and maintenance of security lights, small repairs on build
<i>Electricity</i>		1,174
<i>Water</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,601	1,174
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,350	
Total	7,951	1,174
Output: Records Management Services		
Non Standard Outputs:	Submission of documents to line ministries done 1 Workshops attended, 3 staff allowances paid,	Submission of documents to line ministries done 1 Workshops attended, 3 staff allowances paid,
<i>Welfare and Entertainment</i>		1,040
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Small Office Equipment</i>		1,175
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	2,615
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	2,615

Additional information required by the sector on quarterly Performance

The sector performed as expected and we shall continue to coordinate and Support other departments to perform better in order to increase service delivery in the District.

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)	29/7/2016 (Ministry of Finance and economic planning Kampala ,Office of the prime Minister and Ministry of Local Government Kampala)
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 pre	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
<i>Advertising and Public Relations</i>		915
<i>Workshops and Seminars</i>		2,016
<i>Computer supplies and Information Technology (IT)</i>		810

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Welfare and Entertainment</i>		810
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		496
<i>Bank Charges and other Bank related costs</i>		0
<i>General Staff Salaries</i>		30,858
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		4,967
<i>Fuel, Lubricants and Oils</i>		3,222
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	27,073	30,858
<i>Non Wage Rec't:</i>	18,922	13,236
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	45,995	44,094

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	244000000 (Bukuya,kitumbi,makokoto,kalwana,kassanda,myanzi,kiganda,kitenga,madudu,kiyuni,butoloogo,kasambya,kigando,nabingoola,bagezza,kibalinga,mubende town council,nalutuntu,mannyogaseka)	279760000 (Bukuya,kitumbi,makokoto,kalwana,kassanda,myanzi,kiganda,kitenga,madudu,kiyuni,butoloogo,kasambya,kigando,nabingoola,bagezza,kibalinga,mubende town council, nalutuntu, mannyogaseka)
Value of Hotel Tax Collected	350000000 (Mubende town Council,kitenga s/c,kasambya s/c,kassanda s/c,bukuya s/c)	1910000 (Mubende town Council,kitenga s/c,kasambya s/c,kassanda s/c,bukuya s/c)
Value of LG service tax collection	101703000 (Value of LG service tax collected from 18 LLGs and District Employees.)	780000 (Value of LG service tax collected from 18 LLGs and District Employees.)
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	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 Accountabi
<i>Workshops and Seminars</i>		1,320
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		1,180
<i>Travel inland</i>		4,536
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Maintenance - Vehicles</i>		100
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,344	7,406
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	15,344	7,406
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	30/05/2016 (The Date for presenting draft budget and Annual workplan to the council at District Head Quarters)	30/05/2016 (The Date for presenting draft budget and Annual workplan to the council at District Head Quarters)
Date of Approval of the Annual Workplan to the Council	31/5/2015 (The Date of approval of the Annual workplan to the council at District Head Quarters)	28/04/2016 (The Date of approval of the Annual workplan to the council at District Head Quarters)
Non Standard Outputs:	Medium term revenue and expenditure estimates compiled. Annual District budget compiled. 4 Departmental performance Contract form B report prepared. 18 Subcounty Budgets Verified. 12 Budget desk meetings held. District budget prepared.	Medium term revenue and expenditure estimates compiled. Annual District budget compiled. 4 Departmental performance Contract form B report prepared. 18 Subcounty Budgets Verified. 12 Budget desk meetings held. District budget prepared.
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		375
<i>Printing, Stationery, Photocopying and Binding</i>		6,000
<i>Travel inland</i>		1,091
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	7,466
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,250	7,466
Output: LG Expenditure management Services		
Non Standard Outputs:	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 r	4 Cash Flow statements prepared . 4 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 r
<i>Printing, Stationery, Photocopying and Binding</i>		335
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		10,138
<i>Maintenance - Vehicles</i>		0

Vote: 541 Mubende District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,750	10,473
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	8,750	10,473

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)	30/08/2015 (The Date for submitting annual LG final accounts to Auditor General's branch Office Masaka delivered)
Non Standard Outputs:	3 Monthly and 1 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, Quarterly and annual 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.
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,604
<i>Bank Charges and other Bank related costs</i>		802
<i>Travel inland</i>		4,771
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	7,177
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	7,177

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Fomer planning unit office block renovated, kasambya and Nabingoola public markets fenced two stance pit latrine at Kalagala constructed.	mornitoring of completed projects
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,416	0
<i>Donor Dev't:</i>		0
Total	12,416	0

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	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 allow	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 allow
<i>General Staff Salaries</i>		20,558
<i>Pension for General Civil Service</i>		124,386
<i>Pension for Teachers</i>		153,286
<i>Medical expenses (To employees)</i>		300
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Workshops and Seminars</i>		1,070
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		3,230
<i>Special Meals and Drinks</i>		10,700
<i>Printing, Stationery, Photocopying and Binding</i>		2,189
<i>Small Office Equipment</i>		420
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		56,550
<i>Travel abroad</i>		0
<i>Maintenance - Civil</i>		6,750
<i>Maintenance - Vehicles</i>		790
<i>Donations</i>		4,400
<i>Wage Rec't:</i>	19,784	20,558
<i>Non Wage Rec't:</i>	478,190	364,371
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	497,973	384,929

Output: LG procurement management services

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1 district procurement & disposal plan made, 3 contracts committee meetings held, 1 public notices to bid made, 1 TEC meetings held, 1 report produced, assorted office furniture procured, timely initiation of procurements made.	2 Districr Contracts Committee meetings held, 4 Bidding documents prepared, 1 Public notices made, 1 TEC meeting held, 89 Contracts awarded (revenue) 2 reports produced.
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		2,680
<i>Travel inland</i>		2,213
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,675	4,893
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,675	4,893
Output: LG staff recruitment services		

Non Standard Outputs:	One Annual workplan produced 4 DSC meetings held, District Staff recruited ,staff appointed on promotion, staff confirmed , Disiplinary matters handled, 1 report produced and presented to Council, allowances paid to members, General stationary procured &	6 DSC meetings held, District 86 Staff recruited ,4 staff appointed on promotion, 36 staff confirmed , 8 Disiplinary cases handled, 7 cases of redesignation of Records staff handled, 5 cases of regularisation of appointments handled, report produced and
<i>General Staff Salaries</i>		0
<i>Allowances</i>		3,600
<i>Medical expenses (To employees)</i>		0
<i>Recruitment Expenses</i>		2,042
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		105
<i>Subscriptions</i>		0
<i>Travel inland</i>		7,263
<i>Wage Rec't:</i>	6,084	0
<i>Non Wage Rec't:</i>	13,676	13,010
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,760	13,010
Output: LG Land management services		

No. of Land board meetings	2 (2 field land inspections made, 1 quarterly reports produced, 1 consultative and follow up visit to the Ministry made 2 land board meetings held.)	2 (land inspections made)
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Vote: 541 Mubende District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	150 (Land applications cleared.)	300 (300 land applications cleared)
Non Standard Outputs:	3 field land inspections made, 1 quarterly report produced, 1 consultative and follow up visit to the Ministry made, 1 land board meeting held.	3 quarterly reports made and 3 follow up visits/consultations to the ministry made
<i>Allowances</i>		1,000
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		270
<i>Travel inland</i>		390
<i>Travel abroad</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,915	1,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,915	1,760
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	0	4 (4 LGPAC report compiled and submitted to relevant offices)
No. of Auditor Generals queries reviewed per LG	0 (N/A)	1 (1 internal Auditor's report for Mubende District and 1 Internal Auditor's report for mubende municipality)
Non Standard Outputs:	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	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 unicipal council Internal Audit r
<i>Allowances</i>		720
<i>Welfare and Entertainment</i>		150
<i>Special Meals and Drinks</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		218
<i>Travel inland</i>		2,395
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,441	3,723
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,441	3,723
Output: LG Political and executive oversight		

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	2 council meetings held, 3 Executive committee meetings held, salary and gratuity for LG elected leaders paid, community mobilisation and sensitisation done on government programmes, monitoring of projects done. 3 Consultation visits made to various mi	2 council meetings held, 3 Executive committee meetings held, salary and gratuity for LG elected leaders paid, community mobilisation and sensitisation done on government programmes, monitoring of projects done. 3 Consultation visits made to various mi
General Staff Salaries		44,597
Allowances		153,803
Travel inland		2,413
Wage Rec't:	43,805	44,597
Non Wage Rec't:	55,856	156,216
Domestic Dev't:		
Donor Dev't:		
Total	99,660	200,813

Output: Standing Committees Services

Non Standard Outputs:	10 standing committees (5 committees holding 2 meetings per committee) meetings held, 2 Business committee meetings held, Committee Chairpersons facilitated to compile sector reports and presented to council	10 standing committees (5 committees holding 2 meetings per committee) meetings held, 2 Business committee meetings held, Committee Chairpersons facilitated to compile sector reports and presented to council
Travel inland		22,989
Wage Rec't:		
Non Wage Rec't:	15,993	22,989
Domestic Dev't:		
Donor Dev't:		
Total	15,993	22,989

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	14 staff paid monthly salaries for 3 months for DPO, SCO, DAO,DEO,DFO,DVO,AFO,2AHO,VO Pool stenographer and 1 driver paid. 3 Project monitoring visits carried out in 4 sub-counties and one town council. 1 horticulture nursery, 1 staff supervision	6 AVOs recruited. 11 district and 39 sub-county production staff paid monthly salaries for 3 months (DPO, DAO, DVO, SCO, DEO, DFO, AFO, 13 AVOs 14 AOs, 5 AAOs, 1 Pool stenographer and 2 drivers, 1 tractor operator) 3 Project monitoring visits carri
General Staff Salaries		142,570

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Workshops and Seminars</i>		1,247
<i>Books, Periodicals & Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		643
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		69
<i>Medical and Agricultural supplies</i>		0
<i>Agricultural Supplies</i>		74,245
<i>Travel inland</i>		20,333
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		2,735
<i>Wage Rec't:</i>	82,684	142,570
<i>Non Wage Rec't:</i>	9,205	14,000
<i>Domestic Dev't:</i>	30,850	85,272
<i>Donor Dev't:</i>		
Total	122,739	241,843

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Contrl of pests and diseases, Quality assurance of inputs supplied, agriculture data collected, pest and disease surveillance on notifiable disease	Contrl of pests and diseases; Quality assurance of inputs supplied; agriculture data collected; pest and disease surveillance on notifiable diseases.
<i>Workshops and Seminars</i>		515
<i>Welfare and Entertainment</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		499
<i>Telecommunications</i>		235
<i>Medical and Agricultural supplies</i>		17,500
<i>Agricultural Supplies</i>		17,460
<i>Travel inland</i>		22,421
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,614	8,854
<i>Domestic Dev't:</i>	33,625	50,136
<i>Donor Dev't:</i>		
Total	41,239	58,990

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	4500 (500 cattle district wide 1250 goats district wide 750 sheep district wide 2,000 chickens)	10170 (620 cattle district wide. 1130 goats districtwide. 430 shreep district wide 3,430 pigs districtwide. 4,560 poultry districtwide.
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Vote: 541 Mubende District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock vaccinated	7500 (35000 poultry districtwide 22500 cattle district wide 22500ogs district wide)	59250 (48,500 poultry vaccinated against scheduled diseases districtwide; 10,300 cattle vaccinated against LSD (1,690), ECF (120) Trypanosomiasis 8,450); 450 dogs vaccinated against rabies disease.)
No of livestock by types using dips constructed	750 (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.Kitenga, Kigando and Kiganda sub-counties where the dips exist)
Non Standard Outputs:	Data on livestock statistics collected and disseminated, 5 drug shops inspected, 4 supervisory visits carried out, 2 disease surveillance visits conducted.	1 slaughter slab constructed in Kasambya Sub-county, 1 laptop procured. Data on livestock statistics collected and disseminated, 5 drug shops inspected, 4 supervisory visits carried out, 2 disease surveillance visits conducted.
Computer supplies and Information Technology (IT)		2,500
Printing, Stationery, Photocopying and Binding		392
Medical and Agricultural supplies		24,000
Agricultural Supplies		0
Travel inland		3,154
Maintenance - Civil		50,115
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:	4,335	3,546
Domestic Dev't:	20,250	76,615
Donor Dev't:		
Total	24,585	80,161

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	6 (Harvested 6 tones or 6,000 kg or 12,000 fish of ½ kg each from 7 fish ponds. 4 Follow-up monitoring field visits made especially of the farmers who had got the fisheries inputs in Kitumbi, Bukuya, Kasambya, Kibalinga and Myanzi Sub-counties. Follow-up monitoring field visits made especially of the farmers who had got the fisheries inputs from OWC and here, most these were found 77% performing very well and only 23% had set backs as seen in the following challenges: The farmer one Chris of kijwanganywa in Bukuya s/c got an accident while taking his
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Vote: 541 Mubende District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of fish ponds constructed and maintained	0 (N/A)	<p>Tilapia fingerlings to his farm and all of them died.</p> <p>Another farmer one Monde of Bbira; Makakato s/c had his 1000 Cat fish benefited and stocked in pond poisoned and all died.</p> <p>And the 3rd farmer one Gordon of kyamulunga in Kitumbi s/c had also his 1000 Cat fish on 22nd June 2016 found all dead, cause is still under investigation.)</p> <p>0 (5 field visits made and Individual on-farm sensitizations were carried out to 9 selected and demanding farmers to ensure moral boosting, advise them on how to carry on fish farming as a commercial venture and ascertain their suitability in preparations for forthcoming OWC Fisheries inputs, and others for pond Excavations in Kasambya, Kibalingo, Kiyuni, Kalwana, Nalutuntu Sub-counties..)</p>
No. of fish ponds stocked	0 (N/A)	<p>13 (15 farm visits made to re-mobilize and re-assess of 20 fish farmers to benefit from OWC fish fingerlings and feed feeds program Bukuya, Makokoto, Kitumbi, Kalwana, Kasamba, Bagezza, Mubende MC, Kiyuni, Butoloogo, Kibalinga & Myanzi.</p> <p>5 quality Assessment of the OWC Program fish feeds, Oreochromis niloticus and Clarias garipinus, fingerlings done to the inputs, before distribution to the farmers</p> <p>4 field visits made to Mubende Municipal council, Kiganda S/C, Kassanda S/C and Mubende district hqs to conduct quality assessment of OWC inputs before distribution.</p> <p>2 day - distribution of fisheries farm inputs under OWC to 13 assessed and qualified fish farmers at Mubende district hqs.</p> <p>: 13 fish 13 qualified fish farmers received fish fingerlings and the feeds distributed at district headquarters)</p> <p>8 field visits made for 8 on-farm sensitization of fish farmers on proper fish management, feeding and storage made to Kitumbi, Makokoto, Bukuya, Kibalinga, Bagezza, Kiyuni, Butoloogo and Kasambya Sub-county.</p> <p>5 field visits made and Individual on-farm</p>
Non Standard Outputs:	1 fish handling slab constructed in Kiganda Sub-county, 6 inspection visits carried out district wide, 2 lake patrols carried out on lake Wamala, 3 planning meetings held district wide, 15 ponds sampled, 1 monitoring and supervision visits.	
Workshops and Seminars		1,222
Printing, Stationery, Photocopying and Binding		1,122
Travel inland		357
Maintenance - Civil		4,000
Wage Rec't:		
Non Wage Rec't:	2,930	2,702

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Domestic Dev't:</i>	4,600	4,000
<i>Donor Dev't:</i>		
Total	7,530	6,702
Output: Vermin control services		
Number of anti vermin operations executed quarterly	3 (Butoloogo (3))	6 (6 anti-vermin operations executed in Mubende Municipal council)
No. of parishes receiving anti-vermin services	3 (Butoloogo (3))	2 (2 parishes in Mubende Municipal Council received anti-vermin services)
Non Standard Outputs:	one vermin damage assesment	2 vermin damage assessment carried out among passion fruit farmers in Mubende Municipality. 2 mushroom farmer trainings carried out in Mubende Municipality about vermin control
<i>Travel inland</i>		1,703
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	925	1,703
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	925	1,703
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	125 (Kiganda (25), Manyogaseka (25), Myanzi (50), Nalutuntu (25))	100 (100 tsetse flies traps deployed and maintained in Kiganda, Manyogaseka, Myanzi and Nalutuntu Sub-counties along cattle corridor)
Non Standard Outputs:	2 trainings on modern apicultural practices conducted district wide, 6 farm visits conducted district wide, 1 bee keepers association formed and strengthened,	8 trainings on modern apicultural practices conducted district wide., 30 sites were selected for establishment of apiary demonstration sites 12 supervisory and monitoring visits made for regulation enforcement district wide. 1 bee keepers associat
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		407
<i>Travel abroad</i>		1,699
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,091	2,106
<i>Domestic Dev't:</i>	5,000	
<i>Donor Dev't:</i>		
Total	7,091	2,106
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No of businesses inspected for compliance to the law	9 (Businesses inspected for compliance to law district wide)	18 (18 businesses inspected for compliance to law district wide)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (one (1) constituency level sensitisation meeting with NGO's and business community held.)	5 (5 trade development sensitization meetings for Sub-county leaders, traders and farmers held in Kiganda, Kasambya, Kigando, Bukuya and Kassanda Sub-counties (50 participants per Sub-county))
No of businesses issued with trade licenses	150 (Businesses issued with trading licences district wide)	102 (162 businesses issued with trading licenses district wide)
No of awareness radio shows participated in	3 (Collecting, analysing and disseminating market information on 3 radio talk shows)	8 (8 radio talk shows held on Tropical FM to collect, analyse and disseminate market information)
Non Standard Outputs:	1 Business Networking meeting with private sector conducted	1 business networking meeting with private sector conducted in Mubende Municipal council. DCO attended 3 day workshop on E-PING trading licenses at Botanical Beach
<i>Workshops and Seminars</i>		2,500
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		32
<i>Bank Charges and other Bank related costs</i>		99
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,921	3,131
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,921	3,131

Output: Enterprise Development Services

No of businesses assisted in business registration process	6 (Businesses assisted in business registration process districtwide)	15 (7 businesses were assisted with registration process in Mubende town)
No. of enterprises linked to UNBS for product quality and standards	3 (Enterprises linked to UNBS for product quality and standards)	4 (4 Enterprises linked to UNBS for product quality and standards)
No of awareness radio shows participated in	0 (N/A)	1 (1 radio talk show participated in on Tropical FM for awareness creation of traders and farmers on small and medium enterprises entrepreneurship skills and record keeping)
Non Standard Outputs:	two training of SMEs on various value chains especially grains and dairy, entrepreneurship development through development of skills.	Two trainings of SMEs on various value chains of grains and dairy entrepreneurship development through development of skills were conducted in Mubende municipal Council
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	776	0
<i>Domestic Dev't:</i>		

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Donor Dev't:*

Total	776	0
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Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	1 (producer groups linked to regional/international markets)	1 (Data collected on agro-processing facilities in Kitumbi Sub-county for the purpose of linkage to regional / international markets,)
No. of market information reports disseminated	3 (arket information reports disseminated)	3 (Market information reports for Q4 disseminated.)
Non Standard Outputs:	N/A	38 production value chain development facilities were identified and inspected district wide,

<i>Workshops and Seminars</i>		1,500
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Information and communications technology (ICT)</i>		0
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<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,928	1,500
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<i>Domestic Dev't:</i>	324	
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Donor Dev't:

Total	2,251	1,500
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Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	7 (cooperatives guided, Annual general meetings attended and supervised district wide)	6 (6 cooperatives / SACCOs mobilized, guided and supervised; AGMs organized and attended.)
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No. of cooperatives assisted in registration	0 (N/A)	0 (N/A)
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No. of cooperative groups mobilised for registration	5 (Cooperatives assisted to register districtwide)	6 (6 Cooperatives assisted to register districtwide.)
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Non Standard Outputs:	5 cooperatives sensitised on benefits of forming cooperatives districtwide	6 cooperatives were sensitised on benefits of forming cooperatives districtwide.
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DCO attended National Cooperative day at Nakaseke.

<i>Travel inland</i>		2,100
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Wage Rec't:

<i>Non Wage Rec't:</i>	0	2,100
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<i>Domestic Dev't:</i>	1,379	0
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Donor Dev't:

Total	1,379	2,100
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Output: Tourism Promotional Services

No. and name of hospitality	15 (Tourism Facilities on which data has been	12 (Data collected on 12 tourist facilities district
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Vote: 541 Mubende District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
facilities (e.g. Lodges, hotels and restaurants)	collected.)	wide)
No. of tourism promotion activities mainstreamed in district development plans	1 (1 training on awareness of standards for hotels at district headquarters)	1 (1 training on awareness of standards for hotels carried out at Nakayima Hotel. Attended by 35 hotel / lodge proprietors districtwide.)
No. and name of new tourism sites identified	0 (N/A)	0 (N/A)
Non Standard Outputs:	Work in progress on development of the district tourism profile	Work in progress to develop district tourism profile
<i>Workshops and Seminars</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	908	2,400
<i>Domestic Dev't:</i>	415	
<i>Donor Dev't:</i>		
Total	1,323	2,400

Additional information required by the sector on quarterly Performance

6 AVOs were recruited. 11 district and 39 sub-county production staff paid monthly salaries for 3 months (DPO, DAO, DVO, SCO, DEO, DFO, AFO, 13 AVOs 14 AOs, 5 AAOs, 1 Pool stenographer and 2 drivers, 1 tractor operator)

3 Project monitoring visits

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

Non Standard Outputs:	Support supervision visits conducted, Child Health Days done, 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 exc	Support supervision visits conducted, Child Health Days done, 2 vehicles repaired, HMIS data collected, Cold chain maintained, workshops attended, Travel to development partners & MOH.Workshops, Salaries paid for 222 H/Ws and district staff, 2 review meeti
<i>General Staff Salaries</i>		664,718
<i>Medical expenses (To employees)</i>		5,732
<i>Incapacity, death benefits and funeral expenses</i>		1,000
<i>Advertising and Public Relations</i>		1,000
<i>Workshops and Seminars</i>		159,742
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,500
<i>Welfare and Entertainment</i>		335
<i>Printing, Stationery, Photocopying and Binding</i>		1,663

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Small Office Equipment</i>		430
<i>Bank Charges and other Bank related costs</i>		206
<i>Telecommunications</i>		50
<i>Information and communications technology (ICT)</i>		150
<i>Electricity</i>		4,976
<i>Water</i>		1,000
<i>Travel inland</i>		44,458
<i>Fuel, Lubricants and Oils</i>		6,580
<i>Maintenance - Civil</i>		1,050
<i>Maintenance - Vehicles</i>		6,947
<i>Incapacity, death benefits and funeral expenses</i>		1,000
<i>Wage Rec't:</i>	658,710	664,718
<i>Non Wage Rec't:</i>	107,909	237,817
<i>Domestic Dev't:</i>	962	
<i>Donor Dev't:</i>	217,000	0
Total	984,581	902,535

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 conducted. Community led Total Sanitation activities done
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	12,500	
Total	13,500	0

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	250 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III.)	143 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III.)
Number of inpatients that visited the NGO Basic health facilities	1000 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kitokolo HC II, MEP HC II, St. Gabriel Mirembe Maria)	461 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kitokolo HC II, MEP HC II, St. Gabriel Mirembe Maria)

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the NGO Basic health facilities	25000 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Lwngiri HC II & Kitokolo HC II, MEP HC II)	10464 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Lwngiri HC II & Kitokolo HC II, MEP HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Lwngiri HC II & Kitokolo HC II, MEP HC II.)	1494 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Lwngiri HC II & Kitokolo HC II, MEP HC II.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for PHC- Non wage</i>		11,703
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,463	11,703
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	16,463	11,703

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

No. of trained health related training sessions held.	2 (Workshops to be held in MRC and Nakayima Hotel)	2 (Workshops to be held in MRC and Nakayima Hotel)
Number of outpatients that visited the Govt. health facilities.	175000 (Outpatient that visited the Gov't health facilities in all H/Us)	125683 (Outpatient that visited the Gov't health facilities in all H/Us)
Number of inpatients that visited the Govt. health facilities.	7500 (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.)	9247 (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.)
No. and proportion of deliveries conducted in the Govt. health facilities	7500 (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.)	3059 (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.)
%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)	65 (Qualified health workers and 90% of approved posts filled with qualified health All Government Health Centres in the District)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40 (District wide)	40 (District wide)
No. of children immunized with Pentavalent vaccine	6250 (District wide)	7816 (District wide)
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)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for PHC- Non wage</i>		61,252
<i>Wage Rec't:</i>		0

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non Wage Rec't:</i>	74,425	61,252
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	74,425	61,252

3. Capital Purchases**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	1 (Kibalinga HC III)	1 (OPD at Bweyongedde HC II completed)
No of OPD and other wards constructed	0 (Not Planned.)	1 (General Wad at Kibalinga completed)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		23,448
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,000	23,448
<i>Donor Dev't:</i>		0
Total	19,000	23,448

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

No. of teachers paid salaries	2091 (2019 Teachers paid salary in 218 primary schools in the District)	1900 (Teachers paid salary in 218 primary schools in the District in fourth quarter)
No. of qualified primary teachers	2091 (qualified primary teachers recruited and retained.)	1946 (Qualified primary teachers recruited and retained.)
Non Standard Outputs:	PLE exams distributed to Schools and Monitored	Primary schools and secondary schools monitored in quarter four
<i>General Staff Salaries</i>		2,505,835
<i>Wage Rec't:</i>	2,524,735	2,505,835
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,524,735	2,505,835

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

No. of student drop-outs	50 (Students drop out of school)	250 (250 Students drop out of school)
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Vote: 541 Mubende District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of 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)
No. of pupils sitting PLE	12000 (Public sitting PLE)	0 (n/a)
No. of Students passing in grade one	180 (Student passing in grade one in all Primary Schools in the District.)	0 (n/a)
Non Standard Outputs:	N/A	Monitoring and co-ordination of PLE done.
<i>Conditional transfers for Primary Education</i>		327,505
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	245,629	327,505
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	245,629	327,505

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

No. of classrooms constructed in UPE	0 (No planned)	6 (6 Classrooms constructed in quarter 4 at Buwaata, Kabbubu, and Kigalama High Primary Schools)
No. of classrooms rehabilitated in UPE	26 (Completion of classrooms(Butayunja ,Kayebe,Nabingoola, Kanoga,Kamwalo,Namaswanta,Kijjumba R/C, Mirembe R/C, Kabubbu, Biwanga C/U, Buwata, Kigalama High, Kansambya, Don Bosco,)	14 (14 classrooms rehabilitated at, Mirembe R/C, Namaswanta, Mabuubi, Nabingoola, Bbira, Butayunja Dam, Kifumbira and Bweyongedde Primary School in quarter 4)
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. Constructed 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.
<i>Non Residential buildings (Depreciation)</i>		362,072
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	136,297	362,072
<i>Donor Dev't:</i>		0
Total	136,297	362,072

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

No. of students sitting O level	1400 (Students sitting O - Level in all secondary schools)	0 (N/A)
No. of students passing O level	350 (Students passing o'level in all secondary schools in the district.)	0 (N/A)
No. of teaching and non teaching staff paid	396 (396 Teaching and non teaching staff paid salaries in 19 sec schools)	360 (360 Teaching and non teaching staff paid salaries in 19 sec schools)
Non Standard Outputs:	N/A	Monitoring and supervision of secondary schools

Vote: 541 Mubende District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

<i>General Staff Salaries</i>		788,633
<i>Wage Rec't:</i>	674,536	788,633
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	674,536	788,633

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	15000 (15000 Students enrolled in USE ischools in the district)	19054 (19054 Students enrolled in USE ischools in the district)
Non Standard Outputs:	Capitation Grant Disbursed to 19 Govt aided USE school and 12 private partnering secondary chools in the District,.	Capitation Grant Disbursed to 19 Govt aided USE school and 12 private partnering secondary chools in the District,.
<i>Conditional transfers for Secondary Salaries</i>		760,105
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	570,079	760,105
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	570,079	760,105

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	2000 (Students enrolled in tertiary education.)	154 (154 Students enrolled in tertiary education.)
No. Of tertiary education Instructors paid salaries	48 (48 Tertiary Education instructors paid salaries at ,St Peter's Technical Institute & Mubende community polytechniqu)	54 (57Tertiary Education instructors paid salaries at ,St Peter's Technical Institute & Mubende community polytechnique)
Non Standard Outputs:	Salaries for staff in 2 tertiary institutions paid	monitoring and supervision of tertiary institutions
<i>General Staff Salaries</i>		111,113
<i>Travel inland</i>		65,000
<i>Wage Rec't:</i>	92,780	111,113
<i>Non Wage Rec't:</i>	48,750	65,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	141,530	176,113

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Salary for staffs paid, Administering and Organising Education stake holders Forum done, Headteachers' workshop done, , Keep children learning programs implimented, Bank Charges paid	Salary for staffs paid, Administering and Organising Education stake holders Forum done, Headteachers' workshop done, , Keep children learning programs implimented, Bank Charges paid
<i>General Staff Salaries</i>		21,528
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		3,847
<i>Books, Periodicals & Newspapers</i>		298
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		780
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		435
<i>Travel inland</i>		42,436
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	18,883	21,528
<i>Non Wage Rec't:</i>	24,910	47,796
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	62,500	0
Total	106,293	69,324

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Inspection reports provided to standing committee of the council Covering various schools in the district.)	1 (1Inspection report provided to standing committee of the council Covering various schools in the district. In quarter 4)
No. of secondary schools inspected in quarter	44 (Secondary schools inspected in the 4 Qtrs in all secondary schools in the district.)	44 (Secondary schools inspected in the 4 Qtrs in all secondary schools in the district.)
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.)	176 (176 Govt primary schools linspected, 25 private primary schs, 110 ECDs inspected and monitored in quarter 4)
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 (Tertiary institutions inspected in a Qtr (NTC Mubende, Mubende Community Polytechnique and St. Peter's technical institute).)
Non Standard Outputs:	Mobilisation & sensitisation meetings held in 218 Government aided primary schools , 350 private primaryschools, and all secondary schools in the distrcit, Monitoring of SFGS and LGMSD projects .	Mobilisation & sensitisation meetings held in 218 Government aided primary schools , 350 private primaryschools, and all secondary schools in the distrcit, Monitoring of SFGS and LGMSD projects .
<i>Allowances</i>		4,327
<i>Printing, Stationery, Photocopying and Binding</i>		1,898
<i>Travel inland</i>		42,188

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,444	17,444
<i>Domestic Dev't:</i>	0	30,968
<i>Donor Dev't:</i>		
Total	17,444	48,412

6. Education

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,444	17,444
<i>Domestic Dev't:</i>	0	30,968
<i>Donor Dev't:</i>		
Total	17,444	48,412

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

Non Standard Outputs:	Salaries paid to 12 staff. Utilities paid. Workplans and reports prepared. Vehicles and Motor cycle repaired and serviced.	Salaries paid to 12 staff. Utilities paid. Workplans and reports prepared. Vehicles and Motor cycle repaired and serviced.
<i>General Staff Salaries</i>		24,706
<i>Welfare and Entertainment</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		2,820
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		37,009
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	21,655	24,706
<i>Non Wage Rec't:</i>	13,095	40,429
<i>Domestic Dev't:</i>	66,218	
<i>Donor Dev't:</i>		
Total	100,968	65,135

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

No of bottle necks removed from CARs	0 (N/A)	0 (N/A)
Non Standard Outputs:	Road Fund Transfers 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-counti	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-counti
<i>LG Conditional grants (Current)</i>		0
<i>Conditional transfers for Road Maintenance</i>		0

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Wage Rec't:		0
Non Wage Rec't:	35,659	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	35,659	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0	3 (Madela 1km road, old Kampla 1.85km road)
Length in Km of Urban unpaved roads routinely maintained	0	25 (Kasadala-lwentama, old kampala, makenke, namudala, kilungi-kangulumira)
Non Standard Outputs:		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

Conditional transfers for Road Maintenance 39,409

Wage Rec't:		0
Non Wage Rec't:	40,398	39,409
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	40,398	39,409

