

Vote: 541 Mubende District

2016/17 Quarter 1

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 2016/17. 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: 11/4/2016

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

Vote: 541 Mubende District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,200,360	235,548	20%
2a. Discretionary Government Transfers	5,151,920	1,287,980	25%
2b. Conditional Government Transfers	24,149,145	6,598,378	27%
2c. Other Government Transfers	2,077,683	48,025	2%
4. Donor Funding	1,220,048	41,645	3%
Total Revenues	33,799,155	8,211,575	24%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,954,271	1,320,025	1,308,535	33%	33%	99%
2 Finance	755,316	181,533	181,533	24%	24%	100%
3 Statutory Bodies	1,022,289	240,916	226,260	24%	22%	94%
4 Production and Marketing	1,080,955	240,925	180,700	22%	17%	75%
5 Health	3,789,369	860,193	814,448	23%	21%	95%
6 Education	17,050,197	4,497,168	4,073,744	26%	24%	91%
7a Roads and Engineering	1,574,650	319,163	257,396	20%	16%	81%
7b Water	776,058	187,478	38,281	24%	5%	20%
8 Natural Resources	1,002,164	106,695	78,406	11%	8%	73%
9 Community Based Services	2,042,994	132,890	99,007	7%	5%	75%
10 Planning	662,929	101,273	99,150	15%	15%	98%
11 Internal Audit	83,496	23,316	23,316	28%	28%	100%
Grand Total	33,794,685	8,211,575	7,380,777	24%	22%	90%
Wage Rec't:	16,611,070	4,338,359	4,186,974	26%	25%	97%
Non Wage Rec't:	10,062,655	2,800,446	2,736,336	28%	27%	98%
Domestic Dev't	5,900,913	1,031,126	457,467	17%	8%	44%
Donor Dev't	1,220,048	41,645	0	3%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

Locally Raised Revenues performed at 20%, Discretionary Government transfers performed at 25%, Conditional Government transfers 27%, other government transfers 2% and Donor funding 3%. The District Planned to realize 33,799,155,000/= by the end of the financial year. By the end of first quarter the district realized 8,211,575,000/= (24%) of the district total Budget.

The district received discretionary government transfers 25% out of the annual budget, conditional transfers 27% out of the annual budget, other government transfers 2% out of the annual budget, Local Development 20% of the annual budget, Donor as 3% of donor Budget and Locally realized revenue 20%. All the source performed at the target excepted the Donor funding which contributed 3% of the budget and Other Government transfers which performed at 2%. All the above funds were distributed to different departments as shown above. Wage was 26% Non wage 28%, Development 17 and Donor 3% of the respective total budgets. All the revenues were

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2016/17 Quarter 1

Summary: Overview of Revenues and Expenditures

allocated to the following departments; Administration 34%, Finance 24%, Statutory Bodies 24%, Production and Marketing 22%, Health 23%, Education 23%, Roads and Engineering 20%, Water 24%, Natural Resources 11%, Community Based Services 7%, Planning 15% and Internal Audit 28%. Community was allocated less funds in first quarter because the department did not realize funding from UWET grant and UNICEF, Planning Unit was allocated less funds because the unit was expecting some funds from donor (UNICEF) but the donor grant was not received by the district by the end of first quarter, Natural Resources also the revenue allocation performed poorly because LAVEMPIL, FAO and Green Charcoal did not remit funds to the district by the end of the quarter. The Balances on the account are for DSC wage, not yet recruited staff (DPO, Laboratory technician and Assistant Technician) etc and the development balances were for un paid constructions which were delayed by the procurement process.

Vote: 541 Mubende District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,200,360	235,548	20%
Inspection Fees	11,238	76	1%
Park Fees	107,351	40,830	38%
Other licences	9,820	4,500	46%
Other Fees and Charges	2,360	240	10%
Other Court Fees		450	
Miscellaneous	14,100	2,450	17%
Local Service Tax	202,094	48,124	24%
Property related Duties/Fees	12,999	1,936	15%
Land Fees	66,962	9,245	14%
Market/Gate Charges	191,026	37,234	19%
Fees from appeals	100	0	0%
Court Filing Fees	3,384	300	9%
Business licences	171,478	2,373	1%
Application Fees	200	0	0%
Animal & Crop Husbandry related levies	240,897	71,789	30%
Agency Fees	25,151	1,680	7%
Advertisements/Billboards	500	4,396	879%
Liquor licences	200	0	0%
Sale of non-produced government Properties/assets	43,480	966	2%
Local Government Hotel Tax	4,380	0	0%
Public Health Licences	5,100	0	0%
Tax Tribunal - Court Charges and Fees	2,835	0	0%
Sale of (Produced) Government Properties/assets	10,000	0	0%
Rent & rates-produced assets-from private entities	43,000	1,322	3%
Rent & Rates from private entities	10,300	380	4%
Royalties	7,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,448	598	13%
Unspent balances – Locally Raised Revenues	5,865	5,865	100%
Registration of Businesses	4,093	795	19%
2a. Discretionary Government Transfers	5,151,920	1,287,980	25%
District Unconditional Grant (Wage)	1,824,244	456,061	25%
District Discretionary Development Equalization Grant	1,946,464	486,616	25%
District Unconditional Grant (Non-Wage)	1,381,211	345,303	25%
2b. Conditional Government Transfers	24,149,145	6,598,378	27%
General Public Service Pension Arrears (Budgeting)	447,563	447,563	100%
Sector Conditional Grant (Wage)	14,786,826	3,881,130	26%
Sector Conditional Grant (Non-Wage)	4,860,853	1,256,210	26%
Gratuity for Local Governments	740,649	185,162	25%
Transitional Development Grant	676,348	169,087	25%
Development Grant	1,310,165	327,541	25%
Pension for Local Governments	1,326,740	331,685	25%
2c. Other Government Transfers	2,077,683	48,025	2%
UWET	408,000	0	0%
UNEB	25,000	0	0%
Other Transfers from Central Government unspent	48,025	48,025	100%
LAVEMPII	550,000	0	0%

Vote: 541 Mubende District**2016/17 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
YLP	1,046,659	0	0%
4. Donor Funding	1,220,048	41,645	3%
UNICEF	800,000	0	0%
Mildmay	125,000	37,597	30%
Green Charcoal	104,000	0	0%
FAO	17,000	0	0%
Unspent balances - donor	4,048	4,048	100%
WHO	170,000	0	0%
Total Revenues	33,799,155	8,211,575	24%

(i) Cumulative Performance for Locally Raised Revenues

The district received Released Locally Raised Revenues 20% out of the annual budget of 1,200,360,000/=. Inspection fees, Miscellaneous, Land fees, Agency fees, and sale of non produced government properties etc performed below the target of 25%. Fees from appeal , Application fees, liquor licenses, Local Hotel tax, Public Health licences, Tax Tribunal, sale of produced government properties, Royalties did not realize any fund (0%) hence affecting the performance of Locally raised revenue.

(ii) Cumulative Performance for Central Government Transfers

Discretionary Government transfers performed at 25%, Conditional Government transfers 27%, other government transfers 2%. UWET, UNEB, LAVEMPII did not remit funds to the district by the end of first quarter.

(iii) Cumulative Performance for Donor Funding

The district received donor 37,597,000/= plus B/F 4,048,000 out of the planned annual budget of 1,220,048,000 performing at 3%. UNICEF, Green Charcoal, FAO and WHO other did not remit funds to the district and they did not send any communication to that effect.