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	0	178 (routine manual maintenance carried on 112km on; Muyinayina-lubimbiri, Kasambya-lwabinaga-Kalwana, Nakawala-Lubimbiri-Kajumiro, Kitenga-Lulongo, Kamusenene-nakasaga-Dyangoma, Musozi-Kalamba, Kalamba-Manyogaseka, Nsozinga-Kitayiza-Kijjomanyi, kibalibga-Lwebyayi-Kibyayi, Butawata-kattabmbogo, kyamuguluma-mawujjo-Mugungulu, Kasolo-Mugungulu-Majanichai, Butawatta-mawujjo-Mugungulu Routine mechanized maintenance carried out on 66km; Kassanda-Kalamba 19km, Bkijulula-Kawula-Kikoma 26km, Dyangoma-Bubanda, Namiringa-kakindu-Busengejjo 10km, Nsonzinga-Kitovu-Kachwi 10km, Kitovu-Lwabusaana-kagavu 12km, Kassanda-kamuli 10km, kasambya-lwabinaga-Kalwana 14km, Kiruume-Kiwuuba 7.4km, Kamusene-nakasaga-dyangoma 10.1km)
Length in Km of District roads periodically maintained	0	0 (Activity not implemented due to budget cuts)
Non Standard Outputs:		Maintenance of road equipment including 2 graders, 1 bulldozer, 1 tipper truck, 2 vehicles

Conditional transfers for Road Maintenance 206,105

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Other grants</i>		40,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	223,683	206,105
<i>Domestic Dev't:</i>		40,000
<i>Donor Dev't:</i>		0
Total	223,683	246,105

Function: District Engineering Services**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Partial completion of second floor for the storied office block, Stance pit latrines constructed at the headquarters' staff houses	Partial completion of second floor for the storied office block, Stance pit latrines constructed at the headquarters' staff houses
<i>Non Residential buildings (Depreciation)</i>		62,510
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,900	62,510
<i>Donor Dev't:</i>		0
Total	45,900	62,510

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 3 months, Office bills paid for 3 months, Office vehicles and equipment maintained for 3 months	Salaries for 5 water office staff paid for 3 months, Office bills paid for 3 months, Office vehicles and equipment maintained for 3 months
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>General Staff Salaries</i>		10,443
<i>Electricity</i>		1,200
<i>Water</i>		1,200
<i>Travel inland</i>		1,193
<i>Maintenance - Vehicles</i>		2,000
<i>Wage Rec't:</i>	10,443	10,443
<i>Non Wage Rec't:</i>	639	3,000
<i>Domestic Dev't:</i>	3,085	3,193
<i>Donor Dev't:</i>	50,000	

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Total</i>	64,167	16,636
Output: Supervision, monitoring and coordination		
No. of water points tested for quality	20 (Facilities from Kassanda south)	20 (Water quality tests carried out on selected water facilities)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Information displayed at all Sub-county notice boards)	1 (Information on financial and physical achievements displayed at all District and Sub-county notice boards)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Meeting on a quarterly basis)	1 (1 meeting held)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of supervision visits during and after construction	3 (monthly visits carried out to all sub-counties in the District)	3 (Monthly supervision visits carried out to all Sub-counties)
Non Standard Outputs:	Data updated on a quarterly basis	Data update done on all water facilities in the District
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,936	3,000
<i>Donor Dev't:</i>		
Total	9,936	3,000
Output: Promotion of Community Based Management		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Quarterly extension workers meeting, Triggering CLTS in Bageza)	1 (Quarterly extension workers meeting carried out, CLTS triggered in Bageza Sub-county)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	0 (N/A)	0 (N/A)
No. of water user committees formed.	25 (Kassanda north)	20 (Formation of WUC done on selected water facilities where need was identified)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		7,351
<i>Travel inland</i>		9,555
<i>Wage Rec't:</i>		

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>	8,085	11,406
<i>Donor Dev't:</i>		
Total	13,585	16,906
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (completion of the q3 works)	1 (latrine in Ggambwa completed)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		10,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,000	10,000
<i>Donor Dev't:</i>		0
Total	2,000	10,000
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Nabingoola 2, Madudu 2)	0 (completion of works commenced earlier in Q3)
Non Standard Outputs:	N/A	Retention for 15 hand dug wells constructed in 2014/15 paid (Makokoto 2, Kitumbi 2, Bukuya 1, Kassanda 2, Myanzi 1, Kiyuni 2, Madudu 1, Kibalinga 2, Nabingoola 2)
<i>Non Residential buildings (Depreciation)</i>		12,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,000	12,500
<i>Donor Dev't:</i>		0
Total	18,000	12,500
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (completion of works commenced in Q3)
No. of deep boreholes rehabilitated	0 (N/A)	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)
Non Standard Outputs:	N/A	Retention money for 2014/15 works paid; drilling of 3 boreholes (Kasambya 1, Kalwana 1, Kibalinga 1) and rehabilitation of 25 boreholes (Myanzi 2, Nalutuntu 3, Kiganda 3, Kitenga 4, Kiyuni 1, Kasambya 3, Bageza 2, Madudu 2, Kibalinga 2, Kigando 1, Nabingo)
<i>Non Residential buildings (Depreciation)</i>		0

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Other Structures</i>		77,825
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	77,825
<i>Donor Dev't:</i>		0
Total	25,000	77,825
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (Repairs were carried out by the communities)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	0 (Completion of works commenced in Q3)
Non Standard Outputs:	N/A	Technical designs carried out for Kalonga piped water system
<i>Non Residential buildings (Depreciation)</i>		36,535
<i>Engineering and Design Studies & Plans for capital works</i>		39,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,608	75,935
<i>Donor Dev't:</i>		0
Total	20,608	75,935
Output: Construction of dams		
No. of dams constructed	0 (completion of works)	2 (Manyogaseka 1, Kiganda 1,)
Non Standard Outputs:	N/A	Retention money paid for tanks constructed in FY 2014/15 (Kitenga 1, Kiganda 1, Manyogaseka 1)
<i>Non Residential buildings (Depreciation)</i>		0
<i>Other Structures</i>		80,131
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	82,000	80,131
<i>Donor Dev't:</i>		0
Total	82,000	80,131
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	2 (Kasambya TB)	2 (Connections onto Kasambya PWS)

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	N/A	N/A
Travel inland		1,000
Fuel, Lubricants and Oils		2,000
Wage Rec't:		
Non Wage Rec't:	3,000	3,000
Domestic Dev't:		
Donor Dev't:		
Total	3,000	3,000

Additional information required by the sector on quarterly Performance**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. 1 small office items procured. 1 Quarterly Planning and Monitoring reports produced. 25 staff trained in Environment and Natural Resources Management. 12 Activity reports generated.	Salaries for 16 Staff Members Paid. 1 small office items procured. 1 Quarterly Planning and Monitoring reports produced. 26 staff trained in Environment and Natural Resources Management. 14 Activity reports generated.
General Staff Salaries		37,975
Workshops and Seminars		240
Small Office Equipment		540
Bank Charges and other Bank related costs		113
Travel inland		0
Tax Account		432
Wage Rec't:	31,088	37,975
Non Wage Rec't:	1,426	240
Domestic Dev't:		0
Donor Dev't:		1,085
Total	32,514	39,300

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	45 (Tree planting days, (March 8th, 12 August, 9th October, 9th Sept) promoted.)	6 (Forest Staff mobilised on Tree Planting days.)
Area (Ha) of trees established (planted and surviving)	25 (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.)	25 (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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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	15,000 assorted trees seedlings under Tree Fund for provision to progressive farmers in LLGs procured 20,000 tree seedlings to farmers under NCTPP of National Forestry Authority issued. Tree seedlings at Primary and Secondary Schools, Heath Centres a	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
<i>Advertising and Public Relations</i>		11,693
<i>Workshops and Seminars</i>		16,779
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	24,770	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		28,472
Total	24,770	28,472
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	100 (Community members from Local forest Reserve, Central Forst reserve and Private Forests trained in Forestry management)	312 (Community members from Kassanda, Buwekula LLGs trained in Forestry management)
No. of Agro forestry Demonstrations	23 (Agro forestry demonstrations per Lower Local Government done.)	240 (Agro forestry demonstrations per Lower Local Government done.)
Non Standard Outputs:	1 radio Programs held	6 Radio programs held
<i>Advertising and Public Relations</i>		6,768
<i>Workshops and Seminars</i>		2,400
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	306	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		9,168
Total	306	9,168
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	10 (Forestry Law Compliance Surveillances done)	66 (Forestry Law Compliance under Green Charcoal Project Surveillances done)
Non Standard Outputs:	Private Tree Nursery operators Supported and trained.	Private Tree Nursery operators Supported and trained.
<i>Travel inland</i>		5,480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	275	0

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		5,480
Total	275	5,480
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	5 (Water shed management committees formulated- Kiyuni, Kibalinga, Makokoto, Nalutuntu, Mubende T/C)	5 (Water shed management committees formulated- Kiyuni, Kibalinga, Makokoto, Nalutuntu, Mubende T/C)
Non Standard Outputs:	2 radio Programmes Conducted	2 radio Programmes Conducted
<i>Workshops and Seminars</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		129
<i>Telecommunications</i>		200
<i>Travel inland</i>		593
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,085	1,122
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,085	1,122
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	4 (Wetland S/county Action Plans for:Kassanda, Myanzi, Nabingoola, Kalwana made)	4 (Wetland S/county Action Plans for:Kassanda, Myanzi, Nabingoola, Kalwana made.water testings done in Mining Areas)
Area (Ha) of Wetlands demarcated and restored	5 (Hectares of degraded wetlands in: Makokoto, Nalutuntu, Butoloogo, Mubende T/c. Kibalinga made.)	18 (Hectares of degraded wetlands in: Makokoto, Nalutuntu, Butoloogo, Mubende T/c. Kibalinga made.)
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 Conducted. Livelihood Zoning of Mubende District (Fisher folk, Peri-urban, Urban, Cattle Corridor, Agricultural, Hard-to-reach areas) Carried out
<i>Advertising and Public Relations</i>		760
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Small Office Equipment</i>		486
<i>Telecommunications</i>		650
<i>Consultancy Services- Short term</i>		2,350
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,630	4,366
<i>Domestic Dev't:</i>		0

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Donor Dev't:</i>	2,900	
Total	18,530	4,366
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	15 (LEC members Trained on Environment Management and Environment Mainstreaming in all LLGs)	36 (LEC members Trained on Environment Management and Environment Mainstreaming in all 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.
<i>Advertising and Public Relations</i>		500
<i>Workshops and Seminars</i>		1,343
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,563	4,843
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,563	4,843
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	5 (Monitoring of Environmental law compliance Surveys 19 LLG undertaken.)	8 (Monitoring of Environmental law compliance Surveys 19 LLG undertaken.)
Non Standard Outputs:	A Multi-sector District Climate Change Adaptation Plan with the Communication Plan and Sustainability Plans consolidated	Climate Change Task-force consolidated. A Multi-sector District Climate Change Adaptation Plan with the Communication Plan and Sustainability Plans consolidated
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,016	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,016	1,500
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	50 (New land disputes mediated within the 19 LLGs:)	48 (New land disputes mediated within the 19 LLGs:)
Non Standard Outputs:	1 surveys rectified,4 Area Land Committees re-sensitized,6 offers made,4 staff appraised, supervised and sector meetings held 6 communities sensitized,1 radio programmes held,Town plot and Boma Hill Plot registration done.	74 Instructions to Survey Issued. 167 files approved (69 Public Files and 98 Mailo Plotted). 1 Survey in Nalutuntu rectified. 6 Map sheets reconstructed. 100 files forwarded for tittling. 2 Communal Land Associations registered. Kiganda s/county Land Title
<i>Workshops and Seminars</i>		277
<i>Consultancy Services- Short term</i>		2,979
<i>Travel inland</i>		630

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,633	907
<i>Domestic Dev't:</i>	7,500	2,979
<i>Donor Dev't:</i>		
Total	14,133	3,886

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	1 sitting of the District Physical Planning Committee. 17 building Plans approved
<i>Travel inland</i>		270
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,250	270

Additional information required by the sector on quarterly Performance

Great Appreciation to Green Charcoal project for budget support funding to forestry and non Budget support to Civil Society Organisations of Kassanda Cornerstone Foundation and C-care and Tree nursery operators. FAO GCCA also saw the completion of 3 GCCA

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	1 Qtrly Review Meeting at District level held. Supervision visits to 5 LLGs conducted. Departmental activities conducted (departmental meetings, mentoring, assessments, appraisals). 3 computers serviced/ maintained. Motor Vehicle serviced and repaired	Quarterly Review Sector Meeting held at Church Hall for all Sector staff and CDOs at the LLGs. Supervision visits to 5 LLGs of Nalutuntu, Kitenga, Kitumbi, Kiganda and Kasambya was conducted. Head of units departmental meetings were held monthly at the
<i>Workshops and Seminars</i>		775
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>General Staff Salaries</i>		18,846
<i>Travel inland</i>		500
<i>Maintenance - Vehicles</i>		1,444

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Maintenance – Machinery, Equipment & Furniture		300
Wage Rec't:	14,907	18,846
Non Wage Rec't:	2,539	3,019
Domestic Dev't:		
Donor Dev't:	12,199	
Total	29,646	21,865
Output: Probation and Welfare Support		
No. of children settled	9 (Children Settled Within and out of the District Kitenga 1, Kitumbi 1, Kiyuni 1 Madudu 1 Mubende TC 2 Myanzi 1)	3 (3 children traced and resettled with their families in Kaasa B, Kattabalanga and mubende Town Mainstreet LC1.)
Non Standard Outputs:	12 Court sessions attended (4 times a month) with family and children court. 7 Cases of tracing and resettlements of abandoned children handled district wide, Day of African Child Celebrated. 9 Cases of Community Services convicts supervised district	26 Suspect Parades attended and 20 juvenile offenders identified (16 Male and 4 Female) Offences committed by juvenile offenders include but not limited to; Defilement, simple and aggravated robbery, child to child sex, murder theft and harming animals.12
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		945
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	633	945
Domestic Dev't:		
Donor Dev't:	5,500	0
Total	6,133	945
Output: Social Rehabilitation Services		
Non Standard Outputs:	3 assorted appliances for PWDs pocured. Elderly persons day Celebrated, 1 Elderly persons forum established. Data on elderly persons in the district gathered. Institutional Rehabilitation services strengthened and supported	No assorted appliances for PWDs pocured. Elderly persons forum meeting held at the District HQs.. One Institutional Rehabilitation unit i.e. New Hope School for the Deaf in Nalutuntu was monitored and supervised.
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	518	0
Domestic Dev't:		
Donor Dev't:		
Total	518	0
Output: Community Development Services (HLG)		

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of Active Community Development Workers	18 (Active community development workers recruited and maintained in 18LLGs)	17 (11 Active Assistant Community Development Officers and 5 Community Development Officers in the Lower local Governments. 3 LLGs of Makokoto, Butolooogo and Kigando have Parish Chiefs acting as ACDOs.)
Non Standard Outputs:	1 community mobilisation session 'Bulungi bwansi'. Held. 1 linkage meeting with development partners held to disseminate guidelines for reference for applications, evaluations and progress report sharing. Sensitisation and awareness creation campaign	Community mobilised for bulungi bwansi on Kwenzikumwe, Kiwuba, Buwaata, Kayunga, and Kisoro roads. 1 linkage meeting with development partners held to disseminate guidelines for reference for applications, evaluations and progress report sharing held at
<i>Workshops and Seminars</i>		3,234
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,132	3,234
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,132	3,234
Output: Adult Learning		
No. FAL Learners Trained	200 (Enrollment of learners for training in S/Cs of Bagezza, Bukuya, Butolooogo, Kalwana, Kasambya, Kassanda, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu Mubende TC, Myanzi, Nabigoola Manyogaseka, Makokoto.)	165 (165 New enrollment of FAL Learners were registered; Myanzi 64, Kigando 34, Kalwana 50 and Madudu 17)
Non Standard Outputs:	A new set of 57 FAL Instructors 3 per LLG be identified and trained. 200 learners enrolled in 19 LLGs. Bi-annual review meetings FAL Inventory prepared. 3 Visits to 12 centres conducted 124 FAL Instructors in 19 LLGs motivated. Proficiency tests do	One day training for FAL Instructors held at the HQs. 57 FAL instructors were paid a modest incentive of 15,000/= only. 1168 learners sat for Proficiency Exams. FAL Centers of Madudu, MMC and Kasambya Sub Counties were visited. Blackboard and Chalk provi
<i>Workshops and Seminars</i>		3,000
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		3,183
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,383	6,383
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,383	6,383
Output: Support to Public Libraries		

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	<ul style="list-style-type: none"> •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 	<p>The Librarian's remuneration was paid. 1 set of computer and printer were procured. Utilities were paid i.e. Water and Electricity bills. 100 Plastic Chairs were procured. 18 Reference books were received from the Office of the Auditor General.</p>
<i>Travel inland</i>		2,299
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,299	2,299
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,299	2,299

Output: Gender Mainstreaming

Non Standard Outputs:	<p>1 Training for CDWs and Gender Focal Persons conducted at District Hqte10 Mentoring sessions for CDWs and Gender Focal Persons conducted for 4 District Departments and 5 LLG. 2 Gender Audits for District, 5 LLGs & 3 CSOs conducted. 1 Meetings with CDWs</p>	<p>Gendermainstreaming workshop held in Makokoto Sub County. 1 Lobby meeting for inclusion of GBV activities in departmental budgets was held with departmental Heads and Planning Unit..</p>
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	460	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	14,801	0
Total	15,261	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	5 (5 Children cases (Juveniles) handled and settled/)	24 (8 Children cases (Juveniles) handled and settled/)
Non Standard Outputs:	<p>5 Youth & OVC organisations supervised/Assessed district wide. 2 Trainings for youth leaders, peers and change agents conducted. 3 Youth groups supported. with IGAs. 2 Advocacy camapaign on youth and children rights conducted at LLG levels. 2 sensitiz</p>	<p>2 Advocacy camapaign on youth and children rights conducted in St Mary's, PS, Army Tiger PS, Kasenyi SS and Mubende Light SS. Sensitizations on drug usage & abuse in schools conducted in Kassanda SSS and Universal SSS. Children's Day Commemorated. At th</p>
<i>Workshops and Seminars</i>		2,984

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		3,171
<i>Fuel, Lubricants and Oils</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	518	6,155
<i>Domestic Dev't:</i>	106,082	0
<i>Donor Dev't:</i>		
Total	106,599	6,155
Output: Support to Youth Councils		
No. of Youth councils supported	2 (2 LLG Youth councils supported)	6 (6 Youth Councils supported to hold their Sub County Youth Council meetings.)
Non Standard Outputs:	2 Youth motorcycles servicing done on quarterly basis. 1 Meeting of the District Youth Council Executive held. 1 District Youth Council meetings held at the District Hqtr 19 LLG Youth councils supported in all the 19 LLG 2 Follow up & monitoring vi	Youth motorcycle servicing done. Shillings 28,000,000/= was recovered from YLP Groups 1 District Youth Council meetings held at the District Hqtr to discuss the tractor ownership. 6 Youth Councils supported to hold their Sub County Youth Council meeti
<i>Workshops and Seminars</i>		1,228
<i>Travel inland</i>		1,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,329	2,328
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,329	2,328
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	2 (Assistive Devices supplied to disabled and elderly community. 10 wheelchairs, 20 earbugs, 10 white canes, 5 pairs of crutches, 10 spectacles)	0 (No devices were supplied.)
Non Standard Outputs:	1 Quarterly mandatory meetings 3 Meetings of the Council Executive held. 1 Meeting of the District Disability Council held. 5 LLG Disability Councils supported 1 Quarterly DEC meetings 2 Follow up & monitoring visits done. 2 Documentation, travel &	Executive Committee meeting held at the HQs. PWDs projects in Nalutuntu and Bukuya Sub Counties were monitored. 6 PWD group were formed and registered. 3 PWDs groups were funded under the special grant. These were; Butuuti PWD - Cattle project, Madudu
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Travel inland		1,215
Donations		21,949
Wage Rec't:		
Non Wage Rec't:	13,320	23,164
Domestic Dev't:		
Donor Dev't:		
Total	13,320	23,164
Output: Work based inspections		
Non Standard Outputs:	3 job sources identified & 6 job seekers registered 6 Workplace inspection visits conducted 13 Child labour control cases handled 2 prosecutions made 1 labour information documents disseminated. Labour policy implementation and legislation monitored	One job seeker, Kagaba Stanley of Kiyuni SC was registered. 8 Child Labour cases registered and 5 removed from Domestic Child labour. Child labour Inspection and assessment carried out in the mines of Kitumbi and Bukuya and the streets and bars of
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	342	0
Domestic Dev't:		
Donor Dev't:		
Total	342	0
Output: Representation on Women's Councils		
No. of women councils supported	2 (2 LLG women councils supported)	3 (3 Sub County Women's councils supported to hold their meetings.)
Non Standard Outputs:	1 Quarterly office and motorcycle servicing done 3 District Women Council Executive committee mandatory meetings held. 1 District Women Council meeting held. 5 LLG women councils supported. 2 Follow up & monitoring visits to women groups projects done	District Women Council meeting held at Headquarters. Chairperson facilitated. Reports produced and disseminated.
Workshops and Seminars		1,038
Travel inland		975
Maintenance - Vehicles		316
Wage Rec't:		
Non Wage Rec't:	2,328	2,329
Domestic Dev't:		
Donor Dev't:		
Total	2,328	2,329
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		

Vote: 541 Mubende District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	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	No activity was funded
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Transfers to other govt. units (Current)		0
Conditional transfers for community development		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	34,277	0
Donor Dev't:	0	0
Total	34,277	0

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	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,	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,
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General Staff Salaries		14,864
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		0
Information and communications technology (ICT)		9,137
Electricity		988
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	15,674	14,864
Non Wage Rec't:	5,068	1,288
Domestic Dev't:	4,602	9,137

Vote: 541 Mubende District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

Donor Dev't:

Total	25,344	25,289
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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)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
No of Minutes of TPC meetings	3 (DTPC minutes produced and discused and approved)	3 (DTPC minutes produced and discused and approved)
Non Standard Outputs:	Not Planned.	Not Planned
<i>Travel inland</i>		3,982
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,500	3,982
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	5,500	3,982

Output: Statistical data collection

Non Standard Outputs:	3 District Statistical Committee meetings held, 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, th	Enrollment, Stafflist and infrasture data was collected.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,500	0
Total	11,000	0

Output: Demographic data collection

Non Standard Outputs:	54 LLG political leaders oriented on BDR, 203 notifiers and parish supervisors trained on BDR, BDR materials Distributed, 40,000 births registered, Registration materials retrived, 40,000Register births entered into the MVRS, 40,000 birth certificates pr	54 LLG political leaders oriented on BDR, 203 notifiers and parish supervisors trained on BDR, BDR materials Distributed, Registration materials retrived from the Sub County.
<i>Travel inland</i>		27,326
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		

Vote: 541 Mubende District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Donor Dev't:</i>	50,000	27,326
Total	52,500	27,326
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, LGMSP Workplan and Budget	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, LGMSP Workplan and Budget
<i>Travel inland</i>		5,414
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,602	5,414
<i>Donor Dev't:</i>		
Total	4,602	5,414
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.	Quarter three report was compiled and submitted to line ministries
<i>Workshops and Seminars</i>		610
<i>Printing, Stationery, Photocopying and Binding</i>		342
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	952
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	952
Output: Management Information Systems		
Non Standard Outputs:	Computers and laptops 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, 7 computers and other Unit equipments Repaired, serviced and maintained, Anti Virus Procured
<i>Information and communications technology (ICT)</i>		2,004
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	2,004
<i>Domestic Dev't:</i>		

Vote: 541 Mubende District

2015/16 Quarter 4

Workplan Performance in Quarter

UShs Thousand

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

Donor Dev't:

Total	500	2,004
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Output: Operational Planning

Non Standard Outputs:

OBT Quarter four and three Reports FY 2015-16 compiled and submitted to line ministries, Final Annual work plans compiled and submitted to line Ministries.

<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,118
<i>Travel inland</i>		10,476
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,123	12,594
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,123	12,594

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Quarterly Monitoring Visists for LGMSD Projects carried out,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.

<i>Travel inland</i>		16,610
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,687	6,602
<i>Domestic Dev't:</i>	12,724	10,008
<i>Donor Dev't:</i>		
Total	19,411	16,610

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

4 staff salaries paid, one quarterly workplan & report submitted, small office equipment, airtime, stationery items & staff welfare catered for.

4 staff salaries paid, one quarterly workplan & report submitted, small office equipment, airtime, stationery items & staff welfare catered for.

<i>General Staff Salaries</i>		10,778
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Vote: 541 Mubende District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>	11,106	10,778
<i>Non Wage Rec't:</i>	570	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,677	10,778

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/07/2016 (Ministry of Local Government, RDC's office, LCV, OAG, Speaker and District PAC.)	31/07/2016 (Ministry of Local Government, RDC's office, LCV, OAG, Speaker and District PAC.)
No. of Internal Department Audits	01 (18 sub counties, 1 town council & the distict hed quarters)	01 (18 sub counties, 1 town council & the distict hed quarters)
Non Standard Outputs:	Cartridge, stationery items procured. Motor cycles, vehicles, computers, furniture & other equipment maintained. Handovers of transferred staff witnessed.	Cartridge, stationery items procured. Vehicles, computers, furniture & other equipment maintained. Handovers of transferred staff witnessed.
<i>Computer supplies and Information Technology (IT)</i>		120
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		200
<i>Information and communications technology (ICT)</i>		1,073
<i>Travel inland</i>		10,959
<i>Maintenance - Vehicles</i>		8,656
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,325	21,007
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,325	21,007

Additional information required by the sector on quarterly Performance

Reliable computer set and transport means in form of a vehicle. And office space.

<i>Wage Rec't:</i>	4,281,185	4,455,955
<i>Non Wage Rec't:</i>	2,656,751	2,656,751
<i>Domestic Dev't:</i>	1,053,866	1,053,866
<i>Donor Dev't:</i>		
Total	8,238,102	8,238,102

Vote: 541 Mubende District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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 hoildays 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, 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 an	0	Delayed release of funds which limits timely implementation of workplan.
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Expenditure

211101 General Staff Salaries	110,569	95,928	86.8%
211103 Allowances	3,720	2,285	61.4%
221002 Workshops and Seminars	12,680	17,008	134.1%
221009 Welfare and Entertainment	19,800	11,303	57.1%
221011 Printing, Stationery, Photocopying and Binding	6,000	12,397	206.6%
221012 Small Office Equipment	8,000	13,073	163.4%
221014 Bank Charges and other Bank related costs	1,000	751	75.1%
221016 IFMS Recurrent costs	0	28,319	N/A
227001 Travel inland	81,734	44,624	54.6%
227004 Fuel, Lubricants and Oils	0	50,446	N/A
228001 Maintenance - Civil	0	3,258	N/A
228002 Maintenance - Vehicles	16,000	14,800	92.5%

Vote: 541 Mubende District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	110,569	<i>Wage Rec't:</i>	95,928	<i>Wage Rec't:</i>	86.8%
<i>Non Wage Rec't:</i>	180,414	<i>Non Wage Rec't:</i>	198,263	<i>Non Wage Rec't:</i>	109.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	290,982	Total	294,190	Total	101.1%

Output: Human Resource Management Services

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.	12 pay change, 4 Quarterly reports submitted, Workshops and Seminars attended. Co-ordination of activities and staff evaluation done, Staff appraised, pension and gratuity documents handled, staff trained in various programs, Welfare to staff provided, fi	0	Delayed release of funds.
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Expenditure

221002 Workshops and Seminars	2,700	720	26.7%		
221009 Welfare and Entertainment	3,660	2,829	77.3%		
221011 Printing, Stationery, Photocopying and Binding	18,000	7,189	39.9%		
221012 Small Office Equipment	0	2,573	N/A		
227001 Travel inland	9,060	8,651	95.5%		
227004 Fuel, Lubricants and Oils	0	2,000	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	34,120	<i>Non Wage Rec't:</i>	23,961	<i>Non Wage Rec't:</i>	70.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	34,120	Total	23,961	Total	70.2%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District Headquarters)	YES (Capacity building plan approved by Council available.)	#Error	N/A.
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Vote: 541 Mubende District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

No. (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 (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)	100.00	
Non Standard Outputs:	1 Staff trained in PD Project Planning and Management, 3 Staff trained in PD Human Resource Management,	Career Development Train 1 staff in post Graduate Diploma in project planning and management, Train 2 staff in post graduate diploma in Human Resource management.		

5 staffs trained in PGD, 1 staff trained in Records Management, 4 staffs trained in Administrative Law, 2 staffs trained in Secretarial studies and computer programs, workshop for 70 political leaders and technical staffs conducted, 2 staff trained in Training of Trainers(TOT), 110 newly recruited staffs inducted, 260 LLGs staffs Mentorred, 17 accounts staffs trained in CPA course, 1 workshop on environmental management held, workshop on gender mainstreaming held, 1 workshop for Finance committee held , 1 Workshop on budgting and Budgetary control held, Support to staff undertaking statistics incurred, Training committee meetings held, 1 staff trained in systems management.

Expenditure

221003 Staff Training	78,136	73,226	93.7%
221014 Bank Charges and other Bank related costs	43	37	86.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	78,179	<i>Domestic Dev't:</i> 73,263	<i>Domestic Dev't:</i> 93.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	78,179	Total 73,263	Total 93.7%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	(65% of LG established posts filled.)	65 (65% of LG established posts filled.)	0	Inadequate funding which hinders proper
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Vote: 541 Mubende District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: 18 sub county staff supervised and mentored, 12 monthly reports submitted, projects and programs in the counties supervised and monitored. Monthly progressive reports submitted, Sub county staff appraised. supervision.

Expenditure

227001 Travel inland	5,000	2,872	57.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i> 2,872	<i>Non Wage Rec't:</i> 20.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	14,000	Total 2,872	Total 20.5%

Output: Public Information Dissemination

Non Standard Outputs: 16 radio talk shows conducted, charts procured, District website re-activated, sign posts installed and computer laptop procured. 48 radio talk shows conducted, charts procured, District website re-activated and sign posts installed .district activities publicised in media forexample,the Day of African Child,Population day and in Magazines like Bussiness todaya,Newspapers forexampl 0 The radio talkshows are 48 which exceeds planed 16 because they are done weekly at Heart F.m on Thursday from 7:00pm-8:00pm.However the biggest challenge is limited funding given compared to the out puts needed in the section.

Expenditure

221007 Books, Periodicals & Newspapers	0	100	N/A
221012 Small Office Equipment	0	600	N/A
222003 Information and communications technology (ICT)	7,000	3,510	50.1%
227001 Travel inland	5,000	946	18.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i> 5,156	<i>Non Wage Rec't:</i> 43.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	12,000	Total 5,156	Total 43.0%

Output: Office Support services

0 Delayed release of funds.

Vote: 541 Mubende District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 stationery, work plans, staff welfare provided and budgets submitted.
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Expenditure

221009 Welfare and Entertainment	2,000	765	38.3%
223001 Property Expenses	0	28,956	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	29,721	743.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	29,721	743.0%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Monitoring visits to kasambya and Buwekula Counties.)	5 (1 monitoring visit made to kitumbi, Makokoto, Bukuya, Kalw ana, Myanzi, Nalutuntu, Kiganda, Manyogaseka. 2 Monitoring visits made to Sub Counties of Kiyuni and Butolooogo.)	125.00	Delayed release of funds.
No. of monitoring reports generated	4 (quarterly reports generated at the District)	4 (Monitoring Visit made.)	100.00	
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, Engraving of district assets done, servicing and Installation of fire fighting equipments done, repair and maintainance of security lights, small repairs on build		

Expenditure

223005 Electricity	8,244	15,690	190.3%
223006 Water	4,600	4,888	106.3%
227004 Fuel, Lubricants and Oils	7,900	5,236	66.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,404	25,815	97.8%
Domestic Dev't:		0	0.0%
Donor Dev't:	5,400	0	0.0%
Total	31,804	25,815	81.2%

Output: Records Management Services

Vote: 541 Mubende District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Submission of documents to line ministries done, procurement of archive boxes procured, 4 Workshops attended, 3 staff allowances paid, postage and courier costs incurred,stationary procured, carpet and curtains procued.	Submission of documents to line ministries done, procurement of archive boxes procured, 4 Workshops attended, 3 staff allowances paid, postage and courier costs incurred,stationary procured, carpet and curtains procued.	0	Inadequate funding which hinders proper delivering of documents to line ministries
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Expenditure

221009 Welfare and Entertainment	6,000	4,740	79.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,150	115.0%
221012 Small Office Equipment	1,800	1,175	65.3%
227001 Travel inland	5,000	2,240	44.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	9,305	62.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	9,305	62.0%

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)	29/7/2016 (Ministry of Finance and economic planning Kampala ,Office of the prime Minister and Ministry of Local Government Kampala)	#Error	late disbursement of funds from the center makes brings about late execution of services ,limited facilitation ,limits stady impementation of workplan
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Vote: 541 Mubende District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

<p>Non Standard Outputs:</p>	<p>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,</p>	<p>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</p>
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Expenditure

221001 Advertising and Public Relations	5,000	1,085	21.7%
221002 Workshops and Seminars	5,000	17,188	343.8%
221008 Computer supplies and Information Technology (IT)	7,000	4,680	66.9%
221009 Welfare and Entertainment	1,200	5,240	436.7%
221010 Special Meals and Drinks	0	15,867	N/A
221011 Printing, Stationery, Photocopying and Binding	20,200	20,836	103.1%
221014 Bank Charges and other Bank related costs	712	300	42.1%
211101 General Staff Salaries	108,291	118,872	109.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,061	N/A
225001 Consultancy Services- Short term	3,000	2,000	66.7%
227001 Travel inland	31,688	47,065	148.5%
227004 Fuel, Lubricants and Oils	0	3,972	N/A
228002 Maintenance - Vehicles	2,300	1,180	51.3%
228004 Maintenance – Other	0	9,000	N/A
Wage Rec't:	108,291	118,872	109.8%
Non Wage Rec't:	76,400	132,473	173.4%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	184,691	251,346	136.1%

Output: Revenue Management and Collection Services

Value of LG service tax	101703000 (Value of LG	128758000 (Value of LG	126.60	late disbursement of
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Vote: 541 Mubende District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

collection	service tax collected from 18 LLGs and District Employees.)	service tax collected from 18 LLGs and District Employees.)		funds from the center makes brings about late execution of services ,limited facilitation ,limits stady impemantation of workplan
Value of Other Local Revenue Collections	1494000000 (Local Revenue Collected)	1110918000 (Kassanda,myanzi,kiganda,kitenga,madudu,kiyuni,butoloogo,kasambya,kigando,nabingoola,bagezza,kibalinga,Bukuya,kitumbi,makokoto,kalwanal, manyogaseka,Nalutuntu.)	74.36	
Value of Hotel Tax Collected	1500000 (Value of Hotel Tax collected in Kitenga, Bukuya ,Kasambya and Kassanda.)	7410000 (Mubende town Council,kitenga s/c,kasambya s/c,kassanda s/c,bukuya s/c)	494.00	
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.	4 Performance improvement workshops held.medium term and annual revenue estimates compiled. Revenue sensitization, collection and accountability workshops in 18 sub-counties held. 12 District revenue collection returns prepared. 4 Performance review m		

Expenditure

221002 Workshops and Seminars	15,000	14,076	93.8%
221008 Computer supplies and Information Technology (IT)	0	560	N/A
221009 Welfare and Entertainment	2,000	940	47.0%
221011 Printing, Stationery, Photocopying and Binding	30,000	17,846	59.5%
227001 Travel inland	8,000	12,163	152.0%
227002 Travel abroad	0	1,589	N/A
227004 Fuel, Lubricants and Oils	0	664	N/A
228002 Maintenance - Vehicles	2,376	838	35.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total
	61,376	48,676	79.3%

Output: Budgeting and Planning Services

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	30/05/2016 (The Date for presenting draft budget and Annual workplan to the council	#Error	late disbursement of funds from the center makes brings about
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Vote: 541 Mubende District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council	at District Head Quarters) 31/5/2015 (The Date of approval of the Annual workplan to the council at District Head Quarters)	at District Head Quarters) 28/04/2016 (The Date of approval of the Annual workplan to the council at District Head Quarters)	#Error	late execution of services ,limited facilitation ,limits stady impemantation of workplan
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.	Annual District budget compiled.Medium term revenue and expenditure estimates compiled. 4 Departmental performance Contract form B report prepared. 18 Subcounty Budgets Verified. 12 Budget desk meetings held. District budget prepared.		

Expenditure

221002 Workshops and Seminars	4,000	4,000	100.0%
221009 Welfare and Entertainment	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	10,000	10,846	108.5%
227001 Travel inland	3,500	3,847	109.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,000	19,693	93.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,000	19,693	93.8%

Output: LG Expenditure management Services

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	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 exceptiona	0	There was over 350 pensioners on payroll who have not yet been captured on the decentralised District payroll and therefore have not yet been paid since 1st july 2015 , some of the pensioners on the payroll have never received there gratuity.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	12,000	2,452	20.4%
224001 Medical and Agricultural supplies	3,000	1,500	50.0%
227001 Travel inland	12,000	23,532	196.1%
228002 Maintenance - Vehicles	4,000	850	21.3%

Vote: 541 Mubende District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	35,000	<i>Non Wage Rec't:</i>	28,334	<i>Non Wage Rec't:</i>	81.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	35,000	Total	28,334	Total	81.0%

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)	30/08/2015 (The Date for submitting annual LG final accounts to Auditor General's branch Office Masaka delivered)	#Error	late disbursement of funds from the center makes brings about late execution of services ,limited facilitation ,limits stady impementation of workplan
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,Quarterly and annual 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.		

Expenditure

221008 Computer supplies and Information Technology (IT)	3,500	210	6.0%		
221009 Welfare and Entertainment	500	295	59.0%		
221011 Printing, Stationery, Photocopying and Binding	6,500	6,568	101.0%		
221014 Bank Charges and other Bank related costs	4,500	2,313	51.4%		
227001 Travel inland	10,000	11,963	119.6%		
228002 Maintenance - Vehicles	5,000	2,500	50.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	23,849	<i>Non Wage Rec't:</i>	79.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,000	Total	23,849	Total	79.5%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Fomer planning unit office block renovated, kasambya and Nabingoola public markets fenced two stance pit latrine at Kalagala constructed.	pit latrine at Kalagala constructed.monitoring of completed projects	0	Inadquate funding which led to un completed projects ie rehabilitation of fomer planning unit office block renovated, kasambya and Nabingoola public markets fenced
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Expenditure

Vote: 541 Mubende District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

231001 Non Residential buildings (Depreciation)	49,665	16,756	33.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	49,665	16,756	33.7%	
Donor Dev't:		0	0.0%	
Total	49,665	16,756	33.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 Late release of funds.

Non Standard Outputs: Pension and Gratuity for Teachers and Local Staff paid, Salary for Principal Human Resource Officer(DSC), Clerk, Human Resource Officer(DSC), Clerk, 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 allow

Expenditure

211101 General Staff Salaries	79,136	72,494	91.6%
212102 Pension for General Civil Service	715,097	660,709	92.4%

Vote: 541 Mubende District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

212103 Pension for Teachers	1,016,025	944,094	92.9%	
213001 Medical expenses (To employees)	1,000	1,000	100.0%	
213002 Incapacity, death benefits and funeral expenses	1,500	1,300	86.7%	
221002 Workshops and Seminars	2,187	2,357	107.8%	
221008 Computer supplies and Information Technology (IT)	2,000	2,780	139.0%	
221009 Welfare and Entertainment	12,000	13,056	108.8%	
221010 Special Meals and Drinks	10,000	19,700	197.0%	
221011 Printing, Stationery, Photocopying and Binding	10,000	10,171	101.7%	
221012 Small Office Equipment	500	820	164.0%	
221014 Bank Charges and other Bank related costs	1,160	553	47.7%	
222001 Telecommunications	500	475	95.0%	
227001 Travel inland	116,949	102,027	87.2%	
227002 Travel abroad	5,000	2,550	51.0%	
228001 Maintenance - Civil	5,000	7,070	141.4%	
228002 Maintenance - Vehicles	10,000	3,819	38.2%	
282101 Donations	3,000	5,400	180.0%	
	Wage Rec't: 79,136	Wage Rec't: 72,494	Wage Rec't: 91.6%	
	Non Wage Rec't: 1,912,918	Non Wage Rec't: 1,777,881	Non Wage Rec't: 92.9%	
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 1,992,054	Total 1,850,375	Total 92.9%	

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.	20 contracts committee meetings held, 78 bidding documents prepared, 8 public notices to bid made, 1 TEC meetings held, 49 Contracts awarded. 4 reports produced and submitted to relevant offices , assorted office furniture procured, timely initiation of	0	Inadequate office space, Poor contract management practices, Inadequate facilitation, Old Computers.
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Expenditure

221001 Advertising and Public Relations	0	3,750	N/A
221008 Computer supplies and Information Technology (IT)	0	3,240	N/A
227001 Travel inland	4,699	6,231	132.6%

Vote: 541 Mubende District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,699	<i>Non Wage Rec't:</i>	13,221	<i>Non Wage Rec't:</i>	123.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,699	Total	13,221	Total	123.6%

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	1 Annual workplan produced, 3 adverts made, 13 DSC meetings held, 111 District Staff recruited , 19 staff appointed on promotion, 88 staff confirmed , 17 Disiplinary matters handled, 3 reports produced and presented to Council, allowances paid to members	0	Inadequate funding, Unpaid retainer fees, Terms of office for three members expired so the commission is not fully constituted, Under staffing, Inadquate office space.
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Expenditure

211101 General Staff Salaries	24,336	20,487	84.2%		
211103 Allowances	5,000	7,600	152.0%		
213001 Medical expenses (To employees)	1,000	380	38.0%		
221004 Recruitment Expenses	20,000	19,851	99.3%		
221008 Computer supplies and Information Technology (IT)	0	660	N/A		
221009 Welfare and Entertainment	2,400	1,715	71.5%		
221017 Subscriptions	1,000	400	40.0%		
227001 Travel inland	19,304	22,389	116.0%		
<i>Wage Rec't:</i>	24,336	<i>Wage Rec't:</i>	20,487	<i>Wage Rec't:</i>	84.2%
<i>Non Wage Rec't:</i>	54,704	<i>Non Wage Rec't:</i>	52,995	<i>Non Wage Rec't:</i>	96.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	79,040	Total	73,482	Total	93.0%

Output: LG Land management services

Vote: 541 Mubende District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

No. of Land board meetings	6 (15 field land inspections made, 4 quarterly reports produced, 5 consultative and follow up visits to the Ministry made, one annual report produced, 6 land board meetings held.)	6 (2 field land inspections made, 1 quarterly reports produced, 1 consultative and follow up visit to the Ministry made 2 land board meetings held.)	100.00	Inadequate funding, persistent land conflicts
No. of land applications (registration, renewal, lease extensions) cleared	600 (Land applications cleared.)	639 (639 Land applications cleared.)	106.50	
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 field land inspections made, 1 quarterly report produced, 1 consultative and follow up visit to the Ministry made, 1 land board meeting held.		

Expenditure

211103 Allowances	3,000	3,000	100.0%
221009 Welfare and Entertainment	480	410	85.4%
221011 Printing, Stationery, Photocopying and Binding	850	798	93.9%
227001 Travel inland	3,327	2,150	64.6%
227002 Travel abroad	0	1,252	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,657	<i>Non Wage Rec't:</i> 7,610	<i>Non Wage Rec't:</i> 99.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,657	Total 7,610	Total 99.4%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by council)	4 (4 LGPAC report compiled and submitted to relevant offices)	100.00	Inadequate funds to fully undertake the committee's mandate
No. of Auditor Generals queries reviewed per LG	2 (Auditor General's reports examined, 1 for the Town Council and 1 for the District.)	3 (4 internal Auditor's report for Mubende District and 4 Internal Auditor's report for mubende municipality)	150.00	

Vote: 541 Mubende District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	4 Field 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.	4 Field visit 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 report examined, 4 Mubende unicipal council Internal Audit
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Expenditure

211103 Allowances	1,440	1,440	100.0%
221009 Welfare and Entertainment	500	612	122.4%
221010 Special Meals and Drinks	1,500	1,033	68.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	712	35.6%
227001 Travel inland	12,325	10,634	86.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,765	14,430	81.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,765	14,430	81.2%

Output: LG Political and executive oversight

0	Inadequate funds to effectively impement all sector activities
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Vote: 541 Mubende District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

<p>Non Standard Outputs:</p> <p>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.</p>	<p>8 council meetings held, 12 Executive committee meetings held, salary and gratuity for LG elected leaders paid, community mobilisation and sensitisation done on government programmes, monitoring of projects done. 12 Consultation visits made to various</p>
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Expenditure

211101 General Staff Salaries	175,219	160,176	91.4%
211103 Allowances	17,400	187,543	1077.8%
227001 Travel inland	36,822	42,997	116.8%
Wage Rec't:	175,219	160,175	Wage Rec't: 91.4%
Non Wage Rec't:	223,422	230,540	Non Wage Rec't: 103.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	398,641	Total 390,716	Total 98.0%

Output: Standing Committees Services

<p>Non Standard Outputs:</p> <p>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</p>	<p>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</p>	<p>0</p>	<p>poor time management by council members, inadequate funds to fully execute the sector mandate</p>
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Expenditure

227001 Travel inland	45,972	50,371	109.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	63,972	50,371	Non Wage Rec't: 78.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	63,972	Total 50,371	Total 78.7%

Vote: 541 Mubende District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

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

0

More activities were carried out than annual plans and more outputs registered districwide due to reabsorption / recruitment and deployment of more production extension staff, hence increasing the manpower staffing position from original 14 to 50.

Vote: 541 Mubende District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>14 staff paid monthly salaries for DPO, SCO, DAO,DEO,DFO,DVO,AFO,2A HO,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 Butolooogo, Kasambya, Nabingoola, Manyogaseka, Nalutuntu, Kibalinga, Myanzi, Bukuya, Kitumbi, Makokoto, Kalwana, Kitenga, Bageza nad Kiyuni. 4 quarterly reports, 4 quarterly workplans and annual workplan submitted to MAAIf headquarters.</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).</p> <p>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.Nationa</p>	<p>After restructuring of NAADS, the district reabsorbed (4) VOs and (12) AOs, 3 AAOs, 2 AVOs,</p> <p>The district recruited 1 tractor operator in Q2, 1 Driver in Q3, 2VOs in Q3, 5AVO's in Q3, 3AO's in Q3, 2AAOs in Q3, and 6 AVOs in Q4 (totalling to 20 newly</p>		
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Vote: 541 Mubende District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.

Expenditure

211101 General Staff Salaries	330,737	475,644	143.8%
221002 Workshops and Seminars	5,098	7,622	149.5%
221007 Books, Periodicals & Newspapers	0	366	N/A
221011 Printing, Stationery, Photocopying and Binding	1,800	4,149	230.4%
221014 Bank Charges and other Bank related costs	1,550	152	9.8%
222001 Telecommunications	600	949	158.2%
224001 Medical and Agricultural supplies	3,000	8,000	266.7%
224006 Agricultural Supplies	99,445	96,929	97.5%
227001 Travel inland	27,160	70,018	257.8%
228001 Maintenance - Civil	0	213	N/A
228002 Maintenance - Vehicles	14,998	10,151	67.7%
<i>Wage Rec't:</i>	330,737	<i>Wage Rec't:</i> 475,645	<i>Wage Rec't:</i> 143.8%
<i>Non Wage Rec't:</i>	36,818	<i>Non Wage Rec't:</i> 58,128	<i>Non Wage Rec't:</i> 157.9%
<i>Domestic Dev't:</i>	119,422	<i>Domestic Dev't:</i> 140,422	<i>Domestic Dev't:</i> 117.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	486,977	Total 674,194	Total 138.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Reabsorption / recruitment of more agricultural extension staff registered an increase in performed activities and output indicators in agricultural sector.
Non Standard Outputs:	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	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		

Expenditure

221002 Workshops and Seminars	2,700	1,400	51.9%
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Vote: 541 Mubende District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221009 Welfare and Entertainment	670	615	91.8%	
221011 Printing, Stationery, Photocopying and Binding	1,100	1,099	99.9%	
222001 Telecommunications	1,000	370	37.0%	
224001 Medical and Agricultural supplies	28,500	26,607	93.4%	
224006 Agricultural Supplies	81,501	109,894	134.8%	
227001 Travel inland	46,786	30,775	65.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 30,456	<i>Non Wage Rec't:</i> 16,531	<i>Non Wage Rec't:</i> 54.3%	
	<i>Domestic Dev't:</i> 134,501	<i>Domestic Dev't:</i> 154,229	<i>Domestic Dev't:</i> 114.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 164,957	Total 170,760	Total 103.5%	

Output: Livestock Health and Marketing

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)	34885 (3,599 cattle, 4,980 goats, 2,406 sheep, 17,660 chicken and 6,240 pigs districtwide.	193.81	Recruitment and deployment of Veterinary extension service providers greatly boosted veterinary regulation enforcement, meat inspection, livestock data collection and animal disease control. Few pets were vaccinated against RABIES due to vaccine scarcity
		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 identified in urban centers for establishment of slaughter slabs for various livestock types in the district. One slaughter slab was constructed in Kasambya Town boardsd, Kasambya Sub-county.		
		Existing slaughter slabs were also renovated.)		

Vote: 541 Mubende District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of 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. Kitenga, Kigando and Kiganda sub-counties where the dips exist)	116.67	
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No. of livestock vaccinated	30000 (140,000 poultry districtwide 90,000 cattle district wide 10,000 dogs district wide)	264760 (175,000 poultry vaccinated against scheduled poultry diseases districtwide. 88,480 cattle vaccinated against Lumpy skin disease (43,770) against Typanosomiasis (44,550) and (120) against ECF district wide. 1,280 pets vaccinated against rabies disease district wide.)	882.53	
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Non Standard Outputs:	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.	Bidding process for contracting the construction of 1 slaughter slab in Kasambya Sub-county and procurement of 1 lap top for DVO initiated in Q2. livestock data collection tools for livestock statistics reviewed and disseminated to field veterinary staff		
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Expenditure

221008 Computer supplies and Information Technology (IT)	0	5,000		N/A
221011 Printing, Stationery, Photocopying and Binding	300	392		130.7%
224001 Medical and Agricultural supplies	5,000	153,203		3064.1%
224006 Agricultural Supplies	122,849	25,204		20.5%
227001 Travel inland	12,040	8,860		73.6%
228001 Maintenance - Civil	0	50,115		N/A
291001 Transfers to Government Institutions	0	41,849		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 17,340	<i>Non Wage Rec't:</i>	9,252	<i>Non Wage Rec't:</i> 53.4%
	<i>Domestic Dev't:</i> 122,849	<i>Domestic Dev't:</i>	275,371	<i>Domestic Dev't:</i> 224.2%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 140,189	Total	284,623	Total 203.0%

Output: Fisheries regulation

Vote: 541 Mubende District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Quantity of fish harvested	0 (N/A)	<p>6 (Harvested 6 tones or 6,000 kg or 12,000 fish of ½ kg each from 7 fish ponds.</p> <p>4 Follow-up monitoring field visits made especially of the farmers who had got the fisheries inputs in Kitumbi, Bukuya, Kasambya, Kibalinga and Myanzi Sub-counties.</p> <p>Follow-up monitoring field visits made especially of the farmers who had got the fisheries inputs from OWC and here, most these were found 77% performing very well and only 23% had set backs as seen in the following challenges:</p> <p>The farmer one Chris of kijwanganywa in Bukuya s/c got an accident while taking his Tilapia fingerlings to his farm and all of them died.</p> <p>Another farmer one Monde of Bbira; Makakato s/c had his 1000 Cat fish benefited and stocked in pond poisoned and all died.</p> <p>And the 3rd farmer one Gordon of kyamulinga in Kitumbi s/c had also his 1000 Cat fish on 22nd june 2016 found all dead, cause is still under investigation.)</p>	0	<p>More activities were carried out and output registered that what was planned due to the boost of promoting fish farming by OWC in the district.</p>
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Vote: 541 Mubende District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds stocked	1 (1 cage fish demonstration pond stocked in Kassanda sub-county)	14 (1 cage fish demonstration pond stocked in Kassanda sub-county.	1400.00	
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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.

15 farm visits made to re-mobilize and re-asses of fish farmers to benefit from OWC fish fingerings and feed feeds program Bukuya, Makokoto, Kitumbi, Kalwana, Kasamba, Bagezza, Mubende MC, Kiyuni, Butoloogo, Kibalinga & Myanzi.

4 field visits made to Mubende Municipal council, Kiganda S/C, Kassanda S/C and Mubende district hqs to conduct quality assessment of OWC inputs before distribution

5 quality Assessment of the OWC Program fish feeds, Oreochromis niloticus and Clarias garipinus, fingerlings done to the inputs, before distribution to the farmers.

2 day - distribution of fisheries farm inputs under OWC to 13 assessed and qualified fish farmers at Mubende district hqs

13 fish ponds stocked: 13 qualified fish farmers received fish fingerlings and the feeds distributed at district headquarters)

Vote: 541 Mubende District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

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

No. of fish ponds constructed and maintained	1 (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; 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. 5 field visits made and Individual on- farm sensitizations were carried out to 9 selected and demanding farmers to ensure moral boosting, advise them on how to carry on fish farming as a commercial venture and ascertain their suitability in preparations for forth coming OWC Fisheries inputs, and others for pond Excavations in Kasambya, Kibalingo, Kiyuni, Kalwana, Nalutuntu Sub-counties..)	100.00	
Non Standard Outputs:	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.	Assessment of district demo pond status at Kassanda carried out; Assessment of fish handling slab status at Bukuya carried out; 12 sensitization meetings on fish quality assurance carried out at Bugolo - Myanzi, Myanzi Market, Kampanzi - Nalutunt		
<i>Expenditure</i>				
221002 Workshops and Seminars	2,400	1,382	57.6%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,267	126.7%	
227001 Travel inland	8,020	8,020	100.0%	
228001 Maintenance - Civil	0	4,000	N/A	

Vote: 541 Mubende District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,720	<i>Non Wage Rec't:</i>	10,669	<i>Non Wage Rec't:</i>	91.0%
<i>Domestic Dev't:</i>	18,400	<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	21.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,120	Total	14,669	Total	48.7%

Output: Vermin control services

No. of parishes receiving anti-vermin services	12 (Madudu (3), Bagezza (3), Kiyuni (3), Butoloogo (3))	11 (Bagezza (3), Kiyuni (3), Butoloogo (3))	91.67	Nil
Number of anti vermin operations executed quarterly	12 (Madudu (3), Bagezza (3), Kiyuni (3), Butoloogo (3))	6 (6 anti-vermin operations executed in Mubende Municipal council)	50.00	
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)	Three vermin damage assesment and three community sensitisation meetings on vermin control carried out		

Expenditure

227001 Travel inland	3,700	2,703	73.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,700	<i>Non Wage Rec't:</i>	2,703	<i>Non Wage Rec't:</i>	73.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,700	Total	2,703	Total	73.0%

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))	225 (225 tsetse traps deployed and maintained in Kiganda, Mannnyogaseka, Myanzi and Nalutuntu along the cattle corridor.)	45.00	Nil
Non Standard Outputs:	100 beehives procured for Bagezza and Kibalinga sub-counties, 1 apiary demonstratation 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.	ituation 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		

Expenditure

221002 Workshops and Seminars	1,000	249	24.9%
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Vote: 541 Mubende District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	665	707	106.3%	
227002 Travel abroad	6,700	4,649	69.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,365	5,605	67.0%	
Domestic Dev't:	20,000	0	0.0%	
Donor Dev't:		0	0.0%	
Total	28,365	5,605	19.8%	

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)	597 (597 businesses issued with trading licenses districtwide.)	99.50	N/A
No of businesses inspected for compliance to the law	36 (Businesses inspected for compliance to law district wide)	30 (30 businesses inspected and assisted with business registration district wide)	83.33	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Four constituency level sensitisation meetings with NGO's and business community held.)	7 (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 boarn again; Kigando balema; Mubende gold land owners; Mubende Trusr Gold buyers 7 teachers)	175.00	
		5 trade development sensitization meetings for Sub-county leaders, traders and farmers held in Kiganda, Kasambya, Kigando, Bukuya and Kassanda Sub-counties (50 participants per Sub-county.)		
No of awareness radio shows participated in	12 (Collecting, analysing and disseminating market information on 12 radio talk shows)	12 (8 radio talk shows held on Tropical FM to collect, analyse and disseminate market information)	100.00	

Vote: 541 Mubende District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

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 business networking meeting with private sector conducted in Mubende Municipal
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Expenditure

221002 Workshops and Seminars	5,884	5,856	99.5%
221005 Hire of Venue (chairs, projector, etc)	300	264	88.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,299	86.6%
221014 Bank Charges and other Bank related costs	0	566	N/A
227001 Travel inland	4,000	4,119	103.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,684	12,103	103.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,684	12,103	103.6%

Output: Enterprise Development Services

No of businesses assisted in business registration process	24 (Businesses assisted in business registration process)	22 (22 businesses were assisted with registration process in Mubende town)	91.67	District Commercial Officer was assisted by Ag DVO in conducting of radio talk shows on commercial services, trade and enterprise development.
No. of enterprises linked to UNBS for product quality and standards	12 (Enterprises linked to UNBS for product quality and standards)	9 (9 enterprises linked to UNBS for product quality and standards)	75.00	
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.)	1 (1 radio talk show participated in on Tropical FM for awareness creation of traders and farmers on small and medium enterprises entrepreneurship skills and record keeping)	100.00	
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. 7 trainings of SMEs on various value chains (Mubende abattoir dealers, Mubende coffee nursery operator		

Vote: 541 Mubende District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	3,105	1,725	55.5%	
221007 Books, Periodicals & Newspapers	0	264	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	3,105	1,989	64.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
		0	0.0%	
	Total	Total	Total	Total
	3,105	1,989	64.0%	

Output: Market Linkage Services

No. of market information reports disseminated	12 (Market information reports disseminated)	12 (Market information reports disseminated (price lists for different crops in the market) .)	100.00	Nil
No. of producers or producer groups linked to market internationally through UEPB	5 (5 producer groups linked to regional/ international markets)	5 (Market information (price lists for different crops- maize, coffee on the market, maize) disseminated to 4 producers, linking them to regional markets.	100.00	
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.	Data collected on agro-processing facilities in Kitumbi Sub-county for the purpose of linkage to regional / international markets.) 68 value addition industrial development facilities were identified districtwide (processing plants, milling machines, coffee hullers, milk coolers, feed processors,)		

Expenditure

221002 Workshops and Seminars	1,500	1,500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	500	48	9.6%	
222003 Information and communications technology (ICT)	2,295	1,000	43.6%	
227001 Travel inland	3,000	3,000	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	7,710	5,548	72.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	1,295	0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
		0	0.0%	
	Total	Total	Total	Total
	9,005	5,548	61.6%	

Vote: 541 Mubende District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (N/A)	<p>12 (4 cooperatives were forwarded for registration: Greater Bukuya teachers, Mubende National teachers staff, Kasana community and Myanzi CAPCA farmers in Q1</p> <p>4 cooperatives were assisted for registration (Muleete, Kitenga enterprises, Greater Bukuya teachers, Mubende Trust Gold buyers and traders) in Q2.</p> <p>5 sensitization meetings for 129 participants on formation of cooperatives were made in Q3.</p> <p>4 cooperatives were forwarded for registration and 3 have received their certificates in Q3.)</p>	0	Financial mismanagement by some SACCOs and Cooperatives leadership hence weakening degree of cooperation and progress.
No. of cooperative groups mobilised for registration	20 (Cooperatives assisted to register districtwide)	<p>14 (These 4 cooperatives were forwarded for registration: Greater Bukuya teachers, Mubende National teachers staff, Kassana community and Myanzi CAPCA farmers.</p> <p>4 cooperatives were assisted for registration (Muleete, Kitenga enterprises, Greater Bukuya teachers, Mubende Trust Gold buyers and traders).</p> <p>6 more Cooperatives assisted to register districtwide in Q4.)</p>	70.00	

Vote: 541 Mubende District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

No of cooperative groups supervised	30 (cooperatives guided, Annual general meetings attended and supervised district wide)	27 (1 annual general meeting held at Kasambya Tukulakulane. Attended national cooperative day at Kabaale. Tobacco farmers verification, stores and markets for tobacco capanies in Butoloogo, 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)	90.00	
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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.

6 cooperatives / SACCOs mobilized, guided and supervised; AGMs organized and attended in Q4.)

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.		
		4 cooperatives assisted for registration (Muleete, Kitenga enterprises, Greater Bukuya teachers, Mubende trust God buyers and trade		

Expenditure

227001 Travel inland	7,153	36,087	504.5%
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Vote: 541 Mubende District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,153	<i>Non Wage Rec't:</i>	31,087	<i>Non Wage Rec't:</i>	1443.8%
<i>Domestic Dev't:</i>	5,514	<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>	90.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,667	Total	36,087	Total	470.7%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (N/A)	0 (N/A)	0	Understaffing of the DICOSS section contributed to low outputs in this commercial section.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	60 (Establishment of a tourism data bank on various facilities districtwide)	35 (Data Collected on 35 tourist facilities district wide)	58.33	
No. of tourism promotion activities mainstreamed in district development plans	2 (2 trainings on awareness of standards for hotels at district headquarters)	1 (1 training on awareness of standards for hotels carried out at Nakayima Hotel. Attended by 35 hotel / lodge proprietors districtwide.)	50.00	
Non Standard Outputs:	Establishment of the district tourism profile	Work in progress on development of the district tourism profile		

Expenditure

221002 Workshops and Seminars	2,430	2,400	98.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,630	<i>Non Wage Rec't:</i>	2,400
<i>Domestic Dev't:</i>	1,660	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,290	Total	2,400
			Total
			45.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

0 NA

Vote: 541 Mubende District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	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. Retation paid	4 Integrated support supervisions made. 12 HMIS reports made. 35 refrigerators maintained. 2 vehicles maintained. Switch immunisation activities carried out.
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Expenditure

211101 General Staff Salaries	2,634,830	2,624,274	99.6%
213001 Medical expenses (To employees)	0	7,697	N/A
213002 Incapacity, death benefits and funeral expenses	0	2,480	N/A
221001 Advertising and Public Relations	0	1,354	N/A
221002 Workshops and Seminars	864,000	647,017	74.9%
221005 Hire of Venue (chairs, projector, etc)	0	150	N/A
221008 Computer supplies and Information Technology (IT)	5,000	3,400	68.0%
221009 Welfare and Entertainment	4,800	1,085	22.6%
221011 Printing, Stationery, Photocopying and Binding	5,000	7,391	147.8%
221012 Small Office Equipment	0	430	N/A
221014 Bank Charges and other Bank related costs	9,629	2,962	30.8%
222001 Telecommunications	0	50	N/A
222003 Information and communications technology (ICT)	0	1,690	N/A
223005 Electricity	5,000	4,976	99.5%
223006 Water	0	1,000	N/A
227001 Travel inland	399,950	308,914	77.2%
227004 Fuel, Lubricants and Oils	0	59,340	N/A
228001 Maintenance - Civil	5,849	1,050	18.0%
228002 Maintenance - Vehicles	20,000	23,374	116.9%
273102 Incapacity, death benefits and funeral expenses	4,000	1,000	25.0%

Vote: 541 Mubende District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	2,634,830	<i>Wage Rec't:</i>	2,624,274	<i>Wage Rec't:</i>	99.6%
<i>Non Wage Rec't:</i>	431,868	<i>Non Wage Rec't:</i>	640,475	<i>Non Wage Rec't:</i>	148.3%
<i>Domestic Dev't:</i>	5,246	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	898,114	<i>Donor Dev't:</i>	434,884	<i>Donor Dev't:</i>	48.4%
Total	3,970,058	Total	3,699,632	Total	93.2%

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.	60 villages declared defeacation free. 1 Sanitation day celebrated.	0	Activities affected by low funding.
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Expenditure

227001 Travel inland	4,000	2,000	50.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,000	2,000	50.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	50,000	0	0.0%
Total	54,000	2,000	3.7%

*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)	2260 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kitokolo HC II, MEP HC II, St. Gabriel Mirembe Maria)	56.50	N/A
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.)	6391 (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.)	63.91	
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.)	586 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III.)	58.60	
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)	51904 (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)	51.90	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 541 Mubende District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263313 Conditional transfers for PHC- Non wage	65,853	51,851	78.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	65,853	51,851	78.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	65,853	51,851	78.7%	

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

%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)	65 (Qualified health workers and 90% of approved posts filled with qualified health All Government Health Centres in the District)	72.22	N/A
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)	100.00	
No.of trained health related training sessions held.	5 (Workshops to be held in MRC and Nakayima Hotel)	5 (Workshops to be held in MRC and Nakayima Hotel)	100.00	
Number of outpatients that visited the Govt. health facilities.	700000 (Outpatient that visited the Gov't health facilities in all H/Us)	467119 (Outpatient that visited the Gov't health facilities in all H/Us)	66.73	
No. and proportion of deliveries conducted in the Govt. health facilities	30000 (eliveries 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.)	12188 (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.)	40.63	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40 (District Wide)	40 (District wide)	100.00	
No. of children immunized with Pentavalent vaccine	25000 (To be in the 18 Sub counties and 1 Town Council)	26832 (District wide)	107.33	
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.)	33837 (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.)	112.79	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 541 Mubende District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

263313 Conditional transfers for PHC- Non wage	297,702	257,701	86.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	297,702	257,701	86.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	297,702	257,701	86.6%	

3. Capital Purchases

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	2 (OPD Kikandwa HC II & Bweyongedde HC II)	1 (OPD at Bweyongedde HC II completed)	50.00	N/A
No of OPD and other wards constructed	1 (Completion of General Ward at Kibalinga)	1 (General Wad at Kibalinga completed)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	76,000	86,891	114.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	76,000	86,891	114.3%	
Donor Dev't:		0	0.0%	
Total	76,000	86,891	114.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	2091 (2019 Teachers paid salary in 218 primary schools in the District)	1900 (Teachers paid salary in 218 primary schools in the District)	90.87	Inadquate funding to monitoring activities, inadequate teacher staff houses
No. of qualified primary teachers	2091 (qualified primary teachers recruited and retained.)	1946 (Qualified primary teachers recruited and retained.)	93.07	
Non Standard Outputs:	PLE exams distributed to Schools and Monitored	Primary schools and secondary schools monitored in quarter four in the district.		