Vote: 541 Mubende District**2016/17 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,677,148	1,243,083	34%	919,287	1,243,083	135%
General Public Service Pension Arrears (Budgeting)	447,563	447,563	100%	111,891	447,563	400%
Pension for Local Governments	1,326,740	331,685	25%	331,685	331,685	100%
Gratuity for Local Governments	740,649	185,162	25%	185,162	185,162	100%
Locally Raised Revenues	133,131	28,851	22%	33,283	28,851	87%
Multi-Sectoral Transfers to LLGs	713,033	174,944	25%	178,258	174,944	98%
District Unconditional Grant (Non-Wage)	150,262	43,125	29%	37,565	43,125	115%
District Unconditional Grant (Wage)	165,771	31,753	19%	41,443	31,753	77%
<i>Development Revenues</i>	277,123	76,942	28%	69,281	76,942	111%
Donor Funding	5,400	0	0%	1,350	0	0%
Multi-Sectoral Transfers to LLGs	193,444	57,372	30%	48,361	57,372	119%
District Discretionary Development Equalization Gran	78,279	19,570	25%	19,570	19,570	100%
Total Revenues	3,954,271	1,320,025	33%	988,568	1,320,025	134%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,677,148	1,243,083	34%	919,037	1,243,083	135%
Wage	661,457	150,685	23%	165,364	150,685	91%
Non Wage	3,015,691	1,092,398	36%	753,673	1,092,398	145%
<i>Development Expenditure</i>	277,123	65,452	24%	69,281	65,452	94%
Domestic Development	271,723	65,452	24%	67,931	65,452	96%
Donor Development	5,400	0	0%	1,350	0	0%
Total Expenditure	3,954,271	1,308,535	33%	988,318	1,308,535	132%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		11,490	4%			
Domestic Development		11,490	4%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		11,490	0%			

In the first quarter of F/Y 2016/2017, the department received Ug 1,320,025,000/= out of the quarterly budget of UGX. 988,568,000/= performing at 134%. Out of the annual budget of 3,954,271,000/= the department received Ug. 1,320,025,000/= performing at 33%.The budget expenditure included wage of UGX 150,685,000 for the Headquarter department staff and LLG staff. The over allocation was due to release of 100% Pension arrears. The other component was spent on routine recurrent activities.

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

The balance on the account was for Capacity Building Grant

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1381 District and Urban Administration

Vote: 541 Mubende District**2016/17 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	67	67
%age of staff appraised	80	80
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	99	99
No. (and type) of capacity building sessions undertaken	50	20
Availability and implementation of LG capacity building policy and plan	yes	yes
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
%age of staff trained in Records Management	80	80
Function Cost (US\$ '000)	3,954,271	1,308,535
Cost of Workplan (US\$ '000):	3,954,271	1,308,535

Mentoring staff at Lower Local Governments, Monitoring District TPC meetings, opening up boundaries and surveying town plot, purchase of door locks, Facilitation of Board of Survey members, 80% of the staff appraised, 99% of staff salary was paid, 99% of pensioners paid by 28th of every month, 20 capacity building sessions were undertaken, 1 monitoring visit conducted, 1 monitoring report generated, 80% of the staff trained in Records Management, 67% of LG establish posts filled

Vote: 541 Mubende District**2016/17 Quarter 1****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>	743,240	178,064	24%	185,912	178,064	96%
Unspent balances – Locally Raised Revenues	136	136	100%	136	136	100%
Locally Raised Revenues	95,257	27,472	29%	23,814	27,472	115%
Multi-Sectoral Transfers to LLGs	411,141	90,610	22%	102,785	90,610	88%
District Unconditional Grant (Non-Wage)	124,045	28,334	23%	31,011	28,334	91%
District Unconditional Grant (Wage)	112,662	31,512	28%	28,165	31,512	112%
<i>Development Revenues</i>	12,076	3,469	29%	3,019	3,469	115%
Multi-Sectoral Transfers to LLGs	12,076	3,469	29%	3,019	3,469	115%
Total Revenues	755,316	181,533	24%	188,931	181,533	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	743,240	178,064	24%	185,912	178,064	96%
Wage	211,977	57,509	27%	52,994	57,509	109%
Non Wage	531,264	120,555	23%	132,918	120,555	91%
<i>Development Expenditure</i>	12,076	3,469	29%	3,019	3,469	115%
Domestic Development	12,076	3,469	29%	3,019	3,469	115%
Donor Development	0	0		0	0	
Total Expenditure	755,316	181,533	24%	188,931	181,533	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In the first quarter of the FY 2016/2017, the department received UGX 181,533,000 out of the total annual budget of UGX 188,931,000/= performing at 24% of the annual budget. Some revenues sources realized more than the quarterly expectation like locally raised revenue which performed at 29% and unconditional grant wage at 28% 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 for 2015/2016 financial year, and promotion of some staff within the department raised the wage.

The departmental expenditure included wage of UGX 57,509,000 for staffs in the department and LLGs for the period of three months. Other expenditure was meant in the recurrent items for revenue collection and mobilization.

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

All funds were utilised.

(ii) Highlights of Physical Performance

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

Vote: 541 Mubende District**2016/17 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/3/2016	29/07/2016
Value of LG service tax collection	116380000	48124000
Value of Hotel Tax Collected	4380000	0
Value of Other Local Revenue Collections	831158000	187424002
Date of Approval of the Annual Workplan to the Council	30/05/2017	28/04/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2017	28/04/2016
Date for submitting annual LG final accounts to Auditor General	30/08/2017	30/08/2016
Function Cost (UShs '000)	755,316	181,533
Cost of Workplan (UShs '000):	755,316	181,533

Annual performance report was submitted to council on 29/07/2016 for discussion and approval and ,Annual workplan was submitted for discussion and approval ,Annual draft budget was prepared and submitted to council for discussion and approval on 28/04/2016, Books of accounts were prepared and financial statements were prepared and submitted to office of the Auditor general Masaka branch on 30/08/2016 Audit responses were made to Auditor General Masaka branch. 48124000 Value of LG service tax collection, 187424002 Value of Other Local Revenue Collections

Vote: 541 Mubende District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,022,289	240,916	24%	255,572	240,916	94%
Locally Raised Revenues	119,563	10,966	9%	29,891	10,966	37%
Multi-Sectoral Transfers to LLGs	185,477	39,559	21%	46,369	39,559	85%
District Unconditional Grant (Non-Wage)	449,389	123,427	27%	112,347	123,427	110%
District Unconditional Grant (Wage)	267,860	66,965	25%	66,965	66,965	100%
Total Revenues	1,022,289	240,916	24%	255,572	240,916	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,022,289	226,260	22%	255,572	226,260	89%
Wage	267,860	62,464	23%	66,965	62,464	93%
Non Wage	754,429	163,796	22%	188,607	163,796	87%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,022,289	226,260	22%	255,572	226,260	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,656	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,656	1%			

In the first quarter of the FY 2016/17, the department received Ugx 240,916,000 out of the quarterly budget of UGX 255,572,000, performing at 94% and annual budget of 1,022,289,000/= performing at 24%. The departmental expenditure included wage of UGX 66,965,000/= and 173,951,000 for the other routine recurrent activities. The department was allocated less Locally raised revenues which affected the departmental allocation.