Expenditure

211101 General Staff Salaries	10,098,938	9,947,123	98.5%	
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Vote: 541 Mubende District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	10,098,938	<i>Wage Rec't:</i>	9,947,123	<i>Wage Rec't:</i>	98.5%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,098,938	Total	9,947,123	Total	98.5%

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

No. of pupils sitting PLE	12000 (Public sitting PLE)	10095 (10095 Public sitting PLE in Mubende District)	84.13	- Late delivery of question papers to sitting centres due to long distance, Inadquate packed question papers to some exams e.g. SST
No. of Students passing in grade one	700 (Student passing in grade one in all Primary Schools in the District.)	445 (445 Student passing in grade one in all Primary Schools in the District.)	63.57	
No. of student drop-outs	1000 (Students drop out of school)	1233 (1233 Students drop out of school in 4 quarters)	123.30	
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)	103.10	
Non Standard Outputs:	N/A	Monitoring and co-ordination of PLE done.		

Expenditure

263311 Conditional transfers for Primary Education	982,516	969,179	98.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	982,516	<i>Non Wage Rec't:</i>	969,179	<i>Non Wage Rec't:</i>	98.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	982,516	Total	969,179	Total	98.6%

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

No. of classrooms constructed in UPE	0 (Not Planned)	6 (6 Classrooms constructed in quarter 4 at Buwaata, Kabbubu, and Kigalama High Primary Schools in F/Y 2015/2016 in Mubende District)	0	- Delay of procurement process and late completion of work
No. of classrooms rehabilitated in UPE	26 (Completion of classrooms(Butayunja ,Kayebe,Nabingoola, Kanoga,Kamwalo,Namaswanta, Kijjumba R/C, Mirembe R/C, Kabubbu, Biwanga C/U, Buwata, Kigalama High, Kansambya, Don Bosco,)	14 (14 classrooms rehabilitated at, Mirembe R/C, Namaswanta, Mabuubi, Nabingoola, Bbira, Butayunja Dam, Kifumbira and Bweyongedde Primary School in all quarters.)	53.85	

Vote: 541 Mubende District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	Construction of 4 Staff houses at Kijaaji , Mabuubi, Ndeebe 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.
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Expenditure

231001 Non Residential buildings (Depreciation)	545,188	372,219	68.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	545,188	372,219	68.3%
Donor Dev't:		0	0.0%
Total	545,188	372,219	68.3%

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

No. of students sitting O level	1400 (Students sitting O - Level in all secondary schools)	3014 (3014 Students sitting O - Level in all secondary schools)	215.29	Inadequate Staff for secondary school
No. of students passing O level	1100 (Students passing o'level in all secondary schools in the district.)	2902 (2902 Students passing o'level in all secondary schools in the district.)	263.82	
No. of teaching and non teaching staff paid	396 (396 Teaching and non teaching staff paid salaries in 19 sec schools)	360 (360 Teaching and non teaching staff paid salaries in 19 sec schools)	90.91	
Non Standard Outputs:	N/A	Monitoring and supervision of secondary schools		

Expenditure

211101 General Staff Salaries	2,698,144	2,804,386	103.9%
Wage Rec't:	2,698,144	2,804,386	103.9%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,698,144	2,804,386	103.9%

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

No. of students enrolled in USE	15000 (15000 Students enrolled in USE schools in the district)	19054 (19054 Students enrolled in USE ischools in the district)	127.03	Inaduate funding,inadquate classrooms,inadquate school materials like text books
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Vote: 541 Mubende District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: Capitation Grant Disbursed to 19 Govt aided USE school and 12 private partnering secondary chools in the District,.

Expenditure

263306 Conditional transfers for Secondary Salaries	0	2,280,315		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,280,315	2,280,315	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,280,315	2,280,315	Total	100.0%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	2000 (Students enrolled in tertiary education.)	154 (154 Students enrolled in tertiary education.)	7.70	- inadqaute staff salaries, inaduate staff houses,
No. Of tertiary education Instructors paid salaries	48 (48 Tertiary Education instructors paid salaries at ,St Peter's Technical Institute & Mubende community polytechnique.)	54 (57Tertiary Education instructors paid salaries at ,St Peter's Technical Institute & Mubende community polytechnique)	112.50	
Non Standard Outputs:	Salaries for staff in 2 tertiary institutions paid	monitoring and supervision of tertiary institutions		

Expenditure

211101 General Staff Salaries	371,118	382,626		103.1%
227001 Travel inland	195,000	174,733		89.6%
Wage Rec't:	371,118	382,626	Wage Rec't:	103.1%
Non Wage Rec't:	195,000	174,733	Non Wage Rec't:	89.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	566,118	557,360	Total	98.5%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 Inadquate Staff, Lcak of Transport, High teacher pupil ratio, high classroom pupil ratio.

Vote: 541 Mubende District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 implemented, Bank Charges paid	Salary for staffs paid, Administering and Organising Education stake holders Forum done, Headteachers' workshop done, Keep children learning programs implemented, Bank Charges paid
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Expenditure

211101 General Staff Salaries	75,531	84,286	111.6%
211103 Allowances	0	24,453	N/A
213002 Incapacity, death benefits and funeral expenses	0	600	N/A
221002 Workshops and Seminars	62,153	75,170	120.9%
221007 Books, Periodicals & Newspapers	0	298	N/A
221008 Computer supplies and Information Technology (IT)	0	1,018	N/A
221009 Welfare and Entertainment	0	2,570	N/A
221011 Printing, Stationery, Photocopying and Binding	0	47,850	N/A
221014 Bank Charges and other Bank related costs	0	719	N/A
227001 Travel inland	355,145	78,800	22.2%
228002 Maintenance - Vehicles	0	990	N/A
Wage Rec't:	75,531	Wage Rec't: 84,286	Wage Rec't: 111.6%
Non Wage Rec't:	105,145	Non Wage Rec't: 189,339	Non Wage Rec't: 180.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	312,153	Donor Dev't: 59,633	Donor Dev't: 19.1%
Total	492,829	Total 333,258	Total 67.6%

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.)	44 (Secondary schools inspected)	100.00	Inadquate facilitation and personnel
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 (Tertiary institutions inspected in a Qtr (NTC Mubende, Mubende Community Polytechnique and St. Peter's technical institute).)	100.00	
No. of inspection reports provided to Council	4 (Inspection reports provided to standing committee of the council Covering various schools in the district.)	4 (4 inspection reports provided to standing committee of the council Covering various schools in the district.)	100.00	

Vote: 541 Mubende District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of 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.)	848 (848 Primary, Secondary and tertiary institutions monitored in 4 quarters)	107.75	
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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.		
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Expenditure

211103 Allowances	0	4,327		N/A
221011 Printing, Stationery, Photocopying and Binding	0	10,807		N/A
227001 Travel inland	72,077	101,863		141.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	69,775	82,227	Non Wage Rec't:	117.8%
Domestic Dev't:	2,302	34,770	Domestic Dev't:	1510.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	72,077	116,996	Total	162.3%

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 12 months. Utilities paid for 12 months Workplans and reports prepared. Vehicles and Motor cycle repaired and serviced.	0	Low staff motivation, little funding to vehicle and motorcycle maintenance. Increased funding to the sector can help to overcome.
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Expenditure

211101 General Staff Salaries	86,621	82,300	95.0%
221009 Welfare and Entertainment	0	5,280	N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	3,460	86.5%

Vote: 541 Mubende District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	2,000	259	13.0%	
227001 Travel inland	65,810	73,781	112.1%	
228001 Maintenance - Civil	2,000	14,151	707.6%	
228002 Maintenance - Vehicles	2,000	7,437	371.9%	
Wage Rec't:	86,621	Wage Rec't: 82,300	Wage Rec't: 95.0%	
Non Wage Rec't:	52,845	Non Wage Rec't: 104,368	Non Wage Rec't: 197.5%	
Domestic Dev't:	264,727	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	404,193	Total 186,668	Total 46.2%	

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

No of bottle necks removed from CARs	0 (N/A)	0 (N/A)	0	Persistent break down of the machines and budget cuts. We need new machines and increased budget funding.
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-counti		

Expenditure

263101 LG Conditional grants (Current)	0	20,686	N/A	
263312 Conditional transfers for Road Maintenance	142,637	142,636	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	142,637	Non Wage Rec't: 142,636	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 20,686	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	142,637	Total 163,322	Total 114.5%	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	25 (25km of urban unpaved roads routinely maintained in Mubende Town Council)	25 (Kasadala-Iwentama, old kampala, makenke, namudala, kilungi-kangulumira)	100.00	N/A
Length in Km of Urban unpaved roads periodically maintained	5 (Mubende T/C)	5 (Mandela, Kasadala-Lwentaama, Madela 1km road, old Kampla 1.85km road)	100.00	

Vote: 541 Mubende District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

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. Compensation

Expenditure

263312 Conditional transfers for Road Maintenance	161,592	144,409	89.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	161,592	<i>Non Wage Rec't:</i> 144,409	<i>Non Wage Rec't:</i> 89.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	161,592	Total 144,409	Total 89.4%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	60 (Kiyuya-Kammondo, Butta-namuwuguza, Kagavu-Nabakazi-Kikandwa)	65 (periodic maintenance carried on Kagavu-Nabakazi, kikandwa 18km, Butta-Namuwuguza 17km, Kazigwe-Kampanzi 17km)	108.33	Budget cut resulted into some of the planned activities not being implemented Weak motor graders that break down frequently their by slowing road maintenance activities Too much rain that accelerated damage on the roads Huge road network
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Vote: 541 Mubende District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	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 - Kammondo 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 Ergo - 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-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)	549 (routine manual maintenance carried on 112km on; Muyinayina-lubimbiri, Kasambya-lwabinaga-Kalwana, Nakawala-Lubimbiri-Kajumiro, Kitenga-Lulongo, Kamusenene-nakasaga-Dyangoma, Musozi-Kalamba, Kalamba-Manyogaseka, Nsozinga-Kitayiza-Kijjomanyi, kibalibga-Lwebyayi-Kibyayi, Butawata-kattambogo, kyamuguluma-mawujjo-Mugungulu, Kasolo-Mugungulu-Majanichai, Butawatta-mawujjo-Mugungulu Routine mechanized maintenance carried out on 66km; Kassanda-Kalamba 19km, Bkijulula-Kawula-Kikoma 26km, Dyangoma-Bubanda, Namiringa-kakindu-Busengejo 10km, Nsonzinga-Kitovu-Kachwi 10km, Kitovu-Lwabusaana-kagavu 12km, Kassanda-kamuli 10km, kasambya-lwabinaga-Kalwana 14km, Kiruume-Kiwuuba 7.4km, Kamusene-nakasagga-dyangoma 10.1km, Namakonkome - 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)	100.00	
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Vote: 541 Mubende District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

No. of bridges maintained 0 (N/A) 1 (Muzizi swamp maintained) 0

Non Standard Outputs: Maintenance of road equipment, Mechanised grading of 200km of road, Maintenance of road equipment including 2 graders, 1 bulldozer, 1 tipper truck, 2 vehicles

Expenditure

263312 Conditional transfers for Road Maintenance	894,733	647,321	72.3%
263340 Other grants	0	40,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	894,733	647,321	72.3%
Domestic Dev't:		40,000	0.0%
Donor Dev't:		0	0.0%
Total	894,733	687,321	76.8%

Function: District Engineering Services

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Partial completion of second floor for the storied office block, Stance pit latrines constructed at the headquarters' staff houses Partial completion of second floor for the storied office block, Stance pit latrines constructed at the headquarters' staff houses 0 Limited funding that has led to the dragging on for so long of the completion of the storeyed building. Enough funds should be provided so that we can complete this building in the following financial year.

Expenditure

231001 Non Residential buildings (Depreciation)	183,600	200,578	109.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	183,600	200,578	109.2%
Donor Dev't:		0	0.0%
Total	183,600	200,578	109.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

Vote: 541 Mubende District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

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 12 months, Office bills paid for 12 months, Office vehicles and equipment maintained for 12 months	0	Office vehicles are old and expensive to maintain Insufficient office budget to cater for all office running expenses and activities
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Expenditure

221001 Advertising and Public Relations	0	2,100	N/A
221011 Printing, Stationery, Photocopying and Binding	480	600	125.0%
211101 General Staff Salaries	41,772	41,993	100.5%
223005 Electricity	1,200	1,200	100.0%
223006 Water	1,200	1,200	100.0%
227001 Travel inland	200,000	3,862	1.9%
228002 Maintenance - Vehicles	6,050	5,466	90.3%
Wage Rec't:	41,772	41,993	100.5%
Non Wage Rec't:	2,880	3,000	104.2%
Domestic Dev't:	12,338	11,427	92.6%
Donor Dev't:	200,000	0	0.0%
Total	256,990	56,420	22.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (No sources were planned for testing)	0 (N/A)	0	Increasing cost of fuel and other inputs results into more expenditure Old and worn out vehicles which are too expensive to maintain
No. of supervision visits during and after construction	12 (monthly visits carried out to all sub-counties in the District)	11 (Monthly supervision visits carried out to all Sub-counties to inspect both newly constructed and existing facilities)	91.67	
No. of water points tested for quality	90 (will be carried out on facilities especially shallow wells selected from all sub-counties)	85 (Water quality tests carried out on selected water facilities located all over the District)	94.44	
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)	4 (Information on financial and physical achievements displayed at all District and Sub-county notice boards)	100.00	
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)	4 (4 meetings held)	100.00	
Non Standard Outputs:	Data collection to update to update the water atlas	Data update done on all water facilities in the District four times		

Vote: 541 Mubende District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	10,000	5,000	50.0%	
227001 Travel inland	26,544	26,821	101.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	37,744	31,821	84.3%	
<i>Donor Dev't:</i>		0	0.0%	
Total	37,744	Total 31,821	Total 84.3%	

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	0 (Activity not planned)	0 (N/A)	0	Increased cost of fuel and other inputs Communities were less willing to participate and participate partly because of political activities
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity not planned)	0 (N/A)	0	Old and worn out vehicles that are too old to maintain
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)	100.00	
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.)	8 (4 Quarterly extension workers meetings, celebration of the world water and sanitation days, Home improvement campaigns done in Nabingoola, CLTS triggered in Bageza, Celebration of water and sanitation days.)	133.33	
No. of water user committees formed.	100 (Formation will be reactive basing on field inspections carried out)	100 (WUC formed on selected facilities including all the newly constructed and selected existing ones)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	20,000	20,221	101.1%	
227001 Travel inland	48,340	47,828	98.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>	46,340	<i>Domestic Dev't:</i> 46,049	<i>Domestic Dev't:</i> 99.4%	
<i>Donor Dev't:</i>		0	0.0%	
Total	68,340	Total 68,049	Total 99.6%	

*3. Capital Purchases***Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (Ggambwa trading center in Nalutuntu)	1 (1- 5 Stance drainable latrine constructed in Ggambwa-Nalutuntu, Payment done for	100.00	Increased cost of inputs resulted into higher unit rates
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Vote: 541 Mubende District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	N/A	the latrine constructed in Nabingoola in FY 2014/15	N/A	
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	16,500	28,050	170.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 16,500	<i>Domestic Dev't:</i> 28,050	<i>Domestic Dev't:</i> 170.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 16,500	Total 28,050	Total 170.0%	

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	20 (Kiyuni 1, Butoloogo 2, Kassanda 1, Bukuya 2, Myanzi 2, Kitumbi 2, Makokoto 2, Bageza 2, Kibalinga 2, Nabingoola 2, Madudu 2)	15 (Kiyuni 1, Butoloogo 2, Kassanda 1, Bukuya 2, Myanzi 2, Kitumbi 2, Makokoto 2, Bageza 2, Kibalinga 2, Nabingoola 2, Madudu 2)	75.00	Increased unit costs, Generally delays in procurement, Delays by contractor
Non Standard Outputs:	Payment of retention money for 15 hand dug Shallow wells	Retention for 15 hand dug wells constructed in 2014/15 paid (Makokoto 2, Kitumbi 2, Bukuya 1, Kassanda 2, Myanzi 1, Kiyuni 2, Madudu 1, Kibalinga 2, Nabingoola 2)		

Expenditure

231001 Non Residential buildings (Depreciation)	0	83,062	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 91,000	<i>Domestic Dev't:</i> 83,062	<i>Domestic Dev't:</i> 91.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 91,000	Total 83,062	Total 91.3%	

Output: Borehole drilling and rehabilitation

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)	83.33	Delayed procurement, Increased unit costs
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 (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)	100.00	

Vote: 541 Mubende District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

Non Standard Outputs:	Payment of retention money for; 3 boreholes drilled, 25 boreholes rehabilitated in FY 2014/15	Retention money for 2014/15 works paid; drilling of 3 boreholes (Kasambya 1, Kalwana 1, Kibalinga 1) and rehabilitation of 25 boreholes (Myanzi 2, Nalutuntu 3, Kiganda 3, Kitenga 4, Kiyuni 1, Kasambya 3, Bageza 2, Madudu 2, Kibalinga 2, Kigando 1, Nabingo)
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Expenditure

231001 Non Residential buildings (Depreciation)	0	29,000	N/A
312104 Other Structures	185,000	172,825	93.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	185,000	201,825	109.1%
Donor Dev't:		0	0.0%
Total	185,000	201,825	109.1%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (Repairs done on Kanyogoga PWS, Mugungulu solar PWS)	2 (Repairs carried out by the respective communities (Kanyogoga PWS, Mugungulu solar PWS))	100.00	Increased unit costs resulted into increased expenditure Delayed procurement resulted into late commencement of activities
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 for 1500m)	100.00	
Non Standard Outputs:	Design of 2 solar powered PWS in Kitumbi (Lubaali) and Kitenga (Kalonga)	Technical designs carried out for Kalonga piped water system		

Expenditure

231001 Non Residential buildings (Depreciation)	0	180,448	N/A
281503 Engineering and Design Studies & Plans for capital works	82,608	39,400	47.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	150,608	187,365	124.4%
Donor Dev't:		32,484	0.0%
Total	150,608	219,848	146.0%

Output: Construction of dams

No. of dams constructed	3 (Manyogaseka 1, Kiganda 1, Kigando 1)	2 (Manyogaseka 1, Kiganda 1)	66.67	Increased unit costs resulted into reduction from 3 to 2 tanks delayed procurement
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Vote: 541 Mubende District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: Payment of retention money for 3 valley tanks Retention money paid for tanks constructed in FY 2014/15 (Kitenga 1, Kiganda 1, Manyogaseka 1) resulted into delayed late commencement of implementation

Expenditure

231001 Non Residential buildings (Depreciation)	0	4,800		N/A
312104 Other Structures	132,000	80,131		60.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	132,000	84,931	Domestic Dev't:	64.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	132,000	84,931	Total	64.3%

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) 9 (Connections onto Kasambya PWS) 90.00 high operation costs

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	5,000	3,000		60.0%
227004 Fuel, Lubricants and Oils	7,000	6,000		85.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	9,000	Non Wage Rec't:	75.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,000	9,000	Total	75.0%

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

0 Activity resurgence mainly due to UNDP Green Charcoal funding in the quarter in small office

Vote: 541 Mubende District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for 16 Staff Members Paid. 4 small office items procured. 4 Quarterly Planning and Monitoring reports produced. 25 staff trained in Environment and Natural Resources Management. 48 Activity reports generated.	12 months Salaries for 16 Staff Members Paid. 4 small office items procured. 4 Quarterly Planning and Monitoring reports produced. 107 staff trained in Environment and Natural Resources Management. 54 Activity reports generated.		equipment and bank charges andwithholding tax.
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Expenditure

211101 General Staff Salaries	124,353	134,193	107.9%
221002 Workshops and Seminars	850	460	54.1%
221012 Small Office Equipment	928	1,140	122.8%
221014 Bank Charges and other Bank related costs	1,000	431	43.1%
227001 Travel inland	726	810	111.6%
282091 Tax Account	0	432	N/A
Wage Rec't:	124,353	134,192	107.9%
Non Wage Rec't:	5,705	2,188	38.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		1,085	0.0%
Total	130,058	137,465	105.7%

Output: Tree Planting and Afforestation

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.)	218 (Tree planting day 9th October, promoted.)	121.11	Output energised by The UNDP Green Charcoal Funding. Not Tree Planting Day in the Quarter. So staff motivated to plan for them and prepared for them.
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.)	120 (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.)	120.00	
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		

Expenditure

221001 Advertising and Public Relations	0	11,693	N/A
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Vote: 541 Mubende District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

221002 Workshops and Seminars	500	16,883	3376.6%	
221011 Printing, Stationery, Photocopying and Binding	1,848	713	38.6%	
225001 Consultancy Services- Short term	33,227	6,785	20.4%	
227001 Travel inland	0	2,160	N/A	
222001 Telecommunications	0	108	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	150,010	<i>Non Wage Rec't:</i> 9,870	<i>Non Wage Rec't:</i> 6.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 28,472	<i>Donor Dev't:</i> 0.0%	
Total	150,010	Total 38,342	Total 25.6%	

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)	662 (Community members from Kassanda, Buwekula LLGs trained in Forestry management)	165.50	Standards outputs achieved due by massive Green Charcoal UNDP Funding directly to the District Budget and outside the District Budget.
No. of Agro forestry Demonstrations	95 (Agro forestry demonstrations (5 per lower Local Government) done.)	340 (Agro forestry demonstrations per Lower Local Government done.)	357.89	
Non Standard Outputs:	4 radio Programs held	13 radio programs held.		

Expenditure

221001 Advertising and Public Relations	0	6,768	N/A	
221002 Workshops and Seminars	750	3,540	472.0%	
227001 Travel inland	375	246	65.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,225	<i>Non Wage Rec't:</i> 1,386	<i>Non Wage Rec't:</i> 113.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 9,168	<i>Donor Dev't:</i> 0.0%	
Total	1,225	Total 10,554	Total 861.6%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	40 (Compliance surveillances done)	106 (Forestry Law Compliance Surveillances done)	265.00	Increased Forestry Law Compliance under Green Charcoal Project funds Surveillances done
Non Standard Outputs:	Private Tree Nursery operators Supported and trained.	Private Tree Nursery operators Supported and trained.		

Expenditure

227001 Travel inland	950	6,460	680.0%	
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Vote: 541 Mubende District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	980	<i>Non Wage Rec't:</i>	89.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	5,480	<i>Donor Dev't:</i>	0.0%
Total	1,100	Total	6,460	Total	587.3%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	19 (Water shed management committees formulated in 19 LLGs. (1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Butoloogo, 1 Kiganda, Bukuya , 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Mubende TC))	19 (Water shed management committees formulated- (1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Butoloogo, 1 Kiganda, Bukuya , 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Mubende TC))	100.00	PAF and Local Revenue and Unconditional Grant Funding was available this quarter.
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Non Standard Outputs: 8 radio Programmes Conducted 6 radio Programmes Conducted

Expenditure

221002 Workshops and Seminars	1,940	600	30.9%		
221011 Printing, Stationery, Photocopying and Binding	600	387	64.5%		
222001 Telecommunications	200	600	300.0%		
227001 Travel inland	1,600	2,368	148.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,340	<i>Non Wage Rec't:</i>	3,955	<i>Non Wage Rec't:</i>	91.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,340	Total	3,955	Total	91.1%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	19 (Wetland S/county Action Plans for: 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya , 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Butoloogo, 1 Mubende TC .Key degraded Wetlands in urbanising areas in MTC, Kibalinga, Kassanda, Bukuya, Kalwana restored .)	19 (Wetland S/county Action Plans for: Makokoto, Nalutuntu, Butoloogo, Mubende T/c. Kibalinga ,Kitumbi, Kasambya, Kiganda, Bukuya, Kiyuni, Manyogaseka, Kiganda, Bageza, Kitenga, Madudu Kassanda, Myanzi, Nabingoola, Kalwana made)	100.00	Encroachment on Kitumbi, Namiko, kacwamango, kigaamba by immigrants into the district is overstretching staff as new waves of immigrants keep flocking into the area. FAO donor Fuds were not released this financial year.
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Vote: 541 Mubende District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

Area (Ha) of Wetlands demarcated and restored	19 (Hectares of degraded wetlands in 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya , 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Butoloogo, 1 Mubende TC .)	42 (Hectares of degraded wetlands in: Makokoto, Nalutuntu, Butoloogo, Mubende T/c. Kibalinga made.)	221.05	
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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		
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Expenditure

221001 Advertising and Public Relations	1,898	3,920	206.5%
221002 Workshops and Seminars	20,608	798	3.9%
221011 Printing, Stationery, Photocopying and Binding	1,933	360	18.6%
221012 Small Office Equipment	1,905	486	25.5%
222001 Telecommunications	2,560	2,852	111.4%
225001 Consultancy Services- Short term	0	7,700	N/A
227001 Travel inland	25,314	16,195	64.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	62,518	32,311	51.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	11,600	0	0.0%
Total	74,118	32,311	43.6%

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 19 LLGs.)	92 (LEC members Trained on Environment Management and Environment Mainstreaming in all LLGs)	153.33	QGIS and AutoCad data collection done for Sustainable Land management Areas for CSOs and other LLG staff. Climate Change Task Force set up and information informs Website.
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.		

Expenditure

Vote: 541 Mubende District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

UShs Thousands

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8. Natural Resources

221001 Advertising and Public Relations	1,500	500	33.3%	
221002 Workshops and Seminars	2,000	4,172	208.6%	
227001 Travel inland	2,250	4,497	199.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
Total	6,250	9,169	146.7%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	19 (Monitoring of Environmental law compliance Surveys 19 LLG undertaken.)	24 (Monitoring of Environmental law compliance Surveys 19 LLG undertaken.)	126.32	Flurry of underthehand activity under the FAO GCCA EU projects has taken place. The 3 Dams of 10,000m3 capacity Katongole, Lukaya, Nansimbi have been largely finished and a 6,000m3 Irrigation dam at Lugala operational.
Non Standard Outputs:	A Multi-sector District Climate Change Adaptation Plan with the Communication Plan and Sustainability Plans consolidated	Climate Change Task-force consolidated. A Multi-sector District Climate Change Adaptation Plan with the Communication Plan and Sustainability Plans consolidated		

Expenditure

227001 Travel inland	4,062	4,190	103.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
Total	4,062	4,190	103.2%	

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

No. of new land disputes settled within FY	200 (New land disputes mediated within the 19 LLGs: (Kassanda, Bukuya, Kalwana, kitumbi, kiganda, Myanzi, Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Mubende T/C, Kiyuni, Madudu, Butoloogo, Kibalinga, Manyogaseka, Nalutuntu, Makokoto).)	206 (New land disputes mediated within the 19 LLGs:)	103.00	Sector mainly scores under routine activities and the area of verification of surveys needs more funding to avert conflicts like the Lwebigaj, Lwenjovu and Domba in Busaale. LGMSD did not avail the required 30M for town plot due to court issues.
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Vote: 541 Mubende District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	4 surveys rectified.19 Area Land Committees re-sensitized,30 offers made,4 staff appraised, supervised and sector meetings held,30 communities sensitized, 4 radio programmes held.	1 surveys rectified.4 Area Land Committees re-sensitized,6 offers made,4 staff appraised, supervised and sector meetings held 6 communities sensitized,1 radio programmes held.Town plot and Boma Hill Plot registration done. Qtr4 74 Instructions to Survey
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Expenditure

221002 Workshops and Seminars	7,101	2,887	40.7%
225001 Consultancy Services- Short term	36,250	2,979	8.2%
227001 Travel inland	10,580	1,815	17.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,531	4,702	17.7%
Domestic Dev't:	30,000	2,979	9.9%
Donor Dev't:		0	0.0%
Total	56,531	7,681	13.6%

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	Kassanda, Bukuya, Kibalinga Community sensitization on Land Registration processes and Physical Planning done.4 Physical Planning Committee Meetings held.	0	Sector lacks adequate funding for huge budget Structural Plans for rapidly urbanising centres and towns. Donor urgently needed.
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Expenditure

227001 Travel inland	5,000	2,560	51.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,000	2,560	19.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,000	2,560	19.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

Vote: 541 Mubende District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services*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.	Quarterly Review Sector Meeting held at Church Hall for all Sector staff and CDOs at the LLGs. Supervision visits to 5 LLGs of Nalutuntu, Kitenga, Kitumbi, Kiganda and Kasambya was conducted. Head of units departmental meetings were held monthly at the	0	Received support from Midmay and other CBOs
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Expenditure

221002 Workshops and Seminars	52,900	6,453	12.2%
221009 Welfare and Entertainment	1,353	790	58.4%
221014 Bank Charges and other Bank related costs	510	337	66.1%
211101 General Staff Salaries	59,629	79,562	133.4%
227001 Travel inland	1,800	1,473	81.8%
228002 Maintenance - Vehicles	800	3,494	436.8%
228003 Maintenance – Machinery, Equipment & Furniture	500	300	60.0%
Wage Rec't:	59,629	79,562	133.4%
Non Wage Rec't:	10,368	12,847	123.9%
Domestic Dev't:		0	0.0%
Donor Dev't:	48,795	0	0.0%
Total	118,793	92,408	77.8%

Output: Probation and Welfare Support

No. of children settled	38 (Children Settled Within and out of the District(2 Bagezza 2 Bukuya, 2 Butolooogo, 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)	49 (49 children traced and resettled 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. 10 children were resettled with their families; 5 in Kijumba, 2	128.95	Received support from CBOs to hold the Day of the African Child celebrations, and from Retrac for settling the children. Lack of facilitation to the sector in terms of fuel and Airtime. Complainants and witnesses failig to
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Vote: 541 Mubende District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

in Kyakatemba, 1 in Town Council, 1 from Kakabala and 1 in Kitumbi.10 children were settled) report to court.

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 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

26 Suspect Parades attended and 20 juvenile offenders identified (16 Male and 4 Female) Offences committed by juvenile offenders include but not limited to; Defilement, simple and aggravated robbery, child to child sex, murder theft and harming animals.12

Expenditure

221011 Printing, Stationery, Photocopying and Binding	767	100	13.0%
221014 Bank Charges and other Bank related costs	775	108	13.9%
227001 Travel inland	5,000	4,695	93.9%
221002 Workshops and Seminars	15,588	14,938	95.8%

Vote: 541 Mubende District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,530	<i>Non Wage Rec't:</i>	5,608	<i>Non Wage Rec't:</i>	221.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	22,000	<i>Donor Dev't:</i>	14,232	<i>Donor Dev't:</i>	64.7%
Total	24,530	Total	19,840	Total	80.9%

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	No assorted appliances for PWDs procured. Elderly persons forum meeting held at the District HQs.. One Institutional Rehabilitation unit i.e. School for the Deaf in Nalutuntu was monitored and supervised. 4 proposals were submitted for funding from PWDs	0	No funds were received to enable procurement of accessories for PWDs.
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Expenditure

221002 Workshops and Seminars	1,500	350	23.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,070	<i>Non Wage Rec't:</i>	350	<i>Non Wage Rec't:</i>	16.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,070	Total	350	Total	16.9%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	19 (Active community development workers recruited and maintained in 18LLGs)	19 (11 Active Assistant Community Development Officers and 5 Community Development Officers in the Lower local Governments. 3 LLGs of Makokoto, Butoloogo and Kigando have Parish Chiefs acting as ACDOs.)	100.00	Indquate facilitation in terms of fuel for travel, monitoring and supervision of projects under the
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Vote: 541 Mubende District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>4 community mobilisation sessions 'Bulungi bwansi'. Held. 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.</p> <p>Support the Elderly forum establishment at LLGs, 4</p> <p>Support supervisiion and monitoring visits made to 19 LLGs.</p>	<p>Community mobilised for bulungi bwansi on Kwenzikumwe, Kiwuba, Buwaata, Kayunga, and Kisoro roads.1 linkage meeting with development partners held to disseminate guidelines for reference for applications, evaluations and progress report sharing held at</p>
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Expenditure

221002 Workshops and Seminars	5,401	3,234	59.9%
227001 Travel inland	2,329	1,516	65.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,530	<i>Non Wage Rec't:</i> 4,750	<i>Non Wage Rec't:</i> 55.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	8,530	Total 4,750	Total 55.7%

Output: Adult Learning

Vote: 541 Mubende District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

No. 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.)	1168 (Bagezza 45, Kibalinga 20, Kassanda 10, Butologo 35, Kigando 20 kitenga 7 and kasambya 6, Myanzi 64, Kigando 34, Kalwana 50 and Madudu 17)	146.00	The FAL centers a few compared to the number of Learners requiring the service. Few FAL instructors are ready to provide free service. Lack of primers in the local languages.
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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)	One day training for FAL Instructors held at the HQs. 57 FAL instructors were paid a modest incentive of 15,000/= only. 1168 learners sat for Proficiency Exams. FAL Centers of Madudu, MMC and Kasambya Sub Counties were visited. Blackboard and Chalk provi
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Expenditure

221002 Workshops and Seminars	15,340	16,156	105.3%
221005 Hire of Venue (chairs, projector, etc)	400	200	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	760	76.0%
227001 Travel inland	8,500	8,416	99.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,531	25,532	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,531	25,532	100.0%

Output: Support to Public Libraries

0	These activities were funded from the Library grant.
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Vote: 541 Mubende District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:

The Librian's remuneration was paid..
 1 set of computer and printer were procured.
 Utiliyies were paid i.e. Water and Electricity bills.
 100 Plastic Chairs were procured.
 18 Reference books were received from the Office of the Auditor General.Librian

Expenditure

227001 Travel inland	9,196	9,196	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,196	<i>Non Wage Rec't:</i> 9,196	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<i>Total</i>	9,196	<i>Total</i> 9,196	<i>Total</i> 100.0%

Output: Gender Mainstreaming

0 Inadquate funds to the unit. The Funding from the Donor UNFPA was stopped.

Vote: 541 Mubende District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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9. Community Based Services

<p>Non Standard Outputs:</p>	<p>1 Training for CDWs and Gender Focal Persons conducted at District Hqter</p> <p>40 Mentoring sessions for CDWs and Gender Focal Persons conducted at all 11 District Departments and 19 LLG.</p> <p>8 Gender Audits for District, 19 LLGs & 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>4Lobby meeting for inclusion of GBV activities in departmental budgets held.</p> <p>The16 days of Activism against GBV observed.. Coummunity 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>Mentoring session for Gender Focal Persons was held at the District HQs.</p> <p>1 Lobby meeting for inclusion of GBV activities in departmental budgets was held with departmental Heads and Planning Unit..3 meetings attended, which included DOVCC meeting on 19/</p>		
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Expenditure

221002 Workshops and Seminars	32,270	18,000	55.8%
221011 Printing, Stationery, Photocopying and Binding	2,300	100	4.3%
227001 Travel inland	23,725	7,684	32.4%

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2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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9. Community Based Services

228002 Maintenance - Vehicles	1,600	400	25.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,840	<i>Non Wage Rec't:</i> 1,884	<i>Non Wage Rec't:</i> 102.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	59,205	<i>Donor Dev't:</i> 24,300	<i>Donor Dev't:</i> 41.0%	
Total	61,045	Total 26,184	Total 42.9%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (20 Children cases (Juveniles) handled and settled/)	34 (8 Children cases (Juveniles) handled and settled/6 juveniles cases handled. 4 were defilement and 2 were theft. 10 juveniles cases handled and settled. 7 for thefty, 1 assault, 2 defilement. 18 juveniles handled)	170.00	Funds for YLP monitoring and helping in recovery are inadquate.
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Vote: 541 Mubende District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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 Ligsand 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>2 Advocacy camapaign on youth and children rights conducted in St Mary's, PS, Army Tiger PS, Kasenyi SS and Mubende Light SS.</p> <p>Sensitizations on drug usage & abuse in schools conducted in Kassanda SSS and Universal SSS.</p> <p>Children's Day Commemorated.</p> <p>At th</p>		
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Expenditure

221002 Workshops and Seminars	1,000	6,174	617.4%
221011 Printing, Stationery, Photocopying and Binding	0	250	N/A
222001 Telecommunications	0	100	N/A
227001 Travel inland	1,070	16,154	1509.7%
227004 Fuel, Lubricants and Oils	0	2,098	N/A
282101 Donations	433,563	397,917	91.8%

Vote: 541 Mubende District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,070	<i>Non Wage Rec't:</i>	9,868	<i>Non Wage Rec't:</i>	476.7%
<i>Domestic Dev't:</i>	433,563	<i>Domestic Dev't:</i>	412,826	<i>Domestic Dev't:</i>	95.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	435,633	Total	422,694	Total	97.0%

Output: Support to Youth Councils

No. of Youth councils supported	10 (10 LLG Youth councils supported)	12 (12 councils have been supported to hold their meetings.3 L)	120.00	The funds received from the Youth Grant are inadequate to cover all the planned activities.
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. Shillings 28,000,000/= was recovered from YLP Groups 1 District Youth Council meetings held at the District Hqtr to discuss the tractor ownership. 6 Youth Councils supported to hold their Sub County Youth Council meeti		

Expenditure

221002 Workshops and Seminars	4,500	5,544	123.2%
227001 Travel inland	4,454	3,769	84.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,315	<i>Non Wage Rec't:</i>	9,313
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	9,315	Total	9,313
			Total
			100.0%

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.	0 (No devices were supplied.)	.00	The PWDs devices are very expensive and funds sent are inadequate to cater for all planned activities.
	10 wheelchairs, 20 earbugs, 10 white canes, 5 pairs of crutches,			

Vote: 541 Mubende District

2015/16 Quarter 4

Cumulative Department Workplan Performance

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9. Community Based Services

Non Standard Outputs:	10 spectacles) 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.	Executive Committee meeting held at the HQs. PWDs projects in Nalutuntu and Bukuya Sub Counties were monitored. 6 PWD group were formed and registered. PWDs groups were funded under the special grant.These were; Butuuti PWD - Cattle project, Madudu PW
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Expenditure

221002 Workshops and Seminars	6,144	1,514	24.6%
221011 Printing, Stationery, Photocopying and Binding	0	56	N/A
227001 Travel inland	3,975	3,992	100.4%
282101 Donations	43,160	45,142	104.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	53,279	<i>Non Wage Rec't:</i> 50,704	<i>Non Wage Rec't:</i> 95.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	53,279	Total 50,704	Total 95.2%

Output: Work based inspections

0 The sector does not receive any funding grant, it depends on the good will of Employers and workplace managers.

Vote: 541 Mubende District

2015/16 Quarter 4

Cumulative Department Workplan Performance

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9. Community Based Services

<p>Non Standard Outputs:</p> <p>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 implementation and legislation monitored. Labour day celebrations held. Training labour inspectors/ACDOs to manage employment dynamics conducted.</p>	<p>8 job seekers registered. 22 Child Labour cases registered and 8 removed from Domestic Child labour. Child labour Inspectoration and assessment carried out in the mines of Kitumbi and Bukuya and the streets and bars of Mubende Town Council was carried</p>
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Expenditure

227001 Travel inland	1,367		200	14.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	1,367	Non Wage Rec't:	200	Non Wage Rec't: 14.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't: 0.0%
Total	1,367	Total	200	Total 14.6%

Output: Representation on Women's Councils

<p>No. of women councils supported</p> <p>Non Standard Outputs:</p> <p>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.</p>	<p>10 (10 LLG women councils supported)</p> <p>10 (10 Sub County Women's councils supported to hold their meetings.)</p> <p>4 Quarterly office and motorcycle servicing done 4 District Women Council Executive committee mandatory meetings held. 10 LLG women councils supported. 8 Follow up & monitoring visits to women groups projects done. 8 Documentation, travel & trips made</p>	<p>100.00</p>	<p>The women council is incapacitated to meet its obligations because of the inadequate funding, hence lack of women projects.</p>
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Expenditure

221002 Workshops and Seminars	4,500		5,923	131.6%
227001 Travel inland	4,454		2,975	66.8%
228002 Maintenance - Vehicles	211		316	149.5%

Vote: 541 Mubende District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,315	<i>Non Wage Rec't:</i>	9,214	<i>Non Wage Rec't:</i>	98.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,315	Total	9,214	Total	98.9%

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.	SN PROJECTNAME AMOUNT 1 Kyawatuba Beef Fattening Cattle Youth Project 7,000,000 2 Kajjumiro Beef Cattle Youth Group 5,000,000 3 Kyentulege Beef Cattle Youth Project 5,000,000 4 Nabingoola Beef Cattle Youth Project 5,000	0	The non wage is adquate for the 19 CDOs to utlise in their repective place sine they also have no means of transport
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Expenditure

263104 Transfers to other govt. units (Current)	0	126,320	N/A
263334 Conditional transfers for community development	0	1,447	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	137,110	<i>Domestic Dev't:</i>	127,767	<i>Domestic Dev't:</i>	93.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	137,110	Total	127,767	Total	93.2%

Vote: 541 Mubende District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Department Staff salaries paid, (1e 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.	6 Department Staff salaries paid,(i.e Senior Planner, Population Officer, Statistician, Assistant Statisticians, Office Typist),Routine office activites carried out, Office Imprest paid,staff welfare paid,motor Vehicle repaired,office stationary paid,fuel	0	Inadequate funding
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Expenditure

211101 General Staff Salaries	62,694	49,288	78.6%
221009 Welfare and Entertainment	3,000	3,510	117.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,688	168.8%
222003 Information and communications technology (ICT)	18,408	29,425	159.9%
223005 Electricity	1,000	988	98.8%
227001 Travel inland	11,873	24,357	205.1%
227004 Fuel, Lubricants and Oils	2,400	1,000	41.7%
228002 Maintenance - Vehicles	0	500	N/A
Wage Rec't:	62,694	49,288	78.6%
Non Wage Rec't:	20,273	39,542	195.0%
Domestic Dev't:	18,408	21,926	119.1%
Donor Dev't:		0	0.0%
Total	101,375	110,756	109.3%

Output: District Planning

No of Minutes of TPC meetings	12 (DTPC minutes produced and discused and approved)	12 (DTPC minutes produced and discused and approved)	100.00	No Challenge
No of qualified staff in the Unit	6 (Qualified staffs in DPU)	6 (Statistician, Population Officer, 2 Assistant Statisticians, Senior Planner, Office Typist)	100.00	

Vote: 541 Mubende District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No of minutes of Council meetings with relevant resolutions 0 (N/A) 0 (N/A) 0

Non Standard Outputs: Budget conference for FY 2016/17 held. Budget conference for FY 2016/17 held.

Expenditure

227001 Travel inland	22,000	11,958	54.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 11,958	<i>Non Wage Rec't:</i> 54.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	22,000	Total 11,958	Total 54.4%

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 da

0 No Payment was done under statistics section in Q4 FY 2015-16. Requisition still pending for payment.

Expenditure

227001 Travel inland	44,000	16,170	36.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i> 4,501	<i>Non Wage Rec't:</i> 32.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	30,000	<i>Donor Dev't:</i> 11,669	<i>Donor Dev't:</i> 38.9%
Total	44,000	Total 16,170	Total 36.8%

Output: Demographic data collection

0 No Challenge

Vote: 541 Mubende District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

<p>Non Standard Outputs:</p>	<p>54 LLG political leaders oriented on 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 beneficially. World Population Day Commemorated.</p>	<p>54 LLG political leaders oriented on BDR, 203 notifiers and parish supervisors trained on BDR, BDR materials Distributed, Registration materials retrieved from the Sub County.</p>
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Expenditure

<i>227001 Travel inland</i>	210,000		46,938		22.4%
	<i>Wage Rec't:</i>		0		<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	10,000	1,084		<i>Non Wage Rec't:</i> 10.8%
	<i>Domestic Dev't:</i>		0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	200,000	45,854		<i>Donor Dev't:</i> 22.9%
	Total		46,938		Total 22.4%

Output: Project Formulation

				0	No challenge
<p>Non Standard Outputs:</p>	<p>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.</p>	<p>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</p>			

Expenditure

<i>227001 Travel inland</i>	18,408		15,487		84.1%
	<i>Wage Rec't:</i>		0		<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>		0		<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	18,408	15,487		<i>Domestic Dev't:</i> 84.1%
	<i>Donor Dev't:</i>		0		<i>Donor Dev't:</i> 0.0%
	Total		15,487		Total 84.1%

Output: Development Planning

Vote: 541 Mubende District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	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.4 Quarterly work plans and reports compiled and submitted to council for approval and line ministries.	0	No Challenge
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Expenditure

221002 Workshops and Seminars	7,000	7,370	105.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	662	66.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 8,032	<i>Non Wage Rec't:</i> 80.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,000	Total 8,032	Total 80.3%

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, 7 computers and other Unit equipments Repaired, serviced and maintained, Anti Virus Procured	0	
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Expenditure

222003 Information and communications technology (ICT)	2,000	3,966	198.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 3,966	<i>Non Wage Rec't:</i> 198.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,000	Total 3,966	Total 198.3%

Output: Operational Planning

0 No Challenge

Vote: 541 Mubende District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	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 and final 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, 4 Qrtly Progressive reports submitted to council and
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Expenditure

221009 Welfare and Entertainment	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	4,363	87.3%
227001 Travel inland	21,492	23,080	107.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	28,492	<i>Non Wage Rec't:</i> 29,443	<i>Non Wage Rec't:</i> 103.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	28,492	Total 29,443	Total 103.3%

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.	4 Quarterly Monitoring Visists for LGMSD Projects carried out, PAF joint monitoring Conducted in 18 Sub-counties & 1 T/Council monitored.	0	No Challenge
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Expenditure

227001 Travel inland	77,645	62,645	80.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	26,749	<i>Non Wage Rec't:</i> 23,109	<i>Non Wage Rec't:</i> 86.4%
<i>Domestic Dev't:</i>	50,896	<i>Domestic Dev't:</i> 39,536	<i>Domestic Dev't:</i> 77.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	77,645	Total 62,645	Total 80.7%

Vote: 541 Mubende District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	4 staff salaries paid annual workplan compiled & submitted, small office equipment & computer supplies procured, computers serviced &airtime procured.	4 staff salaries paid, four quarterly workplans & reports submitted, small office equipment, airtime, stationery items & staff welfare catered for.	0	Untimely facilitation and inadequate transport means.
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Expenditure

211101 General Staff Salaries	44,425	43,112	97.0%
221007 Books, Periodicals & Newspapers	320	280	87.5%
221009 Welfare and Entertainment	800	484	60.5%
221011 Printing, Stationery, Photocopying and Binding	600	280	46.7%
221012 Small Office Equipment	480	306	63.7%
<i>Wage Rec't:</i>	44,425	<i>Wage Rec't:</i> 43,112	<i>Wage Rec't:</i> 97.0%
<i>Non Wage Rec't:</i>	2,281	<i>Non Wage Rec't:</i> 1,350	<i>Non Wage Rec't:</i> 59.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	46,706	Total 44,462	Total 95.2%

Output: Internal Audit

No. of Internal Department Audits	4 (18 sub counties, 1 town council & the distict hed quarters)	04 (18 sub counties, 1 town council & the distict head quarters)	100.00	Inadequate facilitation
Date of submitting Quaterly Internal Audit Reports	31/07/2016 (Ministry of Local Government, RDC's office, LCV, OAG, Speaker and District PAC.)	31/07/2016 (Ministry of Local Government, RDC's office, LCV, OAG, Speaker and District PAC.)	#Error	

Vote: 541 Mubende District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

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, furniture & other equipment maintained. Handovers of transferred staff witnessed.

Expenditure

221008 Computer supplies and Information Technology (IT)	800	740	92.5%
221009 Welfare and Entertainment	400	350	87.5%
221011 Printing, Stationery, Photocopying and Binding	1,400	1,143	81.6%
222001 Telecommunications	1,200	1,000	83.3%
222003 Information and communications technology (ICT)	3,400	1,293	38.0%
227001 Travel inland	29,898	26,516	88.7%
228002 Maintenance - Vehicles	1,600	9,076	567.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	41,298	<i>Non Wage Rec't:</i> 40,117	<i>Non Wage Rec't:</i> 97.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	41,298	Total 40,117	Total 97.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

<i>Wage Rec't:</i>	17,126,343	<i>Wage Rec't:</i>	17,216,742	<i>Wage Rec't:</i>	100.5%
<i>Non Wage Rec't:</i>	9,245,638	<i>Non Wage Rec't:</i>	8,945,609	<i>Non Wage Rec't:</i>	96.8%
<i>Domestic Dev't:</i>	2,988,462	<i>Domestic Dev't:</i>	2,719,236	<i>Domestic Dev't:</i>	91.0%
<i>Donor Dev't:</i>	1,837,268	<i>Donor Dev't:</i>	667,260	<i>Donor Dev't:</i>	36.3%
Total	31,197,711	Total	29,548,847	Total	94.7%

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKUYA		<i>LCIV: BUKUYA</i>		0	44,315
<i>Sector: Works and Transport</i>				<i>0</i>	<i>44,315</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>44,315</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	44,315
LCII: Kizibawo				0	40,000
Item: 263340 Other grants					
Maintenance of Kyamugugu_Lusaaba		Conditional Grant to LRDP	N/A	0	40,000
			(complete)		
LCII: Not Specified				0	4,315
Item: 263312 Conditional transfers for Road Maintenance					
Routine machanized maintenance of Namakokome- Makokoto-Nabisunsa		Other Transfers from Central Government	N/A	0	4,315

Vote: 541 Mubende District

2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: BUWEKULA</i>		0	5,851
<i>Sector: Works and Transport</i>				<i>0</i>	<i>5,851</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>5,851</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	5,851
LCII: Not Specified				0	5,851
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanized maintenance of Bakijulula-kawula-kikoma		Other Transfers from Central Government	N/A	0	5,851

(complete)

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTOLOOGO		<i>LCIV: BUWEKULA</i>		171,680	199,607
Sector: Works and Transport				0	6,292
LG Function: District, Urban and Community Access Roads				0	6,292
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	6,292
LCII: Kalama				0	6,292
Item: 263312 Conditional transfers for Road Maintenance					
Butoloogo		Other Transfers from Central Government	N/A	0	6,292
Sector: Education				126,349	153,982
LG Function: Pre-Primary and Primary Education				77,989	120,188
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,525	21,015
LCII: Kijaagi				0	1,349
Item: 231001 Non Residential buildings (Depreciation)					
Rentation paid for Kifumbira P/S		LGMSD (Former LGDP)	Completed	0	1,349
LCII: Kirwany				20,525	19,666
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Kifumbira Ps	Kifumbira	Conditional Grant to SFG	Completed	20,525	19,666
Output: Teacher house construction and rehabilitation				0	39,349
LCII: Kijaagi				0	39,349
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a staff house at Kijaagi p/s		Conditional Grant to SFG	Completed	0	39,349
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,464	59,824
LCII: Kalama				8,219	10,465
Item: 263311 Conditional transfers for Primary Education					
Buganyi		Conditional Grant to Primary Education	N/A	5,052	6,229
Kitokota		Conditional Grant to Primary Education	N/A	3,167	4,236
LCII: Kanyogoga				7,229	6,744
Item: 263311 Conditional transfers for Primary Education					
Kifumbira		Conditional Grant to Primary Education	N/A	3,639	3,376
Kanyogoga		Conditional Grant to Primary Education	N/A	3,591	3,368

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTOLOOGO		<i>LCIV: BUWEKULA</i>		171,680	199,607
LCII: Kasolokamponye				14,535	15,000
Item: 263311 Conditional transfers for Primary Education					
Kijaagi		Conditional Grant to Primary Education	N/A	3,162	3,786
Biwalwe		Conditional Grant to Primary Education	N/A	4,300	4,449
Kiruuma		Conditional Grant to Primary Education	N/A	7,073	6,765
LCII: Kidongo				4,151	4,450
Item: 263311 Conditional transfers for Primary Education					
Kasozi		Conditional Grant to Primary Education	N/A	4,151	4,450
LCII: Kisagazi				7,887	7,598
Item: 263311 Conditional transfers for Primary Education					
Kisojo		Conditional Grant to Primary Education	N/A	3,730	4,076
Kisagazi		Conditional Grant to Primary Education	N/A	4,157	3,522
LCII: Kituule				5,584	5,453
Item: 263311 Conditional transfers for Primary Education					
Kituule Cope		Conditional Grant to Primary Education	N/A	2,112	1,762
Kiyungu		Conditional Grant to Primary Education	N/A	3,472	3,691
LCII: Makukuulu				9,859	10,115
Item: 263311 Conditional transfers for Primary Education					
Makukulu		Conditional Grant to Primary Education	N/A	3,609	3,270
Kakonyi		Conditional Grant to Primary Education	N/A	6,250	6,846
LG Function: Secondary Education				48,360	33,793
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,360	33,793
LCII: Kisagazi				48,360	33,793
Item: 263306 Conditional transfers for Secondary Salaries					
Butoloogo Seed School		Conditional Grant to Secondary Education	N/A	0	33,793
Item: 321419 Conditional transfers to Secondary Schools					

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTOLOOGO		<i>LCIV: BUWEKULA</i>		171,680	199,607
BUTOLOGO SEED		Conditional Grant to	N/A	48,360	0
SS		Secondary Education			
Sector: Health				12,630	5,686
LG Function: Primary Healthcare				12,630	5,686
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,630	5,686
LCII: Kanyogoga				4,210	1,904
Item: 263313 Conditional transfers for PHC- Non wage					
Kanyogoga HC II	Kanyogoga	Conditional Grant to	N/A	4,210	1,904
		PHC- Non wage	(Normal)		
LCII: Kasolokamponye				4,210	1,668
Item: 263313 Conditional transfers for PHC- Non wage					
Butoloogo HC II	Butoloogo	Conditional Grant to	N/A	4,210	1,668
		PHC- Non wage	(Normal)		
LCII: Kituule				4,210	2,114
Item: 263313 Conditional transfers for PHC- Non wage					
Kituule HC II	Kituule	Conditional Grant to	N/A	4,210	2,114
		PHC- Non wage			
Sector: Water and Environment				32,700	33,647
LG Function: Rural Water Supply and Sanitation				32,700	33,647
<i>Capital Purchases</i>					
Output: Shallow well construction				8,600	8,962
LCII: Kijaagi				0	4,462
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Butoloogo		Conditional transfer for	Completed	0	4,462
		Rural Water			
LCII: Kisagazi				0	4,500
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Butoloogo		Conditional transfer for	Completed	0	4,500
		Rural Water			
LCII: Kyeza				8,600	0
Item: 312104 Other Structures					
2 Shallow wells		Conditional transfer for	N/A	8,600	0
		Rural Water			
Output: Borehole drilling and rehabilitation				24,100	24,685
LCII: Kanyogoga				19,000	19,000
Item: 312104 Other Structures					

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTOLOOGO		<i>LCIV: BUWEKULA</i>		171,680	199,607
1 borehole		Conditional transfer for Rural Water	Completed	19,000	19,000
LCII: Kisagazi Item: 312104 Other Structures				5,100	5,685
Rehabilitation of 3 Shallow wells		Conditional transfer for Rural Water	Completed	5,100	5,685
Sector: Social Development				0	0
LG Function: Community Mobilisation and Empowerment				0	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	0
LCII: Not Specified				0	0
Item: 263334 Conditional transfers for community development					
Butoologo		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	0

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITENGA		<i>LCIV: BUWEKULA</i>		223,663	302,190
Sector: Works and Transport				0	13,888
LG Function: District, Urban and Community Access Roads				0	13,888
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	13,888
LCII: Kagoma				0	13,888
Item: 263312 Conditional transfers for Road Maintenance					
Kitenga		Other Transfers from Central Government	N/A	0	13,888
Sector: Education				143,031	216,445
LG Function: Pre-Primary and Primary Education				91,998	141,332
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,525	7,522
LCII: Kayebe				20,525	7,522
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Butayunja Dam P/S		LGMSD (Former LGDP)	Completed	0	7,522
Completion of 2 classrooms Kayebe Ps	Kabuyimba	Conditional Grant to SFG	Not Started	20,525	0
Output: Teacher house construction and rehabilitation				0	62,552
LCII: Kayebe				0	62,552
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a staff house at Kayebe p/s		Conditional Grant to SFG	Completed	0	62,552
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,473	71,258
LCII: Bugonzi				6,657	6,879
Item: 263311 Conditional transfers for Primary Education					
Kitaama		Conditional Grant to Primary Education	N/A	2,810	2,678
Kabunyonyi		Conditional Grant to Primary Education	N/A	3,847	4,202
LCII: Kabyuma				14,630	15,315
Item: 263311 Conditional transfers for Primary Education					
Busenya		Conditional Grant to Primary Education	N/A	4,765	5,650
Kibyamirizi		Conditional Grant to Primary Education	N/A	4,002	3,009
Kabyuma		Conditional Grant to Primary Education	N/A	5,863	6,656

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITENGA		<i>LCIV: BUWEKULA</i>		223,663	302,190
LCII: Kagoma				16,605	16,061
Item: 263311 Conditional transfers for Primary Education					
Kattabalanga		Conditional Grant to Primary Education	N/A	3,048	2,468
Ssenkulu		Conditional Grant to Primary Education	N/A	5,928	6,510
Saaka		Conditional Grant to Primary Education	N/A	4,157	3,604
Bulyana		Conditional Grant to Primary Education	N/A	3,472	3,477
LCII: Kalonga				16,462	17,799
Item: 263311 Conditional transfers for Primary Education					
Kirumbi		Conditional Grant to Primary Education	N/A	3,841	5,197
Mirembe AGAPE		Conditional Grant to Primary Education	N/A	2,977	2,887
Kalonga		Conditional Grant to Primary Education	N/A	6,352	6,852
Nsengwe		Conditional Grant to Primary Education	N/A	3,293	2,862
LCII: Kayebe				17,118	15,204
Item: 263311 Conditional transfers for Primary Education					
Kitenga C/U		Conditional Grant to Primary Education	N/A	4,855	4,045
Butayunja DAM		Conditional Grant to Primary Education	N/A	4,610	4,233
Kawumulo		Conditional Grant to Primary Education	N/A	4,473	3,494
Kayebe		Conditional Grant to Primary Education	N/A	3,179	3,432
LG Function: Secondary Education				51,033	75,113
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,033	75,113
LCII: Kagoma				51,033	0
Item: 321419 Conditional transfers to Secondary Schools					

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITENGA		<i>LCIV: BUWEKULA</i>		223,663	302,190
KITENGA SS		Conditional Grant to Secondary Education	N/A	51,033	0
LCII: Kalonga				0	75,113
Item: 263306 Conditional transfers for Secondary Salaries					
Kitenga S.S		Conditional Grant to Secondary Education	N/A	0	75,113
Sector: Health				29,470	16,451
LG Function: Primary Healthcare				29,470	16,451
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,470	16,451
LCII: Bugonzi				4,210	2,114
Item: 263313 Conditional transfers for PHC- Non wage					
Bugonzi HC II	Bugonzi	Conditional Grant to PHC- Non wage	N/A	4,210	2,114
			(Normal)		
LCII: Kabyuma				4,210	2,114
Item: 263313 Conditional transfers for PHC- Non wage					
Kabyuma HC II	Kabyuma	Conditional Grant to PHC- Non wage	N/A	4,210	2,114
			(Normal)		
LCII: Kagoma				8,420	5,034
Item: 263313 Conditional transfers for PHC- Non wage					
Kitenga HC III	Kyenda	Conditional Grant to PHC- Non wage	N/A	8,420	5,034
LCII: Kalonga				8,420	5,074
Item: 263313 Conditional transfers for PHC- Non wage					
Kalanga HC III	kalanga	Conditional Grant to PHC- Non wage	N/A	8,420	5,074
			(Normal)		
LCII: Kayebe				4,210	2,114
Item: 263313 Conditional transfers for PHC- Non wage					
Kayebe HC II	Kayebe	Conditional Grant to PHC- Non wage	N/A	4,210	2,114
Sector: Water and Environment				46,100	45,085
LG Function: Rural Water Supply and Sanitation				46,100	45,085
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				5,100	5,685
LCII: Kalonga				5,100	5,685
Item: 312104 Other Structures					
Rehabilitation of 3 Shallow wells		Conditional transfer for Rural Water	Completed	5,100	5,685
Output: Construction of piped water supply system				41,000	39,400
LCII: Kalonga				41,000	39,400

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITENGA		<i>LCIV: BUWEKULA</i>		223,663	302,190
Item: 281503 Engineering and Design Studies & Plans for capital works					
Design of 1 solar powered PWS	Kalonga TC	Conditional transfer for Rural Water	Completed	41,000	39,400
Sector: Social Development				5,062	10,320
LG Function: Community Mobilisation and Empowerment				5,062	10,320
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,062	10,320
LCII: Kagoma				5,062	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,062	0
LCII: Not Specified				0	10,320
Item: 263104 Transfers to other govt. units (Current)					
KITENGA sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	10,320
Item: 263334 Conditional transfers for community development					
Kitenga		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	0

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIYUNI		<i>LCIV: BUWEKULA</i>		156,013	125,486
Sector: Works and Transport				0	7,454
LG Function: District, Urban and Community Access Roads				0	7,454
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	7,454
LCII: Katente				0	7,454
Item: 263312 Conditional transfers for Road Maintenance					
Kiyuni		Other Transfers from Central Government	N/A	0	7,454
Sector: Education				105,286	85,755
LG Function: Pre-Primary and Primary Education				80,984	57,806
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,525	1,262
LCII: Katente				0	631
Item: 231001 Non Residential buildings (Depreciation)					
Retention for one class room block at Bukoba P/s Paid		LGMSD (Former LGDP)	Completed	0	631
LCII: Kawumulwa				0	631
Item: 231001 Non Residential buildings (Depreciation)					
Retention for one class room at Kawula P/S paid		LGMSD (Former LGDP)	Completed	0	631
LCII: Kijjumba				20,525	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms kijumba Ps	Bukoba	Conditional Grant to SFG	Not Started	20,525	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,458	56,544
LCII: Kanseera				7,587	6,842
Item: 263311 Conditional transfers for Primary Education					
Kawuula		Conditional Grant to Primary Education	N/A	3,972	3,238
Kanseera EDEN		Conditional Grant to Primary Education	N/A	3,615	3,604
LCII: Katente				18,048	17,374
Item: 263311 Conditional transfers for Primary Education					
Kiboyo		Conditional Grant to Primary Education	N/A	3,537	3,344
Katente West		Conditional Grant to Primary Education	N/A	6,065	5,190