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

A total of shs 14,656,000 was not spent and is in respect of ex-gratia for LC I chairpersons payable towards the end of a financial year and Chairperson DSC was not in place.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	4	1
No. of Land board meetings	600	1
No. of Auditor Generals queries reviewed per LG	9	0
No. of LG PAC reports discussed by Council	4	1
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	1,022,289	226,260
Cost of Workplan (UShs '000):	1,022,289	226,260

Salary for Principal Human Resource Officer(DSC), Clerk, Human Resource Officer(DSC), Pool stenographer, Office

Vote: 541 Mubende District

2016/17 Quarter 1

Workplan 3: Statutory Bodies

Typists(2), Driver and office attendants(2) paid, Salary 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, stationery procured, consultations made with the ministry of Finance and local government, computer tonner procured and computer servicing done, repair and servicing of photocopying machine done, payment of outstanding allowances(arrears) to DSC members done, 1 quarterly report made and submitted to various relevant offices, 1 consultation made to ministry of lands, 2 land inspections made, 76 land applications considered, 1 LGPAC meeting held to receive responses from officers with queries arising out of Mubende internal audit report qtr III FY 2015/16 and examination of Internal Audit reports for mubvende district and mubende municipal council qtr IV FY 2015/16, political leaders facilitated to attend state functions, community mobilisation and sensitisation done on government programmes, monitoring of projects done. 3 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.

Vote: 541 Mubende District**2016/17 Quarter 1****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>	767,968	183,431	24%	192,100	183,431	95%
Sector Conditional Grant (Wage)	474,959	118,740	25%	118,740	118,740	100%
Sector Conditional Grant (Non-Wage)	107,255	26,814	25%	26,814	26,814	100%
Locally Raised Revenues	23,424	0	0%	5,856	0	0%
Unspent balances – Other Government Transfers	143	143	100%	143	143	100%
Multi-Sectoral Transfers to LLGs	48,531	9,320	19%	12,133	9,320	77%
District Unconditional Grant (Non-Wage)	10,652	2,663	25%	2,663	2,663	100%
District Unconditional Grant (Wage)	103,004	25,751	25%	25,751	25,751	100%
<i>Development Revenues</i>	312,986	57,494	18%	78,247	57,494	73%
Development Grant	102,819	25,705	25%	25,705	25,705	100%
Multi-Sectoral Transfers to LLGs	72,772	11,789	16%	18,193	11,789	65%
District Discretionary Development Equalization Grant	137,394	20,000	15%	34,349	20,000	58%
Total Revenues	1,080,955	240,925	22%	270,346	240,925	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	767,968	148,862	19%	192,100	148,862	77%
Wage	577,962	110,926	19%	144,491	110,926	77%
Non Wage	190,006	37,936	20%	47,609	37,936	80%
<i>Development Expenditure</i>	312,986	31,838	10%	78,247	31,838	41%
Domestic Development	312,986	31,838	10%	78,247	31,838	41%
Donor Development	0	0		0	0	
Total Expenditure	1,080,955	180,700	17%	270,346	180,700	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		34,569	5%			
<i>Development Balances</i>		25,656	8%			
Domestic Development		25,656	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		60,225	6%			

Grand Total Revenue received was 240,925,000 of which Sub-total of 183,431,000 was for recurrent expenditure (Sector conditional grant Wage 118,740,000, Sector conditional grant Non-Wage 24,814,000, Multi-sectoral transfers to LLG 28,531,000, District Unconditional Grant Non wage 10,652,000 and District uncoordinated grant wage 108,004,000); Sub-total of 57,494,000 was for Development Revenue (Development grant 25,705,000, Multisectoral transfer to LLG 11,789,000, District Discretionary Development Equalization Grant 20,000,000), Grand Total Expenditure was 180,700,000 of which 148,862,000 was for recurrent expenditure (Wage 110,926,000 and Non-wage 37,936,000) and Domestic development expenditure 31,838,000. The department was not allocated Locally raised revenues,

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

Total un spent balance was 60M of which 33,564,775 /= was for wage for not yet recruited staff (DPO, Laboratory technician and Assistant Technician) etc and 25,656,000 is for domestic development: reason being delayed bidding process development projects.

(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**2016/17 Quarter 1****Workplan 4: Production and Marketing****Function: 0181 Agricultural Extension Services****Function Cost (US\$ '000)**

0

0

Function: 0182 District Production Services

No. of livestock vaccinated	141000	38840
No of livestock by types using dips constructed	55000	62000
No. of livestock by type undertaken in the slaughter slabs	49800	13010
No. of fish ponds constructed and maintained	1	0
No. of fish ponds stocked	6	12
Quantity of fish harvested	44000	9600
Number of anti vermin operations executed quarterly	12	5
No. of parishes receiving anti-vermin services	20	5
No. of tsetse traps deployed and maintained	100	45
No of valley dams constructed		3

Function Cost (US\$ '000)

1,045,132

175,674

Function: 0183 District Commercial Services

No of awareness radio shows participated in	12	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of businesses inspected for compliance to the law	48	14
No of businesses issued with trade licenses	800	189
No of awareness radio shows participated in	12	4
No of businesses assisted in business registration process	48	10
No. of enterprises linked to UNBS for product quality and standards	8	2
No. of producers or producer groups linked to market internationally through UEPB	4	1
No. of market information reports disseminated	4	1
No of cooperative groups supervised	16	6
No. of cooperative groups mobilised for registration	16	3
No. of cooperatives assisted in registration	16	3
No. of tourism promotion activities mainstreamed in district development plans	4	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	40	13
No. and name of new tourism sites identified	4	1
No. of opportunities identified for industrial development	8	2
No. of producer groups identified for collective value addition support	40	6
No. of value addition facilities in the district	60	11
A report on the nature of value addition support existing and needed	YES	YES

Function Cost (US\$ '000)

35,822

5,026

Cost of Workplan (US\$ '000):

1,080,955

180,700

Bidding process for construction works of livestock markets (Nalutuntu, Kisenyi and Nalutuntu), electricity and water installation in Veterinary Laboratory premises at Kaweeri; procurement of digital 2 cameras and 3 GPS sets, 38840 livestock vaccinated, 62000 livestock by types using dips constructed, 13010 livestock by type undertaken in the slaughter slabs, 12 fish ponds stocked, 9600 Quantity of fish harvested, 5 anti vermin operations executed quarterly, 5 parishes receiving anti-vermin services, 45 tsetse traps deployed and maintained, 3 valley dams constructed, 4 awareness radio shows participated in, 1 trade sensitisation meetings organised at the district, 14 businesses inspected

Vote: 541 Mubende District

2016/17 Quarter 1

Workplan 4: Production and Marketing

for compliance to the law, 189 businesses issued with trade licenses, 10 businesses assisted in business registration process, 2 enterprises linked to UNBS for product quality and standards, 1 producers or producer groups linked to market internationally through UEPB, 1 producers or producer groups linked to market internationally through UEPB, 6 cooperative groups supervised, 3 cooperative groups mobilised for registration, 3 cooperatives assisted in registration, 1 tourism promotion activities mainstreamed in district development plans, 1 new tourism site identified, 2 opportunities identified for industrial development, 6 producer groups identified for collective value addition support, 11 value addition facilities in the district

Vote: 541 Mubende District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,970,763	737,299	25%	742,691	737,299	99%
Sector Conditional Grant (Wage)	2,459,834	614,958	25%	614,958	614,958	100%
Sector Conditional Grant (Non-Wage)	432,367	108,092	25%	108,092	108,092	100%
Locally Raised Revenues	15,382	3,618	24%	3,845	3,618	94%
Multi-Sectoral Transfers to LLGs	50,500	9,631	19%	12,625	9,631	76%
District Unconditional Grant (Non-Wage)	12,680	1,000	8%	3,170	1,000	32%
<i>Development Revenues</i>	818,606	122,894	15%	207,581	122,894	59%
Unspent balances - donor	3,906	3,906	100%	3,906	3,906	100%
Donor Funding	563,750	37,597	7%	140,938	37,597	27%
Multi-Sectoral Transfers to LLGs	174,235	34,837	20%	43,559	34,837	80%
District Discretionary Development Equalization Gran	76,715	46,554	61%	19,179	46,554	243%
Total Revenues	3,789,369	860,193	23%	950,272	860,193	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,970,763	737,299	25%	742,691	737,299	99%
Wage	2,459,834	614,958	25%	614,958	614,958	100%
Non Wage	510,929	122,341	24%	127,732	122,341	96%
<i>Development Expenditure</i>	818,606	77,149	9%	207,581	77,149	37%
Domestic Development	250,950	77,149	31%	62,737	77,149	123%
Donor Development	567,656	0	0%	144,844	0	0%
Total Expenditure	3,789,368	814,448	21%	950,272	814,448	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		45,744	6%			
Domestic Development		4,241	2%			
Donor Development		41,503	7%			
Total Unspent Balance (Provide details as an annex)		45,744	1%			

The department planned to realise 3,789,369, out of that 23% of the budget was realised, through the quarter the department planned 950,272, but received 860,193 which is 91% of budget was realised, Donor partner funds affected the budget with no communication but the department expects to realise donor funds in the next quarter. Out of quarterly budget 86% was spent and 1% of quarterly release was un spent.