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIYUNI		<i>LCIV: BUWEKULA</i>		156,013	125,486
Kigamba		Conditional Grant to Primary Education	N/A	4,169	4,369
Katente East		Conditional Grant to Primary Education	N/A	4,277	4,471
LCII: Kawumulwa Item: 263311 Conditional transfers for Primary Education				7,325	6,897
Kakindu R/C		Conditional Grant to Primary Education	N/A	4,133	3,959
Mazooba		Conditional Grant to Primary Education	N/A	3,191	2,938
LCII: Kayinja Item: 263311 Conditional transfers for Primary Education				10,504	7,846
Katoma		Conditional Grant to Primary Education	N/A	5,415	4,002
Bukoba		Conditional Grant to Primary Education	N/A	2,977	2,118
Kayinja Cope		Conditional Grant to Primary Education	N/A	2,112	1,726
LCII: Kijjumba Item: 263311 Conditional transfers for Primary Education				10,802	11,838
Kijumba C/U		Conditional Grant to Primary Education	N/A	3,817	3,800
Kiwumulo		Conditional Grant to Primary Education	N/A	4,360	5,219
Kijjumba R/C		Conditional Grant to Primary Education	N/A	2,625	2,818
LCII: Mijunwa Item: 263311 Conditional transfers for Primary Education				6,192	5,747
Kabatende		Conditional Grant to Primary Education	N/A	3,239	3,024
Nabitimpa		Conditional Grant to Primary Education	N/A	2,953	2,723
LG Function: Secondary Education				24,302	27,949
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,302	27,949
LCII: Katente Item: 263306 Conditional transfers for Secondary Salaries				24,302	27,949

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIYUNI		<i>LCIV: BUWEKULA</i>		156,013	125,486
Kiyuni S.S		Conditional Grant to Secondary Education	N/A	0	27,949
Item: 321419 Conditional transfers to Secondary Schools					
KIYUNI SS		Conditional Grant to Se	N/A	24,302	0
Sector: Health				35,260	14,242
LG Function: Primary Healthcare				35,260	14,242
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				10,000	0
LCII: Katente				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Roofing of Kiyuni HC III	Kikandwa	LGMSD (Former LGDP)	Completed (Not paid)	10,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,260	14,242
LCII: Kanseera				4,210	2,114
Item: 263313 Conditional transfers for PHC- Non wage					
Kanseera HC II	Kanseera	Conditional Grant to PHC- Non wage	N/A (Normal)	4,210	2,114
LCII: Katente				8,420	5,074
Item: 263313 Conditional transfers for PHC- Non wage					
Kiyuni HC III	Kiyuni	Conditional Grant to PHC- Non wage	N/A (Normal)	8,420	5,074
LCII: Kayinja				4,210	2,824
Item: 263313 Conditional transfers for PHC- Non wage					
Kayinja HC II	Kayinja	Conditional Grant to PHC- Non wage	N/A	4,210	2,824
LCII: Kijjumba				4,210	2,114
Item: 263313 Conditional transfers for PHC- Non wage					
Lwemikomago HC II	Lwemikomago	Conditional Grant to PHC- Non wage	N/A (Normal)	4,210	2,114
LCII: Mijunwa				4,210	2,114
Item: 263313 Conditional transfers for PHC- Non wage					
Kakigando HC II	Kakigando	Conditional Grant to PHC- Non wage	N/A (Normal)	4,210	2,114
Sector: Water and Environment				7,700	13,790
LG Function: Rural Water Supply and Sanitation				7,700	13,790
<i>Capital Purchases</i>					
Output: Shallow well construction				4,300	10,000
LCII: Katente				0	5,000

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIYUNI		<i>LCIV: BUWEKULA</i>		156,013	125,486
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Kiyuni		Conditional transfer for Rural Water	Completed	0	5,000
LCII: Kawumulwa				4,300	5,000
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Kiyuni		Conditional transfer for Rural Water	Completed	0	5,000
Item: 312104 Other Structures					
1 Shallow well		Conditional transfer for Rural Water	N/A	4,300	0
Output: Borehole drilling and rehabilitation				3,400	3,790
LCII: Katente				3,400	3,790
Item: 312104 Other Structures					
Rehabilitation of 2 Shallow wells		Conditional transfer for Rural Water	Completed	3,400	3,790
Sector: Social Development				7,768	4,245
LG Function: Community Mobilisation and Empowerment				7,768	4,245
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,768	4,245
LCII: Katente				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified				0	4,245
Item: 263104 Transfers to other govt. units (Current)					
KIYUNI sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	4,160
Item: 263334 Conditional transfers for community development					
Kiyuni		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	85

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MADUDU		<i>LCIV: BUWEKULA</i>		162,655	172,858
Sector: Works and Transport				0	6,123
LG Function: District, Urban and Community Access Roads				0	6,123
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	6,123
LCII: Kabulamuliro				0	6,123
Item: 263312 Conditional transfers for Road Maintenance					
Madudu		Other Transfers from Central Government	N/A	0	6,123
Sector: Education				119,281	95,252
LG Function: Pre-Primary and Primary Education				69,154	48,451
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				21,687	0
LCII: Kabulamuliro				21,687	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Kansambya Ps	Nakatete	LGMSD (Former LGDP)	Not Started	21,687	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,467	48,451
LCII: Kabulamuliro				17,547	18,800
Item: 263311 Conditional transfers for Primary Education					
Madudu R/C		Conditional Grant to Primary Education	N/A	5,535	4,845
Madudu C /U		Conditional Grant to Primary Education	N/A	3,996	5,377
Luteete		Conditional Grant to Primary Education	N/A	4,503	4,784
Lulongo		Conditional Grant to Primary Education	N/A	3,513	3,794
LCII: Kakenzi				6,483	6,939
Item: 263311 Conditional transfers for Primary Education					
Kakenzi		Conditional Grant to Primary Education	N/A	6,483	6,939
LCII: Kansambya				5,070	4,739
Item: 263311 Conditional transfers for Primary Education					
Kansambya		Conditional Grant to Primary Education	N/A	5,070	4,739
LCII: Kikoma				5,386	5,607
Item: 263311 Conditional transfers for Primary Education					

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MADUDU		<i>LCIV: BUWEKULA</i>		162,655	172,858
Kikoma		Conditional Grant to Primary Education	N/A	5,386	5,607
LCII: Naluwondwa Item: 263311 Conditional transfers for Primary Education				12,982	12,367
Bukoba Cope-Maddudu		Conditional Grant to Primary Education	N/A	2,753	1,551
Kisoolo		Conditional Grant to Primary Education	N/A	4,760	5,440
Kitemba		Conditional Grant to Primary Education	N/A	5,469	5,376
<i>LG Function: Secondary Education</i>				50,128	46,801
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,128	46,801
LCII: Kabulamuliro Item: 263306 Conditional transfers for Secondary Salaries				34,388	31,395
St. Andrew Kagwa Maddudu .S.S.		Conditional Grant to Secondary Education	N/A	0	31,395
Item: 321419 Conditional transfers to Secondary Schools					
ST ANDREW KAGGWA MADUDU SS		Conditional Grant to Secondary Education	N/A	34,388	0
LCII: Naluwondwa Item: 263306 Conditional transfers for Secondary Salaries				15,740	15,406
Global S.S - Madudu		Conditional Grant to Secondary Education	N/A	0	15,406
Item: 321419 Conditional transfers to Secondary Schools					
GLOBAL SS MADUDU		Conditional Grant to Secondary Education	N/A	15,740	0
Sector: Health				23,606	52,448
<i>LG Function: Primary Healthcare</i>				23,606	52,448
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	33,490
LCII: Kabulamuliro Item: 231001 Non Residential buildings (Depreciation)				0	33,490
Renovation of Madudu staff house		LGMSD (Former LGDP)	Completed	0	33,490
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,976	9,945
LCII: Kabulamuliro				10,976	9,945

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MADUDU		<i>LCIV: BUWEKULA</i>		162,655	172,858
Item: 263313 Conditional transfers for PHC- Non wage					
St. Joseph's Madudu HCIII		Conditional Grant to PHC- Non wage	N/A	10,976	9,945
			(Normal)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,630	9,013
LCII: Kabulamuliro				8,420	5,074
Item: 263313 Conditional transfers for PHC- Non wage					
Madudu HC III	Madudu	Conditional Grant to PHC- Non wage	N/A	8,420	5,074
			(Normal)		
LCII: Kansambya				4,210	2,114
Item: 263313 Conditional transfers for PHC- Non wage					
Kansambya HC II	Kansambya	Conditional Grant to PHC- Non wage	N/A	4,210	2,114
			(Normal)		
LCII: Kikoma				0	1,824
Item: 263313 Conditional transfers for PHC- Non wage					
Kikoma		Conditional Grant to PHC Salaries	N/A	0	1,824
			(Normal)		
Sector: Water and Environment				12,000	13,790
LG Function: Rural Water Supply and Sanitation				12,000	13,790
<i>Capital Purchases</i>					
Output: Shallow well construction				8,600	10,000
LCII: Kikoma				8,600	5,000
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Madudu		Conditional transfer for Rural Water	Completed	0	5,000
Item: 312104 Other Structures					
2 Shallow well		Conditional transfer for Rural Water	N/A	8,600	0
LCII: Luteete				0	5,000
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Madudu		Conditional transfer for Rural Water	Completed	0	5,000
Output: Borehole drilling and rehabilitation				3,400	3,790
LCII: Naluwondwa				3,400	3,790
Item: 312104 Other Structures					
Rehabilitation of 2 Shallow wells		Conditional transfer for Rural Water	Completed	3,400	3,790
Sector: Social Development				7,768	5,245
LG Function: Community Mobilisation and Empowerment				7,768	5,245

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MADUDU		<i>LCIV: BUWEKULA</i>		162,655	172,858
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,768	5,245
LCII: Kakenzi				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified					
Item: 263104 Transfers to other govt. units (Current)					
MADUDU sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	5,160
Item: 263334 Conditional transfers for community development					
Madudu		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	85

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MUBENDE T/C		<i>LCIV: BUWEKULA</i>		1,186,318	1,189,850
Sector: Works and Transport				345,192	442,501
LG Function: District, Urban and Community Access Roads				161,592	241,923
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				161,592	144,409
LCII: Not Specified				161,592	144,409
Item: 263312 Conditional transfers for Road Maintenance					
Mubende T/C	road maintenance	Roads Rehabilitation Grant	N/A	161,592	144,409
			(Normal)		
Output: District Roads Maintenance (URF)				0	97,514
LCII: Kaweeri				0	91,663
Item: 263312 Conditional transfers for Road Maintenance					
Repair and maintenance of road equipment and vehicles		Other Transfers from Central Government	N/A	0	91,663
			(complete)		
LCII: Kisekende				0	5,851
Item: 263312 Conditional transfers for Road Maintenance					
Routine machanized maintenance of Bakijulula-kawula-kikoma		Other Transfers from Central Government	N/A	0	5,851
LG Function: District Engineering Services				183,600	200,578
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				183,600	200,578
LCII: Kaweeri				183,600	200,578
Item: 231001 Non Residential buildings (Depreciation)					
Partial completion of second floor for the storied office block, Stance pit latrines constructed at the headquarter's staff houses	Kaweeri	LGMSD (Former LGDP)	Works Underway	183,600	165,760
Access road to district headquarter maintained		LGMSD (Former LGDP)	Completed	0	34,818
Sector: Education				796,518	741,445
LG Function: Pre-Primary and Primary Education				85,127	64,501
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				0	10,030
LCII: Kaweeri				0	10,030
Item: 312203 Furniture & Fixtures					

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MUBENDE T/C		<i>LCIV: BUWEKULA</i>		1,186,318	1,189,850
Procurement and Supply 3 seter desks at Kaweeri, Mubende Tiger, Kisolo P/S		Conditional Grant to SFG	Completed	0	10,030
Output: Classroom construction and rehabilitation				42,212	6,000
LCII: Kyaterekera Item: 231001 Non Residential buildings (Depreciation)				0	6,000
Installation of Eletricity Power at St. Josephs P/S		LGMSD (Former LGDP)	Completed	0	6,000
LCII: Nakayima Item: 231001 Non Residential buildings (Depreciation)				42,212	0
Completion of 2 classrooms at Biwanga CU Ps	Butayunja	LGMSD (Former LGDP)	Not Started	21,687	0
Completion of 2 classrooms Kabubbu Ps	Madudu	Conditional Grant to SFG	Works Underway	20,525	0
Output: Provision of furniture to primary schools				0	10,030
LCII: Katogo Item: 231006 Furniture and fittings (Depreciation)				0	10,030
Procurement and Supply of 3 Seater desks	Mubende Tiger, Kawere and Kisolo P/S	Conditional Grant to SFG	N/A	0	10,030
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,916	38,441
LCII: Kasaana Item: 263311 Conditional transfers for Primary Education				20,538	17,274
Mubende Army		Conditional Grant to Primary Education	N/A	12,511	13,123
Kasenyi C/U		Conditional Grant to Primary Education	N/A	8,027	4,151
LCII: Kasenyi Caltex Item: 263311 Conditional transfers for Primary Education				11,063	9,123
St Marys Mubende		Conditional Grant to Primary Education	N/A	8,218	6,589
Nakayima		Conditional Grant to Primary Education	N/A	2,845	2,534
LCII: Kaweeri Item: 263311 Conditional transfers for Primary Education				11,314	12,043

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MUBENDE T/C		<i>LCIV: BUWEKULA</i>		1,186,318	1,189,850
Kaweeri		Conditional Grant to Primary Education	N/A	7,586	7,704
St. Joseph Mubende		Conditional Grant to Primary Education	N/A	3,728	4,339
LG Function: Secondary Education				711,391	676,945
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,000	0
LCII: Kasenyi Caltex				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Kasenyi SS		Construction of Secondary Schools	Not Started	20,000	0
LCII: Kisekende				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Mubende Light		Construction of Secondary Schools	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				671,391	676,945
LCII: Kasenyi Caltex				206,570	201,528
Item: 263306 Conditional transfers for Secondary Salaries					
Kasenyi S.S.		Conditional Grant to Secondary Education	N/A	0	201,528
Item: 321419 Conditional transfers to Secondary Schools					
KASENYI SS		Conditional Grant to Secondary Education	N/A	206,570	0
LCII: Katogo				269,758	0
Item: 321419 Conditional transfers to Secondary Schools					
COMPREHENSIVE HI/S MUBENDE		Conditional Grant to Secondary Education	N/A	134,139	0
MUBENDE ARMRY S		Conditional Grant to Secondary Education	N/A	135,619	0
LCII: Kaweeri				19,362	25,768
Item: 263306 Conditional transfers for Secondary Salaries					
Bright S.S. Kaweeri		Conditional Grant to Secondary Education	N/A	0	25,768
Item: 321419 Conditional transfers to Secondary Schools					
BRIGHT SS KAWERI		Conditional Grant to Secondary Education	N/A	19,362	0
LCII: Kisekende				175,701	316,575
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MUBENDE T/C		<i>LCIV: BUWEKULA</i>		1,186,318	1,189,850
Mubende Light S.S		Conditional Grant to Secondary Education	N/A	0	100,036
Mubende High S.S		Conditional Grant to Secondary Education	N/A	0	77,576
Comprehensive High Sch-Mubende		Conditional Grant to Secondary Education	N/A	0	138,963
Item: 321419 Conditional transfers to Secondary Schools					
NUBENDE HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	74,800	0
MUBENDE LIGHT SS		Conditional Grant to Secondary Education	N/A	100,901	0
LCII: Special Area				0	133,074
Item: 263306 Conditional transfers for Secondary Salaries					
Mubende Army S.S.		Conditional Grant to Secondary Education	N/A	0	133,074
Sector: Health				13,840	5,818
LG Function: Primary Healthcare				13,840	5,818
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,840	5,818
LCII: Kasaana				4,210	1,904
Item: 263313 Conditional transfers for PHC- Non wage					
Mubende Town Council HC II	Kasaana	Conditional Grant to PHC- Non wage	N/A	4,210	1,904
			(Normal)		
LCII: Katogo				5,420	1,800
Item: 263313 Conditional transfers for PHC- Non wage					
MRC HC III	Special Area	Conditional Grant to PHC- Non wage	N/A	5,420	1,800
			(UPDF)		
LCII: Kaweeri				4,210	2,114
Item: 263313 Conditional transfers for PHC- Non wage					
Kaweeri HC II	Kaweeri	Conditional Grant to PHC- Non wage	N/A	4,210	2,114
Sector: Water and Environment				3,000	0
LG Function: Rural Water Supply and Sanitation				3,000	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				3,000	0
LCII: Not Specified				3,000	0
Item: 231005 Machinery and equipment					

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MUBENDE T/C		<i>LCIV: BUWEKULA</i>		1,186,318	1,189,850
Water quality testing machine	District headquarters	Conditional transfer for Rural Water	Not Started	3,000	0
Sector: Social Development				7,768	85
LG Function: Community Mobilisation and Empowerment				7,768	85
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,768	85
LCII: Kaweeri				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified				0	85
Item: 263334 Conditional transfers for community development					
Mubende T/C		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	85
Sector: Accountability				20,000	0
LG Function: Financial Management and Accountability(LG)				20,000	0
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: Kaweeri				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of two office blocks	headquarters	LGMSD (Former LGDP)	N/A	20,000	0

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NALUTUNTU		<i>LCIV: BUWEKULA</i>		0	5,160
Sector: Social Development				0	5,160
LG Function: Community Mobilisation and Empowerment				0	5,160
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	5,160
LCII: Not Specified				0	5,160
Item: 263104 Transfers to other govt. units (Current)					
Kitenga sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	5,160

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: BUWEKULA</i>		894,733	428,645
Sector: Works and Transport				894,733	414,645
LG Function: District, Urban and Community Access Roads				894,733	414,645
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				894,733	414,645
LCII: Not Specified				894,733	414,645
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanized maintenance of Kitovu-Lwabusana-kagavu		Other Transfers from Central Government	N/A	0	3,149
Mubende District		Other Transfers from Central Government	N/A	894,733	328,572
periodic maintenance of Kagavu-Nabakazi-Kikandwa		Other Transfers from Central Government	N/A	0	82,924
			(complete)		
Sector: Water and Environment				0	14,000
LG Function: Rural Water Supply and Sanitation				0	14,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	14,000
LCII: Not Specified				0	14,000
Item: 231001 Non Residential buildings (Depreciation)					
Debt for borehole drilled in FY 2014/15		Conditional transfer for Rural Water	Completed	0	14,000

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KASAMBYA</i>		0	1,664
Sector: Works and Transport				0	1,664
LG Function: District, Urban and Community Access Roads				0	1,664
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	1,664
LCII: Not Specified				0	1,664
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanized maintenance of Dyangoma-Bubanda		Other Transfers from Central Government	N/A	0	1,664
			(complete)		

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BAGEZZA		<i>LCIV: KASAMBYA</i>		84,038	94,898
Sector: Works and Transport				0	5,213
LG Function: District, Urban and Community Access Roads				0	5,213
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	5,213
LCII: Biwanga				0	5,213
Item: 263312 Conditional transfers for Road Maintenance					
Bagezza		Other Transfers from Central Government	N/A	0	5,213
Sector: Education				43,641	42,799
LG Function: Pre-Primary and Primary Education				43,641	42,799
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,641	42,799
LCII: Biwanga				8,875	8,343
Item: 263311 Conditional transfers for Primary Education					
Biwanga C/U		Conditional Grant to Primary Education	N/A	4,921	4,262
Biwanga R/C		Conditional Grant to Primary Education	N/A	3,955	4,081
LCII: Busaale				4,384	4,357
Item: 263311 Conditional transfers for Primary Education					
Kisindizi		Conditional Grant to Primary Education	N/A	4,384	4,357
LCII: Gayaaza				4,956	4,370
Item: 263311 Conditional transfers for Primary Education					
Busweera		Conditional Grant to Primary Education	N/A	4,956	4,370
LCII: Lwabagabo				9,471	10,271
Item: 263311 Conditional transfers for Primary Education					
Rwabagabo		Conditional Grant to Primary Education	N/A	4,879	4,980
Namagogo		Conditional Grant to Primary Education	N/A	4,593	5,292
LCII: Mugungulu				6,763	6,136
Item: 263311 Conditional transfers for Primary Education					
Mugungulu		Conditional Grant to Primary Education	N/A	6,763	6,136
LCII: Nabikakala				9,191	9,322
Item: 263311 Conditional transfers for Primary Education					

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BAGEZZA		<i>LCIV: KASAMBYA</i>		84,038	94,898
Buliisa UPCU		Conditional Grant to Primary Education	N/A	4,688	4,317
Kyamukoona		Conditional Grant to Primary Education	N/A	4,503	5,006
Sector: Health				12,630	6,133
LG Function: Primary Healthcare				12,630	6,133
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,630	6,133
LCII: Kalagala				4,210	1,904
Item: 263313 Conditional transfers for PHC- Non wage					
Gayaza HC II	Kalagala	Conditional Grant to PHC- Non wage	N/A	4,210	1,904
			(Normal)		
LCII: Mugungulu				4,210	2,114
Item: 263313 Conditional transfers for PHC- Non wage					
Mugungulu HC II	Mugungulu	Conditional Grant to PHC- Non wage	N/A	4,210	2,114
			(Normal)		
LCII: Nabikakala				4,210	2,114
Item: 263313 Conditional transfers for PHC- Non wage					
Nabikakala HC II	Nabikakala	Conditional Grant to PHC- Non wage	N/A	4,210	2,114
			(Normal)		
Sector: Water and Environment				12,000	20,192
LG Function: Rural Water Supply and Sanitation				12,000	20,192
<i>Capital Purchases</i>					
Output: Shallow well construction				8,600	0
LCII: Biwanga				8,600	0
Item: 312104 Other Structures					
2 Shallow wells		Conditional transfer for Rural Water	N/A	8,600	0
Output: Borehole drilling and rehabilitation				3,400	3,790
LCII: Kalagala				3,400	3,790
Item: 312104 Other Structures					
Rehabilitation of 2 Shallow wells		Conditional transfer for Rural Water	Completed	3,400	3,790
Output: Construction of piped water supply system				0	16,402
LCII: Mugungulu				0	16,402
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Mugungulu Solar PWS		Donor Funding	Completed	0	16,402
Sector: Social Development				7,768	9,405
LG Function: Community Mobilisation and Empowerment				7,768	9,405

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BAGEZZA		<i>LCIV: KASAMBYA</i>		84,038	94,898
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,768	9,405
LCII: Biwanga				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified				0	9,405
Item: 263104 Transfers to other govt. units (Current)					
BAGEZZA Sub County		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	9,320
Item: 263334 Conditional transfers for community development					
Bagezza		Not Specified	N/A	0	85
Sector: Accountability				8,000	11,157
LG Function: Financial Management and Accountability(LG)				8,000	11,157
<i>Capital Purchases</i>					
Output: Other Capital				8,000	11,157
LCII: Kalagala				8,000	11,157
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two stance pitlatrine at kalagala public market	Kalagala	LGMSD (Former LGDP)	Completed	8,000	11,157

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALWANA		<i>LCIV: KASAMBYA</i>		4,210	2,114
<i>Sector: Health</i>				4,210	2,114
<i>LG Function: Primary Healthcare</i>				4,210	2,114
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,210	2,114
LCII: Kikandwa				4,210	2,114
Item: 263313 Conditional transfers for PHC- Non wage					
Kikandwa HC II	Kikandwa	Conditional Grant to PHC- Non wage	N/A	4,210	2,114
			(Normal)		

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASAMBYA		<i>LCIV: KASAMBYA</i>		374,611	381,931
Sector: Works and Transport				0	9,831
LG Function: District, Urban and Community Access Roads				0	9,831
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	9,831
LCII: Kasambya Town Board				0	9,831
Item: 263312 Conditional transfers for Road Maintenance					
Kasambya		Other Transfers from Central Government	N/A	0	9,831
Sector: Education				322,184	324,206
LG Function: Pre-Primary and Primary Education				71,310	80,327
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,525	1,894
LCII: Nkinga				20,525	1,894
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Kashenyi Ps		Conditional Grant to SFG	Completed	20,525	1,894
Output: Latrine construction and rehabilitation				0	34,000
LCII: Nkinga				0	34,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a pit latrine at Kashenyi p/s	Kashenyi p/s	Donor Funding	Completed	0	34,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,785	44,433
LCII: Kabbo				23,583	20,227
Item: 263311 Conditional transfers for Primary Education					
Kyakasa		Conditional Grant to Primary Education	N/A	2,726	2,381
Butuuti		Conditional Grant to Primary Education	N/A	6,465	2,786
Nakawala		Conditional Grant to Primary Education	N/A	5,600	5,792
Kisongola		Conditional Grant to Primary Education	N/A	3,919	3,989
Rwegula		Conditional Grant to Primary Education	N/A	4,873	5,279
LCII: Kasambya				13,830	11,883
Item: 263311 Conditional transfers for Primary Education					

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASAMBYA		<i>LCIV: KASAMBYA</i>		374,611	381,931
Kasambya DAS		Conditional Grant to Primary Education	N/A	8,928	6,385
St. Don Bosco		Conditional Grant to Primary Education	N/A	4,903	5,498
LCII: Kyakasa Item: 263311 Conditional transfers for Primary Education				7,062	6,543
Kashenyi		Conditional Grant to Primary Education	N/A	3,138	3,204
Kabamba		Conditional Grant to Primary Education	N/A	3,925	3,339
LCII: Muyinayina Item: 263311 Conditional transfers for Primary Education				6,310	5,780
Muyinayina		Conditional Grant to Primary Education	N/A	6,310	5,780
LG Function: Secondary Education				250,873	243,879
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				250,873	243,879
LCII: Kabbo Item: 263306 Conditional transfers for Secondary Salaries				30,256	33,301
Kabbo Seed School		Conditional Grant to Secondary Education	N/A	0	33,301
Item: 321419 Conditional transfers to Secondary Schools					
KABBO SEED SS		Conditional Grant to Secondary Education	N/A	30,256	0
LCII: Kasambya Item: 263306 Conditional transfers for Secondary Salaries				0	113,159
Sylver Steps Kasambya		Conditional Grant to Secondary Education	N/A	0	113,159
LCII: Kasambya Town Board Item: 321419 Conditional transfers to Secondary Schools				220,617	0
SILVERSTEPS SS		Conditional Grant to Secondary Education	N/A	111,852	0
KASAMBYA PARENT		Conditional Grant to Secondary Education	N/A	108,765	0
LCII: Kirolero Item: 263306 Conditional transfers for Secondary Salaries				0	97,419
Kasambya Parents S.S.		Conditional Grant to Secondary Education	N/A	0	97,419

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASAMBYA		<i>LCIV: KASAMBYA</i>		374,611	381,931
Sector: Health				22,260	25,019
LG Function: Primary Healthcare				22,260	25,019
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				0	14,005
LCII: Kasambya Town Board				0	14,005
Item: 312102 Residential Buildings					
Completion of Staff house at Kasambya HC III	Kasambya HC III	LGMSD (Former LGDP)	Completed	0	14,005
			(Well done)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,260	11,014
LCII: Kabbo				4,210	1,904
Item: 263313 Conditional transfers for PHC- Non wage					
Kabbo HC II	Kabbo	Conditional Grant to PHC- Non wage	N/A	4,210	1,904
			(Normal)		
LCII: Kasambya Town Board				8,420	5,395
Item: 263313 Conditional transfers for PHC- Non wage					
Kasambya HC III	Kasambya Town Board	Conditional Grant to PHC- Non wage	N/A	8,420	5,395
			(Normal)		
LCII: Kyakasa				9,630	3,714
Item: 263313 Conditional transfers for PHC- Non wage					
Kyakasa HC II	Kyakasa	Conditional Grant to PHC- Non wage	N/A	4,210	2,114
			(Normal)		
Kabamba HC III	Kabamba	Conditional Grant to PHC- Non wage	N/A	5,420	1,600
			(UPDF)		
Sector: Water and Environment				22,400	22,790
LG Function: Rural Water Supply and Sanitation				22,400	22,790
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,400	22,790
LCII: Lwegula				3,400	3,790
Item: 312104 Other Structures					
Rehabilitation of 2 Shallow wells		Conditional transfer for Rural Water	Completed	3,400	3,790
LCII: Nkinga				19,000	19,000
Item: 312104 Other Structures					
Drilling 1 borehole		Conditional transfer for Rural Water	Completed	19,000	19,000
Sector: Social Development				7,768	85
LG Function: Community Mobilisation and Empowerment				7,768	85
<i>Lower Local Services</i>					

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASAMBYA		<i>LCIV: KASAMBYA</i>		374,611	381,931
Output: Community Development Services for LLGs (LLS)				7,768	85
LCII: Kasambya Town Board				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified				0	85
Item: 263334 Conditional transfers for community development					
Kasambya		Not Specified	N/A	0	85

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIBALINGA		<i>LCIV: KASAMBYA</i>		200,321	252,712
Sector: Works and Transport				0	7,085
LG Function: District, Urban and Community Access Roads				0	7,085
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	7,085
LCII: Kibalinga A				0	7,085
Item: 263312 Conditional transfers for Road Maintenance					
Kibalinga		Other Transfers from Central Government	N/A	0	7,085
Sector: Education				163,714	199,169
LG Function: Pre-Primary and Primary Education				48,287	107,994
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	56,372
LCII: Kabowa				0	9,393
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Kabowa p/s	Kambonja	Conditional Grant to SFG	Completed	0	9,393
LCII: Kabubbu				0	46,979
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Kabubbu P/S		Conditional Grant to SFG	Completed	0	46,979
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,287	51,622
LCII: Kabowa				5,773	7,174
Item: 263311 Conditional transfers for Primary Education					
Kabowa		Conditional Grant to Primary Education	N/A	5,773	7,174
LCII: Kabubbu				3,871	4,628
Item: 263311 Conditional transfers for Primary Education					
Kabubu		Conditional Grant to Primary Education	N/A	3,871	4,628
LCII: Kasaana				8,708	8,960
Item: 263311 Conditional transfers for Primary Education					
Kasaana C/U		Conditional Grant to Primary Education	N/A	5,052	4,177
Kasaana Public		Conditional Grant to Primary Education	N/A	3,656	4,783
LCII: Kibalinga A				6,292	6,966
Item: 263311 Conditional transfers for Primary Education					

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIBALINGA		<i>LCIV: KASAMBYA</i>		200,321	252,712
Kibalinga		Conditional Grant to Primary Education	N/A	6,292	6,966
LCII: Kibalinga B				3,728	2,701
Item: 263311 Conditional transfers for Primary Education					
Nabibungo		Conditional Grant to Primary Education	N/A	3,728	2,701
LCII: Kisombwa				2,112	2,140
Item: 263311 Conditional transfers for Primary Education					
Kisombwa Cope		Conditional Grant to Primary Education	N/A	2,112	2,140
LCII: Ntungamo				17,803	19,052
Item: 263311 Conditional transfers for Primary Education					
CAWODISA		Conditional Grant to Primary Education	N/A	6,453	7,770
Ntungamo		Conditional Grant to Primary Education	N/A	5,368	4,701
Kyakasimbi		Conditional Grant to Primary Education	N/A	5,982	6,581
LG Function: Secondary Education				115,427	91,175
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				115,427	91,175
LCII: Kibalinga A				115,427	91,175
Item: 263306 Conditional transfers for Secondary Salaries					
Bagezza Seed		Conditional Grant to Secondary Education	N/A	0	91,175
Item: 321419 Conditional transfers to Secondary Schools					
BAGEZZA SEED SS		Conditional Grant to Secondary Education	N/A	115,427	0
Sector: Health				16,840	32,262
LG Function: Primary Healthcare				16,840	32,262
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				0	827
LCII: Kibalinga A				0	827
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention of Kibalinga HC III Maternity ward		LGMSD (Former LGDP)	Completed	0	827
			(Rentation payment)		
Output: OPD and other ward construction and rehabilitation				0	22,132
LCII: Kibalinga A				0	22,132

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIBALINGA		<i>LCIV: KASAMBYA</i>		200,321	252,712
Item: 231001 Non Residential buildings (Depreciation)					
Completion of general ward at Kibalinga HC III		Conditional Grant to PHC - development	Completed	0	22,132
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,840	9,303
LCII: Kabowa				4,210	2,114
Item: 263313 Conditional transfers for PHC- Non wage					
Kabowa HC II	Kabowa	Conditional Grant to PHC- Non wage	N/A	4,210	2,114
			(Normal)		
LCII: Kibalinga A				8,420	5,074
Item: 263313 Conditional transfers for PHC- Non wage					
Kibalinga HCIII	Kibalinga	Conditional Grant to PHC- Non wage	N/A	8,420	5,074
LCII: Nkandwa				4,210	2,114
Item: 263313 Conditional transfers for PHC- Non wage					
Nkandwa HC II	Nkandwa	Conditional Grant to PHC- Non wage	N/A	4,210	2,114
			(Normal)		
Sector: Water and Environment				12,000	3,790
LG Function: Rural Water Supply and Sanitation				12,000	3,790
<i>Capital Purchases</i>					
Output: Shallow well construction				8,600	0
LCII: Kabubbu				8,600	0
Item: 312104 Other Structures					
2 Shallow well		Conditional transfer for Rural Water	N/A	8,600	0
Output: Borehole drilling and rehabilitation				3,400	3,790
LCII: Kibalinga B				3,400	3,790
Item: 312104 Other Structures					
Rehabilitation of 2 Shallow wells		Conditional transfer for Rural Water	Completed	3,400	3,790
Sector: Social Development				7,768	10,405
LG Function: Community Mobilisation and Empowerment				7,768	10,405
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,768	10,405
LCII: Kibalinga A				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified				0	10,405

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIBALINGA		<i>LCIV: KASAMBYA</i>		200,321	252,712
Item: 263104 Transfers to other govt. units (Current)					
KIBALINGA sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	10,320
Item: 263334 Conditional transfers for community development					
Kibalinga		Not Specified	N/A	0	85

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIGANDO		<i>LCIV: KASAMBYA</i>		168,272	190,784
Sector: Works and Transport				0	10,391
LG Function: District, Urban and Community Access Roads				0	10,391
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	10,391
LCII: Kigando				0	10,391
Item: 263312 Conditional transfers for Road Maintenance					
Kigando		Other Transfers from Central Government	N/A	0	10,391
Sector: Education				94,684	140,929
LG Function: Pre-Primary and Primary Education				65,015	90,893
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,525	46,662
LCII: Kigando				20,525	46,662
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Buwaata Ps	Nakayima	Conditional Grant to SFG	Completed	20,525	46,662
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,490	44,231
LCII: Bubanda				3,269	3,428
Item: 263311 Conditional transfers for Primary Education					
Lugaaga		Conditional Grant to Primary Education	N/A	3,269	3,428
LCII: Kigando				6,829	6,319
Item: 263311 Conditional transfers for Primary Education					
Buwaata		Conditional Grant to Primary Education	N/A	6,829	6,319
LCII: Kirume				5,761	4,641
Item: 263311 Conditional transfers for Primary Education					
Kabunyansi		Conditional Grant to Primary Education	N/A	5,761	4,641
LCII: Kiyonga				7,259	8,228
Item: 263311 Conditional transfers for Primary Education					
Ikula		Conditional Grant to Primary Education	N/A	3,740	5,024
Kattambogo		Conditional Grant to Primary Education	N/A	3,519	3,204
LCII: Lusiba				13,886	13,854
Item: 263311 Conditional transfers for Primary Education					

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIGANDO		<i>LCIV: KASAMBYA</i>		168,272	190,784
Katega		Conditional Grant to Primary Education	N/A	2,875	2,933
Kyamuguluma		Conditional Grant to Primary Education	N/A	5,559	4,037
Mawujjo		Conditional Grant to Primary Education	N/A	3,179	3,856
Kabaale		Conditional Grant to Primary Education	N/A	2,273	3,029
LCII: Mugolodde Item: 263311 Conditional transfers for Primary Education				3,030	2,963
Kisiita		Conditional Grant to Primary Education	N/A	3,030	2,963
LCII: Ndyangoma Item: 263311 Conditional transfers for Primary Education				4,455	4,798
Dyangoma		Conditional Grant to Primary Education	N/A	4,455	4,798
LG Function: Secondary Education				29,669	50,036
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				29,669	50,036
LCII: Kigando Item: 263306 Conditional transfers for Secondary Salaries				29,669	50,036
Kigando S.S.		Conditional Grant to Secondary Education	N/A	0	50,036
Item: 321419 Conditional transfers to Secondary Schools					
KIGANDO SS		Conditional Grant to Secondary Education	N/A	29,669	0
Sector: Health				20,420	11,629
LG Function: Primary Healthcare				20,420	11,629
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	7,820
LCII: Kigando Item: 231001 Non Residential buildings (Depreciation)				0	7,820
Completion of maternity ward at Mawujjo HC II		Conditional Grant to PHC Salaries	Completed	0	7,820
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,420	3,809
LCII: Kigando Item: 263313 Conditional transfers for PHC- Non wage				4,210	1,905

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIGANDO		<i>LCIV: KASAMBYA</i>		168,272	190,784
Butawata HC II	Butawata	Conditional Grant to PHC- Non wage	N/A	4,210	1,905
			(Normal)		
LCII: Lusiba				4,210	1,904
Item: 263313 Conditional transfers for PHC- Non wage					
Mawujjo HC II	Mawujjo	Conditional Grant to PHC- Non wage	N/A	4,210	1,904
			(Normal)		
Output: Standard Pit Latrine Construction (LLS.)				12,000	0
LCII: Lusiba				12,000	0
Item: 321431 Conditional transfers to PHC - development					
Construction of Latrine at Madudu HC III	Mawujjo	Conditional Grant to PHC- Non wage	N/A	12,000	0
			(Completed not paid)		
Sector: Water and Environment				45,400	3,790
LG Function: Rural Water Supply and Sanitation				45,400	3,790
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,400	3,790
LCII: Kirume				3,400	3,790
Item: 312104 Other Structures					
Rehabilitation of 2 Shallow wells		Conditional transfer for Rural Water	Completed	3,400	3,790
Output: Construction of dams				42,000	0
LCII: Kiyonga				42,000	0
Item: 312104 Other Structures					
construction of 1 valley tank		Conditional transfer for Rural Water	N/A	42,000	0
Sector: Social Development				7,768	24,045
LG Function: Community Mobilisation and Empowerment				7,768	24,045
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,768	24,045
LCII: Kigando				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified				0	24,045
Item: 263104 Transfers to other govt. units (Current)					
KIGANDO sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	13,640

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIGANDO		<i>LCIV: KASAMBYA</i>		168,272	190,784
KASAMBYA sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	10,320
Item: 263334 Conditional transfers for community development					
Kigando		Not Specified	N/A	0	85

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABINGOOLA		<i>LCIV: KASAMBYA</i>		201,235	170,748
Sector: Works and Transport				0	5,913
LG Function: District, Urban and Community Access Roads				0	5,913
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	5,913
LCII: Nabingoola				0	5,913
Item: 263312 Conditional transfers for Road Maintenance					
Nabingoola		Other Transfers from Central Government	N/A	0	5,913
Sector: Education				137,326	127,104
LG Function: Pre-Primary and Primary Education				90,021	63,284
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,525	1,000
LCII: Nabingoola				20,525	1,000
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Kanoga Ps		Conditional Grant to SFG	Not Started	20,525	0
Retention for completion of 4 classroom block at Nabingoola P/S		Conditional Grant to SFG	Completed	0	1,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,496	62,284
LCII: Kabalungi				10,975	10,321
Item: 263311 Conditional transfers for Primary Education					
Kasasa		Conditional Grant to Primary Education	N/A	4,765	5,258
Nkokonjeru		Conditional Grant to Primary Education	N/A	6,209	5,064
LCII: Kiyita				8,923	9,093
Item: 263311 Conditional transfers for Primary Education					
Kirume Public		Conditional Grant to Primary Education	N/A	4,885	4,449
Kiyita		Conditional Grant to Primary Education	N/A	4,038	4,644
LCII: Lubimbiri				10,658	10,422
Item: 263311 Conditional transfers for Primary Education					
Maaya		Conditional Grant to Primary Education	N/A	6,208	5,818

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABINGOOLA		<i>LCIV: KASAMBYA</i>		201,235	170,748
Kafundeezi		Conditional Grant to Primary Education	N/A	4,449	4,603
LCII: Nabingoola Item: 263311 Conditional transfers for Primary Education				38,941	32,448
Kaseesa		Conditional Grant to Primary Education	N/A	3,853	4,649
Kawumulo Cope - Nabingoola		Conditional Grant to Primary Education	N/A	2,112	0
Nkokonjeru	Nkonjeru	Conditional Grant to Primary Education	N/A	6,107	1,587
Kyebbumba		Conditional Grant to Primary Education	N/A	3,895	3,080
Gwanika		Conditional Grant to Primary Education	N/A	6,155	5,461
Lwawuna		Conditional Grant to Primary Education	N/A	6,405	7,064
Kitonzi		Conditional Grant to Primary Education	N/A	4,909	4,654
Nabingoola		Conditional Grant to Primary Education	N/A	5,505	5,952
LG Function: Secondary Education				47,305	63,820
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				0	18,295
LCII: Nabingoola Item: 312101 Non-Residential Buildings				0	18,295
Completion of Nabingoola Public Secondary School Lab		Conditional Grant to SFG	Completed	0	18,295
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,305	45,525
LCII: Nabingoola Item: 263306 Conditional transfers for Secondary Salaries				47,305	45,525
Nabingoola S.S		Conditional Grant to Secondary Education	N/A	0	45,525
Item: 321419 Conditional transfers to Secondary Schools					
NABINGOOLA PUBLIC SCHOOL		Conditional Grant to Secondary Education	N/A	47,305	0

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABINGOOLA		<i>LCIV: KASAMBYA</i>		201,235	170,748
Sector: Health				28,840	11,207
LG Function: Primary Healthcare				28,840	11,207
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,840	11,207
LCII: Kabalungi				4,210	2,114
Item: 263313 Conditional transfers for PHC- Non wage					
Kabalungi HC II	Kabalungi	Conditional Grant to PHC- Non wage	N/A	4,210	2,114
			(Normal)		
LCII: Kiyita				4,210	2,114
Item: 263313 Conditional transfers for PHC- Non wage					
Kiyita HC II	Kiyita	Conditional Grant to PHC- Non wage	N/A	4,210	2,114
			(Normal)		
LCII: Lubimbiri				4,210	1,904
Item: 263313 Conditional transfers for PHC- Non wage					
Lubimbiri HC II	Lubimbiri	Conditional Grant to PHC- Non wage	N/A	4,210	1,904
			(Normal)		
LCII: Nabingoola				4,210	5,074
Item: 263313 Conditional transfers for PHC- Non wage					
Nabingoola HC III	Nabingoola	Conditional Grant to PHC- Non wage	N/A	4,210	5,074
			(Normal)		
Output: Standard Pit Latrine Construction (LLS.)				12,000	0
LCII: Kabalungi				12,000	0
Item: 321431 Conditional transfers to PHC - development					
Construction of Latrine at Kabalungi HC II	Kiyita	LGMSD (Former LGDP)	N/A	12,000	0
			(Completed not paid)		
Sector: Water and Environment				12,000	20,840
LG Function: Rural Water Supply and Sanitation				12,000	20,840
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				0	17,050
LCII: Nabingoola				0	17,050
Item: 231001 Non Residential buildings (Depreciation)					
Unpaid latrine constructed at Nabingoola in FY 2014/15		Conditional transfer for Rural Water	Completed	0	17,050
Output: Shallow well construction				8,600	0
LCII: Lubimbiri				8,600	0
Item: 312104 Other Structures					
2 Shallow well		Conditional transfer for Rural Water	N/A	8,600	0

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABINGOOLA		<i>LCIV: KASAMBYA</i>		201,235	170,748
Output: Borehole drilling and rehabilitation				3,400	3,790
LCII: Kiyita				3,400	3,790
Item: 312104 Other Structures					
Rehabilitation of 2 Shallow wells		Conditional transfer for Rural Water	Completed	3,400	3,790
Sector: Social Development				7,768	85
LG Function: Community Mobilisation and Empowerment				7,768	85
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,768	85
LCII: Nabingoola				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified				0	85
Item: 263334 Conditional transfers for community development					
Nabingoola		Not Specified	N/A	0	85
Sector: Accountability				15,302	5,599
LG Function: Financial Management and Accountability(LG)				15,302	5,599
<i>Capital Purchases</i>					
Output: Other Capital				15,302	5,599
LCII: Nabingoola				15,302	5,599
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two stance pitlatrine at Nabingoola public market	Nabingoola	LGMSD (Former LGDP)	Completed	8,938	5,599
Fancing of nabingoola public market		LGMSD (Former LGDP)	N/A	6,363	0

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KASAMBYA</i>		86,459	8,626
Sector: Works and Transport				0	8,626
LG Function: District, Urban and Community Access Roads				0	8,626
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	8,626
LCII: Not Specified				0	8,626
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanized maintenance of Kamusenene-Nakasaga-Dyangoma		Other Transfers from Central Government	N/A	0	4,500
			(complete)		
Routine machanized maintenance of Dyangoma-Bubanda		Other Transfers from Central Government	N/A	0	1,664
Routine mechanized maintenance of kiruume-kiwuba		Other Transfers from Central Government	N/A	0	2,462
			(complete)		
Sector: Education				86,459	0
LG Function: Pre-Primary and Primary Education				86,459	0
<i>Capital Purchases</i>					
Output: Other Capital				86,459	0
LCII: Not Specified				86,459	0
Item: 231001 Non Residential buildings (Depreciation)					
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.		LGMSD (Former LGDP)	Not Started	86,459	0

Vote: 541 Mubende District

2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KASSANDA</i>		0	6,652
Sector: Works and Transport				0	6,652
LG Function: District, Urban and Community Access Roads				0	6,652
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	6,652
LCII: Not Specified				0	6,652
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanized maintenance of Dyangoma-Bubanda		Other Transfers from Central Government	N/A	0	6,652
			(complete)		

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKUYA		<i>LCIV: KASSANDA</i>		319,543	392,163
Sector: Works and Transport				0	8,474
LG Function: District, Urban and Community Access Roads				0	8,474
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	8,474
LCII: Bukuya Town Board				0	8,474
Item: 263312 Conditional transfers for Road Maintenance					
Bukuya		Other Transfers from Central Government	N/A	0	8,474
Sector: Education				212,380	194,497
LG Function: Pre-Primary and Primary Education				80,228	55,099
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,525	0
LCII: Bukuya Town Board				20,525	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Katungulu DAS Ps		Conditional Grant to SFG	Not Started	20,525	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,703	55,099
LCII: Bukuya				14,326	12,485
Item: 263311 Conditional transfers for Primary Education					
Kkungu		Conditional Grant to Primary Education	N/A	5,421	3,539
Bukuya C/U		Conditional Grant to Primary Education	N/A	4,843	5,048
Seeta		Conditional Grant to Primary Education	N/A	4,062	3,899
LCII: Bukuya Town Board				10,634	9,704
Item: 263311 Conditional transfers for Primary Education					
Bukuya Islamic		Conditional Grant to Primary Education	N/A	3,430	3,405
Katungulu DAS		Conditional Grant to Primary Education	N/A	7,204	6,299
LCII: Kabosi				4,569	4,675
Item: 263311 Conditional transfers for Primary Education					
Mweya Ssengendo		Conditional Grant to Primary Education	N/A	4,569	4,675
LCII: Kalaata				4,771	4,136
Item: 263311 Conditional transfers for Primary Education					

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKUYA		<i>LCIV: KASSANDA</i>		319,543	392,163
Kalaata		Conditional Grant to Primary Education	N/A	4,771	4,136
LCII: Kizibawo Item: 263311 Conditional transfers for Primary Education				11,685	10,934
Kizibawo		Conditional Grant to Primary Education	N/A	5,469	5,942
Kitokolo		Conditional Grant to Primary Education	N/A	3,644	2,337
Kijjukira		Conditional Grant to Primary Education	N/A	2,571	2,655
LCII: Ncwamazzi Item: 263311 Conditional transfers for Primary Education				13,718	13,164
Kabuyimba UMEA		Conditional Grant to Primary Education	N/A	5,463	5,387
Kaboosi Chosen		Conditional Grant to Primary Education	N/A	2,905	2,010
Kagaba Parents		Conditional Grant to Primary Education	N/A	5,350	5,767
LG Function: Secondary Education				132,152	139,397
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				132,152	139,397
LCII: Bukuya Item: 263306 Conditional transfers for Secondary Salaries				0	139,397
St. Thereza Kkungu S.S.		Conditional Grant to Secondary Education	N/A	0	71,440
Bukuya S.S		Conditional Grant to Secondary Education	N/A	0	67,957
LCII: Bukuya Town Board Item: 321419 Conditional transfers to Secondary Schools				50,944	0
BUKUYA SS		Conditional Grant to Secondary Education	N/A	50,944	0
LCII: Kizibawo Item: 321419 Conditional transfers to Secondary Schools				81,208	0
ST THERESA SS KUNGU		Conditional Grant to Secondary Education	N/A	81,208	0
Sector: Health				19,396	11,213
LG Function: Primary Healthcare				19,396	11,213
<i>Lower Local Services</i>					

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKUYA		<i>LCIV: KASSANDA</i>		319,543	392,163
Output: NGO Basic Healthcare Services (LLS)				10,976	6,138
LCII: Not Specified				10,976	6,138
Item: 263313 Conditional transfers for PHC- Non wage					
Kitokolo HC III		Conditional Grant to PHC- Non wage	N/A	10,976	6,138
			(Normal progress)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,420	5,074
LCII: Bukuya Town Board				8,420	5,074
Item: 263313 Conditional transfers for PHC- Non wage					
Bukuya HC III	Bukuya	Conditional Grant to PHC- Non wage	N/A	8,420	5,074
			(Normal)		
Sector: Water and Environment				80,000	159,255
LG Function: Rural Water Supply and Sanitation				80,000	159,255
<i>Capital Purchases</i>					
Output: Shallow well construction				8,600	7,500
LCII: Kabuyimba				0	4,500
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Bukuya		Conditional transfer for Rural Water	Completed	0	4,500
LCII: Kasamba				8,600	3,000
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Bukuya		Conditional transfer for Rural Water	Completed	0	3,000
Item: 312104 Other Structures					
2 Shallow wells		Conditional transfer for Rural Water	N/A	8,600	0
Output: Borehole drilling and rehabilitation				3,400	3,790
LCII: Kizibawo				3,400	3,790
Item: 312104 Other Structures					
Rehabilitation of 2 Shallow wells		Conditional transfer for Rural Water	Completed	3,400	3,790
Output: Construction of piped water supply system				68,000	147,965
LCII: Bukuya Town Board				68,000	147,965
Item: 231001 Non Residential buildings (Depreciation)					
Unpaid works for Bukuya phase 3		Conditional transfer for Rural Water	Completed	0	134,407
Construction of Phase 4 of Bukuya piped water system	Bukuya Town board	Conditional transfer for Rural Water	Works Underway	0	13,558
Item: 312104 Other Structures					

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKUYA		<i>LCIV: KASSANDA</i>		319,543	392,163
Extension of Bukuya PWS		Conditional transfer for Rural Water	N/A	50,000	0
Retention money for Bukuya PWS Phase 4		Conditional transfer for Rural Water	N/A	18,000	0
Sector: Social Development				7,768	18,725
LG Function: Community Mobilisation and Empowerment				7,768	18,725
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,768	18,725
LCII: Bukuya Town Board				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified				0	18,725
Item: 263104 Transfers to other govt. units (Current)					
BUKUYA Sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	18,640
Item: 263334 Conditional transfers for community development					
Bukuya		Not Specified	N/A	0	85

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALWANA		<i>LCIV: KASSANDA</i>		358,621	301,076
Sector: Works and Transport				0	7,887
LG Function: District, Urban and Community Access Roads				0	7,887
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	7,887
LCII: Kikandwa				0	7,887
Item: 263312 Conditional transfers for Road Maintenance					
Kalwana		Other Transfers from Central Government	N/A	0	7,887
Sector: Education				252,244	246,848
LG Function: Pre-Primary and Primary Education				80,478	88,034
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				21,687	26,946
LCII: Bweyongedde				21,687	25,000
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Bweyongedde Ps	Kiwumulo	LGMSD (Former LGDP)	Completed	21,687	25,000
			(COMPLETED)		
LCII: Nakateete				0	1,946
Item: 231001 Non Residential buildings (Depreciation)					
Retention for completion of 2 classroom block at Nakateete P/S		Conditional Grant to SFG	Completed	0	1,946
			(Retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,791	61,089
LCII: Bweyongedde				10,747	12,037
Item: 263311 Conditional transfers for Primary Education					
Mayirikiti		Conditional Grant to Primary Education	N/A	3,400	3,562
Bweyongedde		Conditional Grant to Primary Education	N/A	7,347	8,476
LCII: Kassaazi				9,358	10,586
Item: 263311 Conditional transfers for Primary Education					
Lwangiri		Conditional Grant to Primary Education	N/A	5,940	7,056
Nakateete		Conditional Grant to Primary Education	N/A	3,418	3,530
LCII: Kikandwa				30,329	30,466
Item: 263311 Conditional transfers for Primary Education					

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALWANA		<i>LCIV: KASSANDA</i>		358,621	301,076
Kiteredde		Conditional Grant to Primary Education	N/A	3,209	3,531
Lwenzu		Conditional Grant to Primary Education	N/A	3,984	4,272
Kalwana C/U		Conditional Grant to Primary Education	N/A	4,885	3,549
Kyetume		Conditional Grant to Primary Education	N/A	4,175	3,735
Ddalamba		Conditional Grant to Primary Education	N/A	4,944	4,368
Kikandwa UMEA		Conditional Grant to Primary Education	N/A	5,332	6,267
Kyabakulungo		Conditional Grant to Primary Education	N/A	3,800	4,746
LCII: Kyabalanzi Item: 263311 Conditional transfers for Primary Education				4,640	4,212
Kyabalanzi		Conditional Grant to Primary Education	N/A	4,640	4,212
LCII: Nakateete Item: 263311 Conditional transfers for Primary Education				3,716	3,787
Ttuba		Conditional Grant to Primary Education	N/A	3,716	3,787
LG Function: Secondary Education				171,766	158,814
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				171,766	158,814
LCII: Bweyongedde Item: 263306 Conditional transfers for Secondary Salaries				0	69,864
St. Charles Lwanga Lwangiri S.S		Conditional Grant to Secondary Education	N/A	0	25,207
Kalwana S.S		Conditional Grant to Secondary Education	N/A	0	44,656
LCII: Ddalamba Item: 321419 Conditional transfers to Secondary Schools				80,788	0
FOREST HIGH		Conditional Grant to Secondary Education	N/A	80,788	0
LCII: Kikandwa Item: 263306 Conditional transfers for Secondary Salaries				49,791	88,950

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALWANA		<i>LCIV: KASSANDA</i>		358,621	301,076
Forest High School Kikandwa		Conditional Grant to Secondary Education	N/A	0	88,950
Item: 321419 Conditional transfers to Secondary Schools					
KALWANA		Conditional Grant to Secondary Education	N/A	49,791	0
LCII: Kyabalanzi					
Item: 321419 Conditional transfers to Secondary Schools					
ST CHARLES LWANGA LWANGA LWANGIRI		Conditional Grant to Secondary Education	N/A	41,188	0
Sector: Health				76,210	27,467
LG Function: Primary Healthcare				76,210	27,467
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				66,000	23,448
LCII: Bweyongedde				36,000	23,448
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of OPD at Bweyongedde HC III		LGMSD (Former LGDP)	Completed (Emergency)	36,000	23,448
LCII: Kikandwa				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of OPD at Kikandwa HC 11	Kassanda	Conditional Grant to PHC - development	Not Started	30,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,210	4,018
LCII: Bweyongedde				6,000	1,904
Item: 263313 Conditional transfers for PHC- Non wage					
Bweyongedde HC II	Bweyongedde	Conditional Grant to PHC- Non wage	N/A (Normal)	6,000	1,904
LCII: Nakateete				4,210	2,114
Item: 263313 Conditional transfers for PHC- Non wage					
Kabulubutu HC II	Kabulubutu	Conditional Grant to PHC- Non wage	N/A (Normal)	4,210	2,114
Sector: Water and Environment				22,400	18,790
LG Function: Rural Water Supply and Sanitation				22,400	18,790
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,400	18,790
LCII: Kyabalanzi				3,400	3,790
Item: 312104 Other Structures					
Rehabilitation of 2 Shallow wells		Conditional transfer for Rural Water	Completed	3,400	3,790

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALWANA		<i>LCIV: KASSANDA</i>		358,621	301,076
LCII: Mayirikiti Item: 231001 Non Residential buildings (Depreciation)				0	15,000
Debt for borehole drilled in FY 2014/15		Conditional transfer for Rural Water	Completed	0	15,000
LCII: Nakateete Item: 312104 Other Structures				19,000	0
Drilling 1 borehole		Conditional transfer for Rural Water	Not Started	19,000	0
Sector: Social Development				7,768	85
LG Function: Community Mobilisation and Empowerment				7,768	85
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,768	85
LCII: Kikandwa Item: 321455 Conditional Transfers for Non Wage Community Polytechnics				7,768	0
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified Item: 263334 Conditional transfers for community development				0	85
Kalwana		Not Specified	N/A	0	85

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASSANDA		<i>LCIV: KASSANDA</i>		381,344	399,091
Sector: Works and Transport				0	11,749
LG Function: District, Urban and Community Access Roads				0	11,749
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	11,749
LCII: Kitongo				0	11,749
Item: 263312 Conditional transfers for Road Maintenance					
Kassanda		Other Transfers from Central Government	N/A	0	11,749
Sector: Education				310,641	258,372
LG Function: Pre-Primary and Primary Education				237,752	208,321
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				155,885	68,769
LCII: Kitongo				0	29,972
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Classroom block Mirembe R/C		Conditional Grant to SFG	Completed	0	29,972
LCII: Namabaale				155,885	0
Item: 231001 Non Residential buildings (Depreciation)					
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. Constructed works paid.	Namabaale	Not Specified	Not Started	155,885	0
LCII: Namiringa				0	38,797
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom at Namaswata P/S		Conditional Grant to SFG	Completed	0	38,797
Output: Teacher house construction and rehabilitation				0	53,000
LCII: Kitongo				0	53,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff house at Kassanda Boarding		Conditional Grant to SFG	Completed	0	53,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				81,867	86,553
LCII: Binikira				4,438	3,984

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASSANDA		<i>LCIV: KASSANDA</i>		381,344	399,091
Item: 263311 Conditional transfers for Primary Education					
BINIKIRA		Conditional Grant to Primary Education	N/A	4,438	3,984
LCII: Kamuli				9,406	10,719
Item: 263311 Conditional transfers for Primary Education					
Kwatampola		Conditional Grant to Primary Education	N/A	5,487	5,884
Kamuli C/U		Conditional Grant to Primary Education	N/A	3,919	4,835
LCII: Kasambya				3,555	3,313
Item: 263311 Conditional transfers for Primary Education					
Matama		Conditional Grant to Primary Education	N/A	3,555	3,313
LCII: Kassanda Town Board				5,398	4,821
Item: 263311 Conditional transfers for Primary Education					
Kassanda Bdg.		Conditional Grant to Primary Education	N/A	5,398	4,821
LCII: Kitongo				12,424	12,292
Item: 263311 Conditional transfers for Primary Education					
Kakindu R/C - Kassanda		Conditional Grant to Primary Education	N/A	4,509	4,282
Mirembe C/U		Conditional Grant to Primary Education	N/A	4,288	4,223
Makonzi C/U		Conditional Grant to Primary Education	N/A	3,627	3,787
LCII: Lwantale				4,139	5,745
Item: 263311 Conditional transfers for Primary Education					
Kasekere		Conditional Grant to Primary Education	N/A	4,139	5,745
LCII: Maggwa				5,624	6,736
Item: 263311 Conditional transfers for Primary Education					
Buswa		Conditional Grant to Primary Education	N/A	5,624	6,736
LCII: Nabugondo				9,328	9,495
Item: 263311 Conditional transfers for Primary Education					
Kyamasansa		Conditional Grant to Primary Education	N/A	6,018	6,568

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASSANDA		<i>LCIV: KASSANDA</i>		381,344	399,091
Kukanga		Conditional Grant to Primary Education	N/A	3,311	2,927
LCII: Namabaale Item: 263311 Conditional transfers for Primary Education				16,194	18,466
Kamuli R/C		Conditional Grant to Primary Education	N/A	3,919	5,877
Namabale UMEA		Conditional Grant to Primary Education	N/A	5,171	5,147
Namaswanta		Conditional Grant to Primary Education	N/A	4,402	4,828
Ntuuma		Conditional Grant to Primary Education	N/A	2,702	2,614
LCII: Namiringa Item: 263311 Conditional transfers for Primary Education				11,362	10,981
Namiringa		Conditional Grant to Primary Education	N/A	4,986	4,355
Mirembe Maria		Conditional Grant to Primary Education	N/A	6,375	6,627
LG Function: Secondary Education				72,888	50,051
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,888	50,051
LCII: Kitongo Item: 321419 Conditional transfers to Secondary Schools				40,706	0
KASSANDA SS		Conditional Grant to Secondary Education	N/A	40,706	0
LCII: Namiringa Item: 263306 Conditional transfers for Secondary Salaries				32,182	50,051
St. Matia Mulumba S.S.		Conditional Grant to Secondary Education	N/A	0	24,718
Kassanda S.S.		Conditional Grant to Secondary Education	N/A	0	25,333
Item: 321419 Conditional transfers to Secondary Schools					
ST MATIA MULUMBA MIREMBE-MARIA SS		Conditional Grant to Secondary Education	N/A	32,182	0
Sector: Health				36,236	81,115
LG Function: Primary Healthcare				36,236	81,115
<i>Capital Purchases</i>					

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASSANDA		<i>LCIV: KASSANDA</i>		381,344	399,091
Output: Staff houses construction and rehabilitation				0	8,500
LCII: Nabugondo				0	8,500
Item: 312102 Residential Buildings					
Completion of Staff house at Nabugondo		LGMSD (Former LGDP)	Completed	0	8,500
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,976	9,945
LCII: Not Specified				10,976	9,945
Item: 263313 Conditional transfers for PHC- Non wage					
St. Gabriel Mirembe Maria HC III		Conditional Grant to PHC- Non wage	N/A	10,976	9,945
			(Normal)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,260	62,670
LCII: Kitongo				16,840	58,652
Item: 263313 Conditional transfers for PHC- Non wage					
Kassanda HC IV	Kassanda	Conditional Grant to PHC- Non wage	N/A	16,840	58,652
LCII: Nabugondo				4,210	2,114
Item: 263313 Conditional transfers for PHC- Non wage					
Nabugondo HC II	Nabugondo	Conditional Grant to PHC- Non wage	N/A	4,210	2,114
			(Normal)		
LCII: Namabaale				4,210	1,904
Item: 263313 Conditional transfers for PHC- Non wage					
Namabaale HC II	Namabale	Conditional Grant to PHC- Non wage	N/A	4,210	1,904
			(Normal)		
Sector: Water and Environment				26,700	32,290
LG Function: Rural Water Supply and Sanitation				26,700	32,290
<i>Capital Purchases</i>					
Output: Shallow well construction				4,300	9,500
LCII: Kitongo				4,300	0
Item: 312104 Other Structures					
1 Shallow well		Conditional transfer for Rural Water	N/A	4,300	0
LCII: Kyoga				0	4,500
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Kassanda		Conditional transfer for Rural Water	Completed	0	4,500
LCII: Nabugondo				0	5,000
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASSANDA		<i>LCIV: KASSANDA</i>		381,344	399,091
construction of 1 shallow wells in Kibalinga		Conditional transfer for Rural Water	Completed	0	5,000
Output: Borehole drilling and rehabilitation				22,400	22,790
LCII: Kyoga				3,400	3,790
Item: 312104 Other Structures					
Rehabilitation of 2 Shallow wells		Conditional transfer for Rural Water	Completed	3,400	3,790
LCII: Namabaale				19,000	19,000
Item: 312104 Other Structures					
Drilling 1 borehole		Conditional transfer for Rural Water	Completed	19,000	19,000
Sector: Social Development				7,768	15,565
LG Function: Community Mobilisation and Empowerment				7,768	15,565
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,768	15,565
LCII: Kitongo				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified				0	15,565
Item: 263104 Transfers to other govt. units (Current)					
KASSANDA sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	15,480
Item: 263334 Conditional transfers for community development					
Kassanda		Not Specified	N/A	0	85