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

41, 503 Donor fund was not spent because it was released late, and it will be spent next quarter, 4,241 retention for DDEG Projects

(ii) Highlights of Physical Performance

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

Vote: 541 Mubende District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of healthcentres constructed	1	0
No of staff houses constructed	2	0
No of maternity wards rehabilitated		1
No of OPD and other wards constructed	2	1
Number of outpatients that visited the NGO Basic health facilities	52000	23547
Number of inpatients that visited the NGO Basic health facilities	3500	997
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	182
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8000	1907
Number of trained health workers in health centers	150	150
No of trained health related training sessions held.	12	3
Number of outpatients that visited the Govt. health facilities.	500000	134043
Number of inpatients that visited the Govt. health facilities.	35000	9482
No and proportion of deliveries conducted in the Govt. health facilities	17000	3508
% age of approved posts filled with qualified health workers	80	88
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	36	40
No of children immunized with Pentavalent vaccine	30000	8802
No of new standard pit latrines constructed in a village	3	2
Function Cost (US\$ '000)	649,375	166,106
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	3,139,993	648,342
Cost of Workplan (US\$ '000):	3,789,368	814,448

23547 out patients visited by NGO basic health facilities and 997inpatient visited by NGO Basic health facilities, 182 deliveries conducted by NGO Bacis health facilities and 1907immunised children with Pentavalent vaccines in health facilities , 150 health workers trainned in health centers,3 trainned health related training sessions held, 134043 out patients visited by Govt. health facilities, 9482inpatients visited by Govt health facilities, 3508deliveries conducted in the Govt, health facilities and 88%of approved staffpost filled wth qualified health workers, 40% Villages with functional (existing , trainned and reporting quarterly) VHTs, 8802 immunised with pantavalent vaccine in GOVT, 2 standard pit latrine constructed in a village,no construction was done in health centres because it was not planned, 1martenity wards rehabilitated and one OPD wards constructed.

Vote: 541 Mubende District**2016/17 Quarter 1****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>	15,194,988	4,055,916	27%	3,798,747	4,055,916	107%
Sector Conditional Grant (Wage)	11,852,033	3,147,431	27%	2,963,008	3,147,431	106%
Sector Conditional Grant (Non-Wage)	3,105,598	843,669	27%	776,400	843,669	109%
Locally Raised Revenues	55,551	29,033	52%	13,888	29,033	209%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs	33,588	9,496	28%	8,397	9,496	113%
District Unconditional Grant (Non-Wage)	42,451	4,500	11%	10,613	4,500	42%
District Unconditional Grant (Wage)	80,768	21,787	27%	20,192	21,787	108%
<i>Development Revenues</i>	1,855,208	441,252	24%	463,802	441,252	95%
Development Grant	568,750	142,188	25%	142,188	142,188	100%
Transitional Development Grant	650,000	162,500	25%	162,500	162,500	100%
Donor Funding	250,000	0	0%	62,500	0	0%
Multi-Sectoral Transfers to LLGs	262,766	105,223	40%	65,692	105,223	160%
District Discretionary Development Equalization Gran	123,692	31,342	25%	30,923	31,342	101%
Total Revenues	17,050,197	4,497,168	26%	4,262,549	4,497,168	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	15,194,988	3,942,549	26%	3,798,747	3,942,549	104%
Wage	11,932,801	3,061,838	26%	2,983,200	3,061,838	103%
Non Wage	3,262,187	880,711	27%	815,547	880,711	108%
<i>Development Expenditure</i>	1,855,208	131,195	7%	463,803	131,195	28%
Domestic Development	1,605,208	131,195	8%	401,303	131,195	33%
Donor Development	250,000	0	0%	62,500	0	0%
Total Expenditure	17,050,197	4,073,744	24%	4,262,550	4,073,744	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		113,367	1%			
<i>Development Balances</i>		310,057	17%			
Domestic Development		310,057	19%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		423,424	2%			

In the first quarter of F/Y 2016/2017, the department received Ug 4,497,168,000/= out of the quarterly budget of UGX. 4,262,549,000/= performing at 106% above the quarterly target. Out of the annual budget of 17,050,197,000/= the department received Ug. 4,497,168,000/= performing at 26%. The budget expenditure included wage of UGX 3,169,218,79 for the Headquarter department staff and LLG staff. The over allocation was due to release of wage in the quarter above 100%.

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

The recurrent balance is for un paid salaries of the none verified teachers, The presidential pledges were remitted on 30/09/16 and could not be disbursed to the respective schools. Development fund was received on 30/09/16, Inspection pyt was in process

(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**2016/17 Quarter 1****Workplan 6: Education**

<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	1667	1667
No. of qualified primary teachers	1667	1667
No. of pupils enrolled in UPE	83949	83949
No. of student drop-outs	850	50
No. of Students passing in grade one	250	0
No. of pupils sitting PLE	9050	0
No. of classrooms constructed in UPE	9	0
No. of classrooms rehabilitated in UPE	4	2
No. of teacher houses constructed	1	0
No. of teacher houses rehabilitated	2	0
No. of primary schools receiving furniture	366	0
Function Cost (UShs '000)	11,089,774	2,850,844
Function: 0782 Secondary Education		
No. of students enrolled in USE	13509	26103
No. of teaching and non teaching staff paid	290	291
No. of students passing O level	2700	0
No. of students sitting O level	2750	0
No. of science laboratories constructed	1	0
Function Cost (UShs '000)	5,168,688	1,160,502
Function: 0783 Skills Development		
Function Cost (UShs '000)	23,028	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	590	544
No. of secondary schools inspected in quarter	25	33
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	768,705	62,398
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	17,050,197	4,073,744

1667 teachers paid salaries, 1667 qualified primary teachers, 83949 pupils enrolled in UPE, 50 student dropped-out, 2 classrooms rehabilitated in UPE, 26103 students enrolled in USE, 291 USE teaching and non teaching staff paid, 544 primary schools inspected in quarter, 33 secondary schools inspected in quarter, 1 inspection reports provided to Council, procurement progress still on going for most of the constructions and all Candidates sit for their exams in second quarter.

Vote: 541 Mubende District**2016/17 Quarter 1****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>	1,227,744	262,759	21%	306,936	262,759	86%
Sector Conditional Grant (Non-Wage)	1,038,643	233,388	22%	259,661	233,388	90%
Locally Raised Revenues	35,495	0	0%	8,874	0	0%
Multi-Sectoral Transfers to LLGs	60,542	10,204	17%	15,135	10,204	67%
District Unconditional Grant (Non-Wage)	20,398	1,000	5%	5,100	1,000	20%
District Unconditional Grant (Wage)	72,666	18,167	25%	18,167	18,167	100%
<i>Development Revenues</i>	346,906	56,404	16%	86,726	56,404	65%
Multi-Sectoral Transfers to LLGs	186,906	28,693	15%	46,726	28,693	61%
District Discretionary Development Equalization Gran	160,000	27,711	17%	40,000	27,711	69%
Total Revenues	1,574,650	319,163	20%	393,662	319,163	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,227,743	228,703	19%	306,936	228,703	75%
Wage	72,666	18,167	25%	18,167	18,167	100%
Non Wage	1,155,077	210,536	18%	288,769	210,536	73%
<i>Development Expenditure</i>	346,906	28,693	8%	86,726	28,693	33%
Domestic Development	346,906	28,693	8%	86,726	28,693	33%
Donor Development	0	0		0	0	
Total Expenditure	1,574,649	257,396	16%	393,662	257,396	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		34,056	3%			
<i>Development Balances</i>		27,711	8%			
Domestic Development		27,711	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		61,767	4%			

In the first quarter of F/Y 2016/2017, the department received Ug 319,163,000/= out of the quarterly budget of UGX. 393,662,000/= performing at 81% above the quarterly target. Out of the annual budget of 1,574,650,000/= the department received Ug. 319,163,000/= performing at 20%. The budget expenditure included wage of UGX 18,167,000/= for the Headquarter department staff. The under allocation was due to release of Unconditional Grant Non Wage in the quarter below 100% and not allocating any locally raised revenues to the department.

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

The un spent funds of 61m is as a result of suppliers delaying deliver on their part of services contracted.

(ii) Highlights of Physical Performance

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

Vote: 541 Mubende District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	98	0
Length in Km of District roads routinely maintained	277	78
Length in Km of District roads periodically maintained	58	17
No. of bridges maintained	4	1
Length in Km. of rural roads constructed	16	0
Length in Km. of rural roads rehabilitated	4	0
Function Cost (UShs '000)	1,428,757	256,396
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	1	0
Function Cost (UShs '000)	145,893	1,000
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,574,649	257,396

We have been able to execute 78km of routinely maintained roads, 17km of periodically maintained roads 1 (0.3km) bottleneck and 130km of manually maintained roads. Other roads will be worked on by the end of second quarter.

Vote: 541 Mubende District**2016/17 Quarter 1****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>	90,462	22,329	25%	22,616	22,329	99%
Sector Conditional Grant (Non-Wage)	47,544	11,886	25%	11,886	11,886	100%
District Unconditional Grant (Non-Wage)	1,654	0	0%	413	0	0%
District Unconditional Grant (Wage)	41,264	10,443	25%	10,316	10,443	101%
<i>Development Revenues</i>	685,595	165,149	24%	171,399	165,149	96%
Development Grant	638,595	159,649	25%	159,649	159,649	100%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
Donor Funding	25,000	0	0%	6,250	0	0%
Total Revenues	776,058	187,478	24%	194,014	187,478	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	90,462	22,181	25%	22,616	22,181	98%
Wage	41,264	10,443	25%	10,316	10,443	101%
Non Wage	49,198	11,738	24%	12,299	11,738	95%
<i>Development Expenditure</i>	685,595	16,100	2%	171,399	16,100	9%
Domestic Development	660,595	16,100	2%	165,149	16,100	10%
Donor Development	25,000	0	0%	6,250	0	0%
Total Expenditure	776,058	38,281	5%	194,014	38,281	20%
C: Unspent Balances:						
<i>Recurrent Balances</i>		148	0%			
<i>Development Balances</i>		149,049	22%			
Domestic Development		149,049	23%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		149,197	19%			

The sector received funds from only the central government. No local revenues were allocated to the sector. No donor funds were received. Hence affecting the sector budget. 90% of the funds received were development funds. The development activities require procurement of service providers which is still on going

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

Procurement of service providers is still on going. The funds are for construction of Bukuya piped water, construction of Kalonga piped water system, Drilling of 8 boreholes.

(ii) Highlights of Physical Performance

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

Vote: 541 Mubende District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	12	2
No. of water points tested for quality	40	40
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
% of rural water point sources functional (Shallow Wells)	85	85
No. of water pump mechanics, scheme attendants and caretakers trained	60	0
No. of water and Sanitation promotional events undertaken	2	2
No. of water user committees formed.	20	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	1
No. of public latrines in RGCs and public places	2	0
No. of deep boreholes drilled (hand pump, motorised)	8	0
No. of deep boreholes rehabilitated	20	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	776,058	38,281
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	776,058	38,281

2 supervision visits during and after construction, 40 water points tested for quality, 1 District Water Supply and Sanitation Coordination Meetings, 1 Mandatory Public notices displayed with financial information (release and expenditure), 85 rural water point sources functional (Shallow Wells), 2 water and Sanitation promotional events undertaken, 1 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practice. The development activities require procurement of service providers which is still on going

Vote: 541 Mubende District**2016/17 Quarter 1****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>	235,890	44,677	19%	58,972	44,677	76%
Sector Conditional Grant (Non-Wage)	17,791	4,448	25%	4,448	4,448	100%
Locally Raised Revenues	29,687	0	0%	7,422	0	0%
Multi-Sectoral Transfers to LLGs	28,827	3,295	11%	7,207	3,295	46%
District Unconditional Grant (Non-Wage)	19,847	2,000	10%	4,962	2,000	40%
District Unconditional Grant (Wage)	139,738	34,934	25%	34,934	34,934	100%
<i>Development Revenues</i>	766,274	62,018	8%	225,498	62,018	28%
Unspent balances - donor	142	142	100%	142	142	100%
Donor Funding	115,600	0	0%	28,900	0	0%
Unspent balances – Other Government Transfers	45,098	45,098	100%	45,098	45,098	100%
Other Transfers from Central Government	550,000	0	0%	137,500	0	0%
Multi-Sectoral Transfers to LLGs	24,856	10,290	41%	6,214	10,290	166%
District Discretionary Development Equalization Gran	30,580	6,489	21%	7,645	6,489	85%
Total Revenues	1,002,164	106,695	11%	284,470	106,695	38%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	235,890	40,501	17%	58,970	40,501	69%
Wage	139,738	31,118	22%	34,934	31,118	89%
Non Wage	96,152	9,383	10%	24,036	9,383	39%
<i>Development Expenditure</i>	766,274	37,905	5%	225,500	37,905	17%
Domestic Development	650,533	37,905	6%	196,459	37,905	19%
Donor Development	115,742	0	0%	29,042	0	0%
Total Expenditure	1,002,164	78,406	8%	284,470	78,406	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,176	2%			
<i>Development Balances</i>		24,113	3%			
Domestic Development		23,972	4%			
Donor Development		142	0%			
Total Unspent Balance (Provide details as an annex)		28,289	3%			

This quarter, the Department was mandated to spend 34,934,500UGX on wages only 31,118,385 was spend because 2 staff hadn't been verified and were hence not paid for 2 of the 3 months.21,126,010 UGX was released to 3 Community groups under LVEMP II. PAF total inflows was 4,447,634 UGX, 2,000,000 was from Unconditional Grant and DDEG 6,489,000UGX went to mainly forestry activities.

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

At the end of the quarter, LVEMP II Local Forestry reserve had not spent 15 million shillings because the Contract process had not been concluded. 1.8Million for supervision also had not been spent because of delays on the system. The Others bank charges.

(ii) Highlights of Physical Performance

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

Vote: 541 Mubende District**2016/17 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	100	25
Number of people (Men and Women) participating in tree planting days	180	96
No. of Agro forestry Demonstrations	90	36
No. of community members trained (Men and Women) in forestry management	400	112
No. of monitoring and compliance surveys/inspections undertaken	40	14
No. of Water Shed Management Committees formulated	18	4
No. of Wetland Action Plans and regulations developed	18	4
Area (Ha) of Wetlands demarcated and restored	18	16
No. of community women and men trained in ENR monitoring	60	24
No. of monitoring and compliance surveys undertaken	18	10
No. of new land disputes settled within FY	200	56
Function Cost (US\$ '000)	1,002,164	78,406
Cost of Workplan (US\$ '000):	1,002,164	78,406

A District tree nursery has been erected under DDEG funding. Tree Planting and afforestation, Compliance and agro-forestry demonstrations have been carried out under forestry subsector. 3 community groups have been funded to carry out environmental protection activities, Riverbank protection. The Sector has done Climate Change Adaptation trainings and conducted compliance inspections. The Land management section has conducted mediations of land conflicts, protected Institutional lands such as Kijjumba and rectified surveys. Physical Planning committee has overseen orderly Infrastructure development

Vote: 541 Mubende District**2016/17 Quarter 1****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>	425,761	92,014	22%	106,440	92,014	86%
Sector Conditional Grant (Non-Wage)	111,656	27,914	25%	27,914	27,914	100%
Locally Raised Revenues	11,626	154	1%	2,906	154	5%
Other Transfers from Central Government	84,604	0	0%	21,151	0	0%
Multi-Sectoral Transfers to LLGs	125,184	40,880	33%	31,296	40,880	131%
District Unconditional Grant (Non-Wage)	14,334	4,100	29%	3,583	4,100	114%
District Unconditional Grant (Wage)	78,357	18,966	24%	19,589	18,966	97%
<i>Development Revenues</i>	1,617,233	40,876	3%	406,396	40,876	10%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Donor Funding	56,250	0	0%	14,063	0	0%
Unspent balances – Other Government Transfers	2,784	2,784	100%	2,784	2,784	100%
Other Transfers from Central Government	1,370,054	0	0%	342,514	0	0%
Multi-Sectoral Transfers to LLGs	113,347	19,393	17%	28,337	19,393	68%
District Discretionary Development Equalization Gran	70,451	17,613	25%	17,613	17,613	100%
Total Revenues	2,042,994	132,890	7%	512,836	132,890	26%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	425,761	79,614	19%	106,440	79,614	75%
Wage	156,336	50,177	32%	39,084	50,177	128%
Non Wage	269,425	29,437	11%	67,356	29,437	44%
<i>Development Expenditure</i>	1,617,233	19,393	1%	406,396	19,393	5%
Domestic Development	1,560,983	19,393	1%	392,333	19,393	5%
Donor Development	56,250	0	0%	14,063	0	0%
Total Expenditure	2,042,994	99,007	5%	512,836	99,007	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,399	3%			
<i>Development Balances</i>		21,483	1%			
Domestic Development		21,483	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		33,883	2%			

The Annual budget of the sector is UG shs 2,042,994,000/= only, of which the planned quarter outturn was UG shs 512,836,000/=. However only UG shs 132,890,000/= was realised giving a 26% performance. The 100% performance was not realised because No donor funds were received in the quarter with no explanation given. Secondly we did not receive YLP and UWEP funds reason being that the MGLSD was to first train district TOTs before disbursement of funds.

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

Unspent Balance is UG shs 33m/=. UG shs 23m/= is in respect of YLP and UWEP operation funds which have to wait for the approval of a supplementary budget by the Minister of Finance. While UG shs 10m= is for PWD Groups with no Accounts

(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**2016/17 Quarter 1****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 children settled	20	3
No. of Active Community Development Workers	15	15
No. FAL Learners Trained	810	197
No. of children cases (Juveniles) handled and settled	12	3
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	4	0
No. of women councils supported	2	0
Function Cost (US\$ '000)	2,042,994	99,007
Cost of Workplan (US\$ '000):	2,042,994	99,007

3 children were resettled in Nalutuntu and Butolooogo SCs. There are 15 substantive active community development workers with 3 acting. 197 new FAL learners were registered. No LLG women and Youth councils were supported due to inadequate funds. No PWDs aids were procure as no funds were realised.

Vote: 541 Mubende District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	233,976	55,000	24%	62,791	55,000	88%
Unspent balances – Locally Raised Revenues	5,729	5,729	100%	5,729	5,729	100%
Locally Raised Revenues	50,951	9,840	19%	12,738	9,840	77%
Multi-Sectoral Transfers to LLGs	48,404	10,026	21%	12,101	10,026	83%
District Unconditional Grant (Non-Wage)	82,829	19,512	24%	20,707	19,512	94%
District Unconditional Grant (Wage)	46,063	9,893	21%	11,516	9,893	86%
<i>Development Revenues</i>	428,952	46,273	11%	107,238	46,273	43%
Donor Funding	200,000	0	0%	50,000	0	0%
Multi-Sectoral Transfers to LLGs	123,276	19,854	16%	30,819	19,854	64%
District Discretionary Development Equalization Gran	105,676	26,419	25%	26,419	26,419	100%
Total Revenues	662,929	101,273	15%	170,029	101,273	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	233,976	52,877	23%	62,791	52,877	84%
Wage	46,063	7,771	17%	11,516	7,771	67%
Non Wage	187,913	45,107	24%	51,275	45,107	88%
<i>Development Expenditure</i>	428,952	46,273	11%	107,238	46,273	43%
Domestic Development	228,952	46,273	20%	57,238	46,273	81%
Donor Development	200,000	0	0%	50,000	0	0%
Total Expenditure	662,929	99,150	15%	170,029	99,150	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,123	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,123	0%			

In the first quarter of F/Y 2016/2017, the department received Ug. 101,273,000/= out of the quarterly budget of UGX. 170,029,000/= performing at 60%. Out of the annual budget of 662,929,000/= the department received Ug. 101,273,000/= performing at 15%. The budget expenditure included wage of UGX 7,771,000 for the Headquarter department staff. The other component was spent on routine recurrent activities. All revenues allocated to the department was below the quarterly budget.

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

The balance was for senior planner's salary for July and August which was not paid due to validation problem

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	662,929	99,150
Cost of Workplan (UShs '000):	662,929	99,150

Vote: 541 Mubende District

2016/17 Quarter 1

Workplan 10: Planning

4 qualified staff in the planning unit, 3 DTPC meetings held, BDR certificates printed and distributed, Government Programs monitored, LLGS mentored, District Reports and WorkPlans compiled and submitted to line ministries.

Vote: 541 Mubende District**2016/17 Quarter 1****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>	83,496	23,316	28%	20,874	23,316	112%
Locally Raised Revenues	14,530	3,461	24%	3,633	3,461	95%
District Unconditional Grant (Non-Wage)	25,853	8,938	35%	6,463	8,938	138%
District Unconditional Grant (Wage)	43,112	10,918	25%	10,778	10,918	101%
Total Revenues	83,496	23,316	28%	20,874	23,316	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	83,496	23,316	28%	20,874	23,316	112%
Wage	43,112	10,918	25%	10,778	10,918	101%
Non Wage	40,384	12,399	31%	10,096	12,399	123%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	83,496	23,316	28%	20,874	23,316	112%
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%			

Audit unit planned to receive shs 83 496,000 out of which shs 43,112,000 constitutes wage & shs 40,394, constitutes non wage including local revenue, PAF & unconditional grant. In the first quarter of 2016/17 shs10,917,624 was received as wage at 25% & shs 8,938,000 was non wage performing at 35%, local revenue 3,461,000/= performing at 24% making a total percentage performance at 28%.

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

No 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	01
Date of submitting Quaterly Internal Audit Reports	31/07/2017	30/07/2016
Function Cost (UShs '000)	83,496	23,316
Cost of Workplan (UShs '000):	83,496	23,316

Audit unit inspected health units, water sources, UPE schools, 18 S/Cs, verified OWEC & other supplies. Submitted a quarterly workplan & report, paid salaries for 4 audit staffs, serviced the audit unit vehicle & procured small office equipment, 30/07/2016 Date of submitting Quaterly Internal Audit Report and 1 Internal Department Audits compiled.

Vote: 541 Mubende District

2016/17 Quarter 1

Vote: 541 Mubende District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Salaries for 14 department staffs paid, Pension for General Civil Service paid, Support supervision to LG program implementation carried out in all the 18 LLGS, 4 Court cases attended, 12 management meetings held, Subscription to ULGA made, Operation a

Salaries for 14 department staffs paid, Pension for General Civil Service paid, Pension for General Civil Service paid, Support supervision to LG program implementation carried out in all the 18 LLGS, 3 management meetings held, 4 Court Cases carried out

General Staff Salaries		31,753
Pension for Local Governments		331,685
Gratuity for Local Governments		185,162
Printing, Stationery, Photocopying and Binding		2,000
IFMS Recurrent costs		7,500
Travel inland		12,518
Fuel, Lubricants and Oils		5,633
Maintenance - Civil		806
Maintenance - Vehicles		3,575
General Public Service Pension arrears (Budgeting)		447,563
Wage Rec't:	41,443	31,753
Non Wage Rec't:	663,738	996,442
Domestic Dev't:		
Donor Dev't:	1,350	
Total	706,531	1,028,195

Output: Human Resource Management Services

%age of LG establish posts filled	67 (New staff to be recruited especially 60 Parish Chiefs, Production and Marketing Officer, Principal Agriculture Officer, Principal Veterinary officer, Fisheries Officer,)	67 (No recruitment carried out)
%age of staff appraised	0	80 (All staff)
%age of staff whose salaries are paid by 28th of every month	0	99 (All staff)
%age of pensioners paid by 28th of every month	0	99 (All pensioners)
Non Standard Outputs:	Attending workshop and seminars, support supervision, payroll printing and display, Submissions to line ministries done, Updating human information system, updating integrated pay roll and personnel system.	Attending workshop and seminars, support supervision, payroll printing and display, Submissions to line ministries done, updating integrated pay roll and personnel system

Welfare and Entertainment		540
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Vote: 541 Mubende District**2016/17 Quarter 1****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>Small Office Equipment</i>		1,952
<i>Travel inland</i>		1,290
<i>Fuel, Lubricants and Oils</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,625	4,682
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,625	4,682
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	50 (CBG Sessions undertaken in carrier courses, Public Administration and Management, Project planning and Management. Induction of new staff.)	20 (CBG Sessions undertaken, 2 SAS trained in Public Administration and Management, 2 Staff in Project Planning and Urban Development, HRO in Human Resource Management, Physical Planner in Urban Governance and Management, and DHO participated in TOT)
Availability and implementation of LG capacity building policy and plan	()	yes (Capacity building Policy and plan implementation)
Non Standard Outputs:	N/A	N/A
<i>Staff Training</i>		8,080
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	19,570	8,080
<i>Donor Dev't:</i>		
Total	19,570	8,080
Output: Supervision of Sub County programme implementation		
Non Standard Outputs:	Monitoring of all Government Programmes done in all 18 LLG.	Monitoring of Government Programmes and projects like Operation Wealth Creation, UPE and USE programmes in all 18 Sub counties done. (Activities intergrated under other programs)
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,250	3,000
Output: Public Information Dissemination		

Vote: 541 Mubende District**2016/17 Quarter 1****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)
1a. Administration		
Non Standard Outputs:	Radio talk shows, Web site maintenance, Radio announcements, Small office equipments will be procured, Video Coverage and press coverage will be done, Reports will be produced.	12 Radio talk shows, Radio announcements, Reports produced. Sign post installation done, Website maintenance done,
Advertising and Public Relations		1,157
Travel inland		347
Wage Rec't:		
Non Wage Rec't:	3,129	1,504
Domestic Dev't:		
Donor Dev't:		
Total	3,129	1,504
Output: Office Support services		
Non Standard Outputs:	Welfare and Entertainment catered for, Small Office Equipment procured, Property Expenses taken care of, Cleaning and Sanitation items procured and Travel inland.	Welfare and Entertainment catered for, Small Office Equipment procured, property expenses catered for.
Welfare and Entertainment		731
Property Expenses		13,723
Wage Rec't:		
Non Wage Rec't:	8,932	14,454
Domestic Dev't:		
Donor Dev't:		
Total	8,932	14,454
Output: Assets and Facilities Management		
No. of monitoring reports generated	0	1 (Monitoring reports to be generated.)
No. of monitoring visits conducted	4 (Quarterly Monitoring reports conducted in the 18 sub counties.)	1 (Quarterly Monitoring reports conducted in the 18 sub counties.)
Non Standard Outputs:	Payment of UMEME and water bills, procurement of fuel and lubricants for district generator security guard welfare will be catered for.	Payment of UMEME and water bills, procurement of fuel and lubricants for district generator security guard welfare catered for.
Electricity		6,239
Water		4,197
Fuel, Lubricants and Oils		570
Wage Rec't:		
Non Wage Rec't:	7,188	11,006
Domestic Dev't:		
Donor Dev't:		
Total	7,188	11,006

Vote: 541 Mubende District**2016/17 Quarter 1****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		
Output: Payroll and Human Resource Management Systems		
Printing, Stationery, Photocopying and Binding		1,349
Travel inland		1,500
Fuel, Lubricants and Oils		1,500
Wage Rec't:		
Non Wage Rec't:	4,349	4,349
Domestic Dev't:		
Donor Dev't:		
Total	4,349	4,349

Output: Records Management Services

%age of staff trained in Records Management	80 (Printing, Stationery, Photocopying and Binding, Small Office Equipment, Postage and Courier, Travel inland, Fuel, Lubricants and Oils and Welfare and Entertainment of staff taken care of.)	80 (Senior Records officer, Assistant Records Officer, Records officer)
Non Standard Outputs:		Submission of documents to line ministries done, staff welfare provided,
Printing, Stationery, Photocopying and Binding		200
Travel inland		750
Wage Rec't:		
Non Wage Rec't:	3,125	950
Domestic Dev't:		
Donor Dev't:		
Total	3,125	950

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

Date for submitting the Annual Performance Report	15/10/2017 (Ministry of finance and Economic Development)	29/07/2016 (Ministry of finance and Economic Development)
Non Standard Outputs:	3 DTPC attended,Annual budget made, 3 budget desk meetings held, 3 cash budgets prepared, 3 coshflow budgets prepared, 3 monthly financial report prepared, 1 quaterly and annual financial statements prepared.and submitted ,LLGs mentored ,consultation	3 DTPC attended,Annual budget made, 3 budget desk meetings held, 3 cash budgets prepared, 3 coshflow budgets prepared, 3 monthly financial report prepared, 1 quaterly and annual financial statements prepared.and submitted ,LLGs mentored ,consultation
General Staff Salaries		31,512

Vote: 541 Mubende District**2016/17 Quarter 1****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>Advertising and Public Relations</i>		90
<i>Workshops and Seminars</i>		1,153
<i>Books, Periodicals & Newspapers</i>		110
<i>Welfare and Entertainment</i>		1,199
<i>Printing, Stationery, Photocopying and Binding</i>		531
<i>Travel inland</i>		5,323
<i>Maintenance - Vehicles</i>		3,360
<i>Wage Rec't:</i>	28,165	31,512
<i>Non Wage Rec't:</i>	13,911	11,766
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	42,076	43,278

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	1095000 (Bukuya town board,Kasambya town board and Kassanda town board)	0 (No collections made)
Value of Other Local Revenue Collections	30295000 (From 18 sub counties of Bukuya kassanda ,myanzi,makokoto, kitumbi,kalwana,nalutuntu,manyogaseka,kiganda,k itenga ,kiyuni,butologo, madudu,bagezza, kasambya,kigando,nabingoolaand kibalinga)	187424002 (From 18 sub counties of Bukuya kassanda ,myanzi,makokoto, kitumbi,kalwana,nalutuntu,manyogaseka,kiganda,k itenga ,kiyuni,butologo, madudu,bagezza, kasambya,kigando,nabingoolaand kibalinga)
Value of LG service tax collection	29095000 (District headqaters,Bukuya town board,Kasambya town board and Kassanda town board)	48124000 (District headqaters,Bukuya town board,Kasambya town board and Kassanda town board)
Non Standard Outputs:	Enumeration,assesement,monitoring,mentoring and collection of Local Service Tax.	Enumeration,assesement,monitoring,mentoring and collection of Local Service Tax.
<i>Workshops and Seminars</i>		10,500
<i>Books, Periodicals & Newspapers</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		231
<i>Travel inland</i>		14,241
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,974	25,272
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,974	25,272

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/09/2017 (Mubende District council chambers)	28/04/2016 (Mubende District council chambers)
Date of Approval of the Annual Workplan to the Council	30/09/2017 (Mubende District council chambers)	28/04/2016 (Mubende District council chambers)

Vote: 541 Mubende District**2016/17 Quarter 1****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)
2. Finance		
Non Standard Outputs:	workplan prepared Local ,revenue Collected, new revenue source.compilited budget reports attended District planning meetings attende,supervision of lower local Government staff held finance department staff meetings attended.	workplan prepared Local ,revenue Collected, new revenue source.compilited budget reports attended District planning meetings attende,supervision of lower local Government staff held finance department staff meetings attended.
Computer supplies and Information Technology (IT)		30
Printing, Stationery, Photocopying and Binding		3,900
Travel inland		2,943
Workshops and Seminars		195
Wage Rec't:		
Non Wage Rec't:	7,825	7,068
Domestic Dev't:		
Donor Dev't:		
Total	7,825	7,068

Output: LG Expenditure management Services

Non Standard Outputs:	3 DTPC Meetings attended ,1 budget meetings attended.monthly final accounts prepared, annual workplan preparations supervised,management of fincanesin lower local Government,expenditurecenters monitored	3 DTPC Meetings attended ,1 budget meetings attended.monthly final accounts prepared, annual workplan preparations supervised,management of fincanesin lower local Government,expenditurecenters monitored
Printing, Stationery, Photocopying and Binding		1,093
Travel abroad		510
Wage Rec't:		
Non Wage Rec't:	6,963	1,603
Domestic Dev't:		
Donor Dev't:		
Total	6,963	1,603

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/10/2017 (Office of the auditor general masaka)	30/08/2016 (Office of the auditor general masaka)
Non Standard Outputs:	4 Monthly financial statements prepared,4 Quaterly financial statements prepared,, 23 books of accounts prepared ,posted and balanced.23 bank reconciliation statements prepared.	4 Monthly financial statements prepared,4 Quaterly financial statements prepared,, 23 books of accounts prepared ,posted and balanced.23 bank reconciliation statements prepared.
Printing, Stationery, Photocopying and Binding		3,507
Bank Charges and other Bank related costs		480
Telecommunications		40

Vote: 541 Mubende District**2016/17 Quarter 1****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		
Travel inland		5,594
Maintenance - Vehicles		613
Wage Rec't:		
Non Wage Rec't:	7,288	10,234
Domestic Dev't:		
Donor Dev't:		
Total	7,288	10,234

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

Printing, Stationery, Photocopying and Binding		3,800
Telecommunications		690
General Staff Salaries		19,869
Workshops and Seminars		1,300
Computer supplies and Information Technology (IT)		1,230
Welfare and Entertainment		3,200
Special Meals and Drinks		6,610
Travel inland		18,273
Wage Rec't:	19,869	19,869
Non Wage Rec't:	31,213	35,103
Domestic Dev't:		
Donor Dev't:		
Total	51,082	54,972

Output: LG procurement management services

Vote: 541 Mubende District**2016/17 Quarter 1****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, 62 bidding documents prepared, 2 public notices to bid made, 1 TEC meetings held, 63 Contracts awarded. 1 report produced, 1-laptop computer purchased, two open adverts made	1 procurement and disposal plan for 2016/17 made, 4th quarter report FY 2015/16 made and submitted to PPDA, 66 bid documents were prepared, pre-qualification of providers for works, supplies and services FY 2016/17 done, awards for revenue contracts made
<i>Advertising and Public Relations</i>		500
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Travel inland</i>		2,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	4,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,500	4,100
Output: LG staff recruitment services		
Non Standard Outputs:	One Annual workplan produced , 1 advert made, 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 stat	computer tonner procured and computer servicing done, repair and servicing of photocopying machine done, payment of outstanding allowances(arrears) to DSC members done,
<i>Travel inland</i>		2,900
<i>Allowances</i>		5,220
<i>Welfare and Entertainment</i>		210
<i>Printing, Stationery, Photocopying and Binding</i>		593
<i>Wage Rec't:</i>	4,500	
<i>Non Wage Rec't:</i>	14,500	8,923
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,000	8,923
Output: LG Land management services		
No. of Land board meetings	2 (2 land board meetings held)	1 (1 land board meeting held)
No. of land applications (registration, renewal, lease extensions) cleared	1 (50 land applications registered 50 land applications cleared 20 extensions(lease) cleared)	1 (76 land applications considered)

Vote: 541 Mubende District**2016/17 Quarter 1****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:	5 field land inspections made, 1 quarterly report produced, 1 consultative and follow up visit to the Ministry made, one annual report produced, 2 land board meetings held.	1 quarterly report made and submitted to various relevant offices, 1 consultation made to ministry of lands, 2 land inspections made
Allowances		1,000
Travel inland		975
Wage Rec't:		
Non Wage Rec't:	1,976	1,975
Domestic Dev't:		
Donor Dev't:		
Total	1,976	1,975
Output: LG Financial Accountability		
No. of Auditor General's queries reviewed per LG	1 (Auditor General's reports examined. 1 for municipal council, 3 for sub counties and 1 for the district)	0 (No report for Auditor general examined)
No. of LG PAC reports discussed by Council	1 (1 PAC report prepared and submitted to relevant offices)	1 (1 PAC report prepared and submitted to relevant offices)
Non Standard Outputs:	1 Field visits made, 2 consultation visits made to the Ministry of Local Government and LG Parliamentary PAC, 2 PAC meetings held at the District Head Quarters, 1 quarterly District Internal Audit reports examined, 1 report compiled and submitted to vario	1 LGPAC meeting held to receive responses from officers with queries arising out of Mubende internal audit report qtr III FY 2015/16 and examination of Internal Audit reports for mubende district and mubende municipal council qtr IV FY 2015/16
Allowances		2,150
Special Meals and Drinks		220
Printing, Stationery, Photocopying and Binding		260
Travel inland		2,342
Wage Rec't:		
Non Wage Rec't:	4,250	4,972
Domestic Dev't:		
Donor Dev't:		
Total	4,250	4,972
Output: LG Political and executive oversight		
No of minutes of Council meetings with relevant resolutions	2 (3 executive committee meetings held, salary and gratuity for LG elected leaders paid.)	1 (council meeting held, 3 executive committee meetings held, salary and gratuity for LG elected leaders paid.)
Non Standard Outputs:	political leaders facilitated to attend state functions, community mobilisation and sensitisation done on government programmes, monitoring of projects done. 3 Consultation visits made to various ministries