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIGANDA		<i>LCIV: KASSANDA</i>		620,546	636,905
Sector: Works and Transport				0	11,012
LG Function: District, Urban and Community Access Roads				0	11,012
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	11,012
LCII: Kawungeera				0	11,012
Item: 263312 Conditional transfers for Road Maintenance					
Kiganda		Other Transfers from Central Government	N/A	0	11,012
Sector: Education				499,482	474,407
LG Function: Pre-Primary and Primary Education				81,666	61,321
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,525	0
LCII: Kawungeera				20,525	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Kawungeera Ps		Conditional Grant to SFG	Not Started	20,525	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,140	61,321
LCII: Kalamba				8,613	7,643
Item: 263311 Conditional transfers for Primary Education					
Nsozinga		Conditional Grant to Primary Education	N/A	6,501	6,086
Nsozinga Cope - Kiganda		Conditional Grant to Primary Education	N/A	2,112	1,557
LCII: Kamusenene				3,656	3,879
Item: 263311 Conditional transfers for Primary Education					
Kamusenene Community		Conditional Grant to Primary Education	N/A	3,656	3,879
LCII: Kawungeera				18,470	18,732
Item: 263311 Conditional transfers for Primary Education					
Kiganda R/C		Conditional Grant to Primary Education	N/A	8,695	8,665
Kawungeera		Conditional Grant to Primary Education	N/A	6,042	6,181
Kijjoomanyi		Conditional Grant to Primary Education	N/A	3,734	3,886
LCII: Kigalama				4,294	4,264
Item: 263311 Conditional transfers for Primary Education					

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIGANDA		<i>LCIV: KASSANDA</i>		620,546	636,905
Kalagi		Conditional Grant to Primary Education	N/A	4,294	4,264
LCII: Kinoni				7,527	7,051
Item: 263311 Conditional transfers for Primary Education					
Yala		Conditional Grant to Primary Education	N/A	3,054	2,831
Kinoni		Conditional Grant to Primary Education	N/A	4,473	4,221
LCII: Kituntu				4,897	5,639
Item: 263311 Conditional transfers for Primary Education					
Kiryanongo		Conditional Grant to Primary Education	N/A	4,897	5,639
LCII: Kyamusota				4,885	5,451
Item: 263311 Conditional transfers for Primary Education					
Lwenyange		Conditional Grant to Primary Education	N/A	4,885	5,451
LCII: Musozi				4,622	4,315
Item: 263311 Conditional transfers for Primary Education					
Musozi		Conditional Grant to Primary Education	N/A	4,622	4,315
LCII: Nsozinga				4,175	4,346
Item: 263311 Conditional transfers for Primary Education					
Kalagala Islamic - Kiganda		Conditional Grant to Primary Education	N/A	4,175	4,346
LG Function: Secondary Education				417,816	413,086
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				417,816	413,086
LCII: Kalamba				0	64,792
Item: 263306 Conditional transfers for Secondary Salaries					
Kalamba Hill		Conditional Grant to Secondary Education	N/A	0	64,792
LCII: Kasambya				0	137,018
Item: 263306 Conditional transfers for Secondary Salaries					
High Way Sec. School - Kiganda		Conditional Grant to Secondary Education	N/A	0	137,018
LCII: Kawungeera				417,816	211,276
Item: 263306 Conditional transfers for Secondary Salaries					
St. Mugaga S.S - Kiganda		Conditional Grant to Secondary Education	N/A	0	50,378

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIGANDA		<i>LCIV: KASSANDA</i>		620,546	636,905
Kiganda High S.S.		Conditional Grant to Secondary Education	N/A	0	160,898
Item: 321419 Conditional transfers to Secondary Schools					
ST MUGAGA SS KIGANDA		Conditional Grant to Secondary Education	N/A	56,009	0
KIGANDA HS		Conditional Grant to Secondary Education	N/A	169,768	0
KALAMBA HILL SS		Conditional Grant to Secondary Education	N/A	70,019	0
HIGHWAY SS KIGANDA		Conditional Grant to Secondary Education	N/A	122,020	0
Sector: Health				45,933	81,386
LG Function: Primary Healthcare				45,933	81,386
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,463	11,317
LCII: Not Specified				16,463	11,317
Item: 263313 Conditional transfers for PHC- Non wage					
Makonzi HC II		Conditional Grant to PHC- Non wage	N/A	5,488	1,372
			(Did not receive fund)		
St. Matia Mulumba HC III		Conditional Grant to PHC- Non wage	N/A	10,976	9,945
			(Normal)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,470	70,069
LCII: Kawungeera				16,840	62,880
Item: 263313 Conditional transfers for PHC- Non wage					
Kiganda HC IV	Kiganda	Conditional Grant to PHC- Non wage	N/A	16,840	62,880
			(Normal)		
LCII: Kinoni				4,210	2,114
Item: 263313 Conditional transfers for PHC- Non wage					
Kiryanongo HC II	Kiryanongo	Conditional Grant to PHC- Non wage	N/A	4,210	2,114
			(Normal)		
LCII: Musozi				8,420	5,074
Item: 263313 Conditional transfers for PHC- Non wage					
Musozi HC III	Musozi	Conditional Grant to PHC- Non wage	N/A	8,420	5,074
			(Normal)		
Sector: Water and Environment				61,000	70,015
LG Function: Rural Water Supply and Sanitation				61,000	70,015
<i>Capital Purchases</i>					

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIGANDA		<i>LCIV: KASSANDA</i>		620,546	636,905
Output: Borehole drilling and rehabilitation				19,000	19,000
LCII: Kinoni				19,000	19,000
Item: 312104 Other Structures					
Drilling 1 borehole		Conditional transfer for Rural Water	Not Started	19,000	19,000
Output: Construction of dams				42,000	51,015
LCII: Kyojjomanyi				42,000	51,015
Item: 231001 Non Residential buildings (Depreciation)					
Unpaid works for valley tank constructed in FY 2012/2013		Conditional transfer for Rural Water	Completed	0	4,800
Item: 312104 Other Structures					
construction of 1 valley tank		Conditional transfer for Rural Water	Completed	42,000	46,215
Sector: Social Development				7,768	85
LG Function: Community Mobilisation and Empowerment				7,768	85
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,768	85
LCII: Kawungeera				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified				0	85
Item: 263334 Conditional transfers for community development					
Kiganda		Not Specified	N/A	0	85
Sector: Accountability				6,363	0
LG Function: Financial Management and Accountability(LG)				6,363	0
<i>Capital Purchases</i>					
Output: Other Capital				6,363	0
LCII: Kawungeera				6,363	0
Item: 231001 Non Residential buildings (Depreciation)					
Fancing of kasambya pulbic market		LGMSD (Former LGDP)	N/A	6,363	0

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITUMBI		<i>LCIV: KASSANDA</i>		145,317	171,733
Sector: Works and Transport				0	32,359
LG Function: District, Urban and Community Access Roads				0	32,359
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	32,359
LCII: Kitumbi				0	11,673
Item: 263312 Conditional transfers for Road Maintenance					
Kitumbi		Other Transfers from Central Government	N/A	0	11,673
LCII: Mundadde				0	20,686
Item: 263101 LG Conditional grants (Current)					
Kitumbi		Conditional Grant to LRDP	N/A	0	20,686
Sector: Education				69,611	109,862
LG Function: Pre-Primary and Primary Education				69,611	109,862
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				0	31,117
LCII: Kitumbi				0	31,117
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a staff house at Kamwalo p/s		Conditional Grant to SFG	Completed	0	31,117
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,611	78,744
LCII: Busereganyu				4,879	5,068
Item: 263311 Conditional transfers for Primary Education					
Busereganyu		Conditional Grant to Primary Education	N/A	4,879	5,068
LCII: Kamusenene				4,742	5,009
Item: 263311 Conditional transfers for Primary Education					
Narozaali		Conditional Grant to Primary Education	N/A	4,742	5,009
LCII: Kijuna				17,607	21,261
Item: 263311 Conditional transfers for Primary Education					
Lwebituti		Conditional Grant to Primary Education	N/A	3,656	4,564
Kamusenene C/U		Conditional Grant to Primary Education	N/A	3,656	6,066
Nazareth		Conditional Grant to Primary Education	N/A	5,069	5,367

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITUMBI		<i>LCIV: KASSANDA</i>		145,317	171,733
Kalagala C/U		Conditional Grant to Primary Education	N/A	5,225	5,265
LCII: Kiryajjobyo Item: 263311 Conditional transfers for Primary Education				4,068	4,182
Kamwalo		Conditional Grant to Primary Education	N/A	4,068	4,182
LCII: Kyato Item: 263311 Conditional transfers for Primary Education				4,020	4,515
Kyato		Conditional Grant to Primary Education	N/A	4,020	4,515
LCII: Mbirizi Item: 263311 Conditional transfers for Primary Education				11,339	14,250
Kiryamenvu		Conditional Grant to Primary Education	N/A	3,841	4,187
Kyakiddu	Mbirizi	Conditional Grant to Primary Education	N/A	3,167	4,923
Kiguude		Conditional Grant to Primary Education	N/A	4,330	5,141
LCII: Mundadde Item: 263311 Conditional transfers for Primary Education				22,957	24,459
Omega		Conditional Grant to Primary Education	N/A	3,990	4,311
Kalyabulo		Conditional Grant to Primary Education	N/A	4,235	4,572
Kiziika-Katuugo		Conditional Grant to Primary Education	N/A	5,958	5,360
Kakondwe		Conditional Grant to Primary Education	N/A	4,473	4,703
Bulinimula		Conditional Grant to Primary Education	N/A	4,300	5,513
Sector: Health				12,630	5,923
LG Function: Primary Healthcare				12,630	5,923
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,630	5,923
LCII: Busereganyu				4,210	1,904
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITUMBI		<i>LCIV: KASSANDA</i>		145,317	171,733
Buseregenyu HC II	Buseregenyu	Conditional Grant to PHC- Non wage	N/A	4,210	1,904
			(Normal)		
LCII: Kiryajjyoby				4,210	2,114
Item: 263313 Conditional transfers for PHC- Non wage					
Kyakiddu HC II	Kyakiddu	Conditional Grant to PHC- Non wage	N/A	4,210	2,114
LCII: Mundadde				4,210	1,904
Item: 263313 Conditional transfers for PHC- Non wage					
Mundadde HC II	Mundadde	Conditional Grant to PHC- Non wage	N/A	4,210	1,904
			(Normal)		
Sector: Water and Environment				55,308	15,185
LG Function: Rural Water Supply and Sanitation				55,308	15,185
<i>Capital Purchases</i>					
Output: Shallow well construction				8,600	9,500
LCII: Kijuna				0	4,500
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 shallow well in Kitumbi		Conditional transfer for Rural Water	Completed	0	4,500
LCII: Kyato				0	5,000
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Nabingoola		Conditional transfer for Rural Water	Completed	0	5,000
LCII: Mbirizi				8,600	0
Item: 312104 Other Structures					
2 Shallow well		Conditional transfer for Rural Water	N/A	8,600	0
Output: Borehole drilling and rehabilitation				5,100	5,685
LCII: Kyamulinga				5,100	5,685
Item: 312104 Other Structures					
Rehabilitation of 3 Shallow wells		Conditional transfer for Rural Water	Completed	5,100	5,685
Output: Construction of piped water supply system				41,608	0
LCII: Kitumbi				41,608	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Design of 1 solar powered PWS	Lubaali	Conditional transfer for Rural Water	Not Started	41,608	0
Sector: Social Development				7,768	8,405
LG Function: Community Mobilisation and Empowerment				7,768	8,405
<i>Lower Local Services</i>					

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITUMBI		<i>LCIV: KASSANDA</i>		145,317	171,733
Output: Community Development Services for LLGs (LLS)				7,768	8,405
LCII: Kitumbi				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified				0	8,405
Item: 263104 Transfers to other govt. units (Current)					
KITUMBI sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	8,320
Item: 263334 Conditional transfers for community development					
Kitumbi		Not Specified	N/A	0	85

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAKOKOTO		<i>LCIV: KASSANDA</i>		67,696	91,204
Sector: Works and Transport				0	1,762
LG Function: District, Urban and Community Access Roads				0	1,762
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	1,762
LCII: Makokoto				0	1,762
Item: 263312 Conditional transfers for Road Maintenance					
Makokoto		Other Transfers from Central Government	N/A	0	1,762
Sector: Education				39,509	71,339
LG Function: Pre-Primary and Primary Education				39,509	71,339
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				21,687	28,105
LCII: Bbira				0	9,985
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Bbira P/S		LGMSD (Former LGDP)	Completed	0	9,985
LCII: Makokoto				21,687	18,120
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Kamwalo Ps	Manyogaseka	LGMSD (Former LGDP)	Not Started	21,687	0
Completion of 2 PAPSCA classes at Mabubu P/S		Conditional Grant to SFG	Completed	0	18,120
Output: Teacher house construction and rehabilitation				0	25,564
LCII: Makokoto				0	25,564
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Makokoto P/S		Conditional Grant to SFG	Completed	0	25,564
			(Balance paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,822	17,669
LCII: Bulyambidde				3,996	4,813
Item: 263311 Conditional transfers for Primary Education					
Mabuubi		Conditional Grant to Primary Education	N/A	3,996	4,813
LCII: Makokoto				13,825	12,856
Item: 263311 Conditional transfers for Primary Education					
Makokoto		Conditional Grant to Primary Education	N/A	4,354	4,966

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAKOKOTO		<i>LCIV: KASSANDA</i>		67,696	91,204
Bbira	Makokoto	Conditional Grant to Primary Education	N/A	4,777	4,849
Kanoga		Conditional Grant to Primary Education	N/A	4,694	3,041
Sector: Health				8,420	4,229
LG Function: Primary Healthcare				8,420	4,229
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,420	4,229
LCII: Bbira				4,210	2,114
Item: 263313 Conditional transfers for PHC- Non wage					
Bira HC II	Bbira	Conditional Grant to PHC- Non wage	N/A	4,210	2,114
LCII: Makokoto				4,210	2,114
Item: 263313 Conditional transfers for PHC- Non wage					
Makokoto HC II	Makokoto	Conditional Grant to PHC- Non wage	N/A	4,210	2,114
(Normal)					
Sector: Water and Environment				12,000	13,790
LG Function: Rural Water Supply and Sanitation				12,000	13,790
<i>Capital Purchases</i>					
Output: Shallow well construction				8,600	10,000
LCII: Kawasa				0	5,000
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Makokoto		Conditional transfer for Rural Water	Completed	0	5,000
LCII: Makokoto				8,600	5,000
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Makokoto		Conditional transfer for Rural Water	Completed	0	5,000
Item: 312104 Other Structures					
2 Shallow well		Conditional transfer for Rural Water	N/A	8,600	0
Output: Borehole drilling and rehabilitation				3,400	3,790
LCII: Kawasa				3,400	3,790
Item: 312104 Other Structures					
Rehabilitation of 2 Shallow wells		Conditional transfer for Rural Water	Completed	3,400	3,790
Sector: Social Development				7,768	85
LG Function: Community Mobilisation and Empowerment				7,768	85

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAKOKOTO		<i>LCIV: KASSANDA</i>		67,696	91,204
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,768	85
LCII: Makokoto				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified				0	85
Item: 263334 Conditional transfers for community development					
Makokoto		Not Specified	N/A	0	85

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MANYOGASEKA		<i>LCIV: KASSANDA</i>		100,797	44,239
Sector: Works and Transport				0	3,514
LG Function: District, Urban and Community Access Roads				0	3,514
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	3,514
LCII: Manyogaseka				0	3,514
Item: 263312 Conditional transfers for Road Maintenance					
Manyogaseka		Other Transfers from Central Government	N/A	0	3,514
Sector: Education				46,820	10,610
LG Function: Pre-Primary and Primary Education				46,820	10,610
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				34,568	0
LCII: Manyogaseka				34,568	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Ndeeba Ps		Conditional Grant to SFG	Not Started	20,525	0
Inspection of works	Kiryانونو	Conditional Grant to SFG	Not Started	14,043	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,251	10,610
LCII: Lutuunku				4,235	4,250
Item: 263311 Conditional transfers for Primary Education					
Lutunku		Conditional Grant to Primary Education	N/A	4,235	4,250
LCII: Manyogaseka				8,016	6,361
Item: 263311 Conditional transfers for Primary Education					
Manyogaseka		Conditional Grant to Primary Education	N/A	4,527	2,817
Ndeeba		Conditional Grant to Primary Education	N/A	3,489	3,544
Sector: Health				4,210	2,114
LG Function: Primary Healthcare				4,210	2,114
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,210	2,114
LCII: Manyogaseka				4,210	2,114
Item: 263313 Conditional transfers for PHC- Non wage					
Kyasansuwa HC II	Kyasansuwa	Conditional Grant to PHC- Non wage	N/A	4,210	2,114
			(Normal)		
Sector: Water and Environment				42,000	27,915
LG Function: Rural Water Supply and Sanitation				42,000	27,915

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MANYOGASEKA		<i>LCIV: KASSANDA</i>		100,797	44,239
<i>Capital Purchases</i>					
Output: Construction of dams				42,000	27,915
LCII: Kyabayima				42,000	27,915
Item: 312104 Other Structures					
construction of 1 valley tank		Conditional transfer for Rural Water	Completed	42,000	27,915
Sector: Social Development				7,768	85
LG Function: Community Mobilisation and Empowerment				7,768	85
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,768	85
LCII: Manyogaseka				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified				0	85
Item: 263334 Conditional transfers for community development					
Manyogaseka		Not Specified	N/A	0	85

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MYANZI		<i>LCIV: KASSANDA</i>		189,433	246,686
Sector: Works and Transport				0	6,145
LG Function: District, Urban and Community Access Roads				0	6,145
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	6,145
LCII: Myanzi				0	6,145
Item: 263312 Conditional transfers for Road Maintenance					
Myanzi		Other Transfers from Central Government	N/A	0	6,145
Sector: Education				151,548	204,720
LG Function: Pre-Primary and Primary Education				94,056	152,866
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				42,212	106,673
LCII: Kigalama				42,212	106,673
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block at Kigalama High P/S, Myanzi S/County		Conditional Grant to SFG	Completed	0	44,336
Completion of 2 classrooms at Nabingool Ps	Bulinimula	Conditional Grant to SFG	Completed	20,525	18,000
Completion of 2 classrooms at Kigalama High Ps	Namabaale	LGMSD (Former LGDP)	Completed	21,687	44,336
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,845	46,193
LCII: Gambwa				4,497	2,982
Item: 263311 Conditional transfers for Primary Education					
Kitalegerwa		Conditional Grant to Primary Education	N/A	4,497	2,982
LCII: Kampiri				12,722	12,292
Item: 263311 Conditional transfers for Primary Education					
Mpanga Mem.		Conditional Grant to Primary Education	N/A	4,587	4,267
Kampiri		Conditional Grant to Primary Education	N/A	4,241	4,260
Kambojja		Conditional Grant to Primary Education	N/A	3,895	3,765
LCII: Kasaana				8,535	6,694
Item: 263311 Conditional transfers for Primary Education					

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MYANZI		<i>LCIV: KASSANDA</i>		189,433	246,686
Nakasozu UPCIU		Conditional Grant to Primary Education	N/A	3,483	3,784
Kasaana R/C		Conditional Grant to Primary Education	N/A	5,052	2,910
LCII: Kigalama Item: 263311 Conditional transfers for Primary Education				15,258	14,112
Kigalama C/U		Conditional Grant to Primary Education	N/A	4,032	4,165
Kanzira UMEA		Conditional Grant to Primary Education	N/A	4,748	3,699
Kiduukulu		Conditional Grant to Primary Education	N/A	3,507	3,648
Kigalama High		Conditional Grant to Primary Education	N/A	2,971	2,600
LCII: Myanzi Item: 263311 Conditional transfers for Primary Education				10,832	10,114
Lubumba		Conditional Grant to Primary Education	N/A	3,239	2,884
Myanzi R/C		Conditional Grant to Primary Education	N/A	4,277	4,438
Kibanyi		Conditional Grant to Primary Education	N/A	3,317	2,792
LG Function: Secondary Education				57,492	51,854
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				57,492	51,854
LCII: Myanzi Item: 263306 Conditional transfers for Secondary Salaries				57,492	51,854
Myanzi S.S.		Conditional Grant to Secondary Education	N/A	0	51,854
Item: 321419 Conditional transfers to Secondary Schools					
MYANZI SS		Conditional Grant to Secondary Education	N/A	57,492	0
Sector: Health				18,118	11,466
LG Function: Primary Healthcare				18,118	11,466
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,488	4,766
LCII: Kigalama Item: 263313 Conditional transfers for PHC- Non wage				5,488	4,766

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MYANZI		<i>LCIV: KASSANDA</i>		189,433	246,686
Kigalama HC II		Conditional Grant to PHC- Non wage	N/A	5,488	4,766
			(Normal progress)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,630	6,700
LCII: Kasaana				4,210	1,626
Item: 263313 Conditional transfers for PHC- Non wage					
Kasaana HC II	Kasaana	Conditional Grant to PHC- Non wage	N/A	4,210	1,626
			(Normal)		
LCII: Myanzi				8,420	5,074
Item: 263313 Conditional transfers for PHC- Non wage					
Myanzi HC III	Myanzi	Conditional Grant to PHC- Non wage	N/A	8,420	5,074
			(Normal)		
Sector: Water and Environment				12,000	8,790
LG Function: Rural Water Supply and Sanitation				12,000	8,790
<i>Capital Purchases</i>					
Output: Shallow well construction				8,600	5,000
LCII: Gambwa				0	5,000
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Myanzi		Conditional transfer for Rural Water	Completed	0	5,000
LCII: Kigalama				8,600	0
Item: 312104 Other Structures					
2 Shallow well		Conditional transfer for Rural Water	N/A	8,600	0
Output: Borehole drilling and rehabilitation				3,400	3,790
LCII: Myanzi				3,400	3,790
Item: 312104 Other Structures					
Rehabilitation of 2 Shallow wells		Conditional transfer for Rural Water	Completed	3,400	3,790
Sector: Social Development				7,768	15,565
LG Function: Community Mobilisation and Empowerment				7,768	15,565
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,768	15,565
LCII: Myanzi				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified				0	15,565
Item: 263104 Transfers to other govt. units (Current)					

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MYANZI		<i>LCIV: KASSANDA</i>		189,433	246,686
BUTOLOOGO Sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	15,480
Item: 263334 Conditional transfers for community development					
Myanzi		Not Specified	N/A	0	85

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABINGOOLA		<i>LCIV: KASSANDA</i>		20,525	0
Sector: Education				20,525	0
LG Function: Pre-Primary and Primary Education				20,525	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,525	0
LCII: Nabingoola				20,525	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at namaswanta Ps		Conditional Grant to SFG	Not Started	20,525	0

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NALUTUNTU		<i>LCIV: KASSANDA</i>		262,310	277,951
Sector: Works and Transport				0	8,231
LG Function: District, Urban and Community Access Roads				0	8,231
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	8,231
LCII: Nalutuntu				0	8,231
Item: 263312 Conditional transfers for Road Maintenance					
Nalutuntu		Other Transfers from Central Government	N/A	0	8,231
Sector: Education				193,246	207,910
LG Function: Pre-Primary and Primary Education				53,533	32,014
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,525	0
LCII: Nalutuntu				20,525	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Mirembe Ps		Conditional Grant to SFG	Works Underway	20,525	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,008	32,014
LCII: Kyakatebe				8,714	8,768
Item: 263311 Conditional transfers for Primary Education					
Mirembe R/C		Conditional Grant to Primary Education	N/A	3,090	3,671
Kyakatebbe		Conditional Grant to Primary Education	N/A	5,624	5,097
LCII: Kyanamugera				11,941	12,049
Item: 263311 Conditional transfers for Primary Education					
Nkandwa SDA		Conditional Grant to Primary Education	N/A	3,627	2,634
Kyanamugera C/U		Conditional Grant to Primary Education	N/A	5,326	6,595
St. Joseph Kyanamugera		Conditional Grant to Primary Education	N/A	2,989	2,820
LCII: Nalutuntu				12,353	11,196
Item: 263311 Conditional transfers for Primary Education					
Kakindu C/U		Conditional Grant to Primary Education	N/A	3,782	2,931
Kyamuyinula		Conditional Grant to Primary Education	N/A	3,716	2,869

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NALUTUNTU		<i>LCIV: KASSANDA</i>		262,310	277,951
Katuugo		Conditional Grant to Primary Education	N/A	4,855	5,397
<i>LG Function: Secondary Education</i>				139,713	175,896
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				139,713	175,896
LCII: Kyakatebe				99,966	0
Item: 321419 Conditional transfers to Secondary Schools					
SEESA H/S		Conditional Grant to Secondary Education	N/A	99,966	0
LCII: Kyanamugera				0	175,896
Item: 263306 Conditional transfers for Secondary Salaries					
Kakungube S.S		Conditional Grant to Secondary Education	N/A	0	49,972
Ssesa S.S		Conditional Grant to Secondary Education	N/A	0	125,924
LCII: Nalutuntu				39,747	0
Item: 321419 Conditional transfers to Secondary Schools					
KAKUNGUBE SS		Conditional Grant to Secondary Education	N/A	39,747	0
Sector: Health				22,396	11,853
<i>LG Function: Primary Healthcare</i>				22,396	11,853
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,976	9,739
LCII: Kyanamugera				10,976	9,739
Item: 263313 Conditional transfers for PHC- Non wage					
Kyannamugera HC II		Conditional Grant to PHC- Non wage	N/A	5,488	4,973
Kakungube HC II		Conditional Grant to PHC- Non wage	(Normal progress) N/A	5,488	4,766
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,420	2,114
LCII: Kyakatebe				4,210	2,114
Item: 263313 Conditional transfers for PHC- Non wage					
Kyakatebe HC II	Kyakatebe	Conditional Grant to PHC- Non wage	(Normal) N/A	4,210	2,114
LCII: Nalutuntu				4,210	0
Item: 263313 Conditional transfers for PHC- Non wage					
Nalutuntu HC III	Nalutuntu	Conditional Grant to PHC - development	N/A	4,210	0
LCII: Not Specified				3,000	0

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NALUTUNTU		<i>LCIV: KASSANDA</i>		262,310	277,951
Item: 263313 Conditional transfers for PHC- Non wage					
Nalutuntu HC III		Conditional Grant to PHC - development	N/A	3,000	0
Sector: Water and Environment				38,900	49,872
LG Function: Rural Water Supply and Sanitation				38,900	49,872
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				16,500	11,000
LCII: Gambwa				16,500	11,000
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Conditional transfer for Rural Water	Completed	16,500	11,000
Output: Borehole drilling and rehabilitation				22,400	22,790
LCII: Kyakatebe				19,000	19,000
Item: 312104 Other Structures					
Drilling 1 borehole		Conditional transfer for Rural Water	Completed	19,000	19,000
LCII: Kyanamugera				3,400	3,790
Item: 312104 Other Structures					
Rehabilitation of 2 Shallow wells		Conditional transfer for Rural Water	Completed	3,400	3,790
Output: Construction of piped water supply system				0	16,082
LCII: Kyanamugera				0	16,082
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Kyanamugera Solar PWS		Donor Funding	Completed	0	16,082
Sector: Social Development				7,768	85
LG Function: Community Mobilisation and Empowerment				7,768	85
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,768	85
LCII: Nalutuntu				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified				0	85
Item: 263334 Conditional transfers for community development					
Nalutuntu		Not Specified	N/A	0	85

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KASSANDA</i>		0	95,674
Sector: Works and Transport				0	95,674
LG Function: District, Urban and Community Access Roads				0	95,674
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	95,674
LCII: Not Specified				0	95,674
Item: 263312 Conditional transfers for Road Maintenance					
Routine machanized maintenance of Kitovu Lwabusana-Kagavu		Other Transfers from Central Government	N/A	0	3,149
Routine mechanized maintenance of Nsozinga-kitovu-Kachwi		Other Transfers from Central Government	N/A	0	2,252
Routine mechanized maintenance of Namiringa-kakindu-busengejjo		Other Transfers from Central Government	(complete) N/A	0	2,252
Routine mechanized maintenance of Kassanda-kamuli		Other Transfers from Central Government	(complete) N/A	0	4,500
Routine mechanized maintenance of kasambya-lwabinaga-kalwana		Other Transfers from Central Government	(complete) N/A	0	3,150
Routine machanized maintenance of Mirembe-Lwamasanga 10kms		Other Transfers from Central Government	(complete) N/A	0	40,000
Routine machanized maintenance of Kassanda-kalamba		Other Transfers from Central Government	N/A	0	6,652
Routine machanized maintenance of Energo-Kasawo- Kyasansuwa		Other Transfers from Central Government	N/A	0	3,720
Periodic maintenace of Kagavu-Nabakazi-Kikandwa road 18.8kms		Other Transfers from Central Government	N/A	0	30,000

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		165,137	42,479
Sector: Works and Transport				142,637	12,379
LG Function: District, Urban and Community Access Roads				142,637	12,379
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				142,637	0
LCII: Not Specified				142,637	0
Item: 263312 Conditional transfers for Road Maintenance					
All Sub-counties	Transfers to all Sub-counties	Roads Rehabilitation Grant	N/A	142,637	0
Output: District Roads Maintenance (URF)				0	12,379
LCII: Not Specified				0	12,379
Item: 263312 Conditional transfers for Road Maintenance					
Routine machanized maintenance of Namiringa-Kakindu-Busengejjo		Other Transfers from Central Government	N/A	0	2,252
Routine machanized maintenance of Nsozinga-Kitovu-Kachwi		Other Transfers from Central Government	N/A	0	2,252
Routine manual maintenance of roads for the month of June		Other Transfers from Central Government	N/A	0	7,876
			(complete)		
Sector: Water and Environment				22,500	30,100
LG Function: Rural Water Supply and Sanitation				22,500	30,100
<i>Capital Purchases</i>					
Output: Shallow well construction				5,000	12,600
LCII: Not Specified				5,000	12,600
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Shallow wells constructed in FY 2013/14	Various Subcounties	Conditional transfer for Rural Water	Completed	0	8,100
Not Specified		Not Specified	Completed	0	4,500
Item: 312104 Other Structures					
Retention money for Wells in FY 2014/15	All Sub-counties	Conditional transfer for Rural Water	N/A	5,000	0
Output: Borehole drilling and rehabilitation				11,500	11,500
LCII: Not Specified				11,500	11,500
Item: 312104 Other Structures					
Retention money for facilities constructed in FY 2014/15		Conditional transfer for Rural Water	Completed	11,500	11,500

Vote: 541 Mubende District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		165,137	42,479
Output: Construction of dams				6,000	6,000
LCII: Not Specified				6,000	6,000
Item: 312104 Other Structures					
Retention money for facilities constructed in FY 2014/15		Conditional transfer for Rural Water	Completed	6,000	6,000

Vote: 541 Mubende District

2015/16 Quarter 4

Checklist for QUARTER 4 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 541 Mubende District

2015/16 Quarter 4

Checklist for QUARTER 4 Performance Report Submission

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan	Indicator Level	Location + Description	Reasons + Challenges
1a Administration	Data In	Data In	Data In
2 Finance	Data In	Data In	Data In
3 Statutory Bodies	Data In	Data In	Data In
4 Production and Marketing	Data In	Data In	Data In
5 Health	Data In	Data In	Data In
6 Education	Data In	Data In	Data In
7a Roads and Engineering	Data In	Data In	Data In
7b Water	Data In	Data In	Data In
8 Natural Resources	Data In	Data In	Data In
9 Community Based Services	Data In	Data In	Data In
10 Planning	Data In	Data In	Data In
11 Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan	Narrative
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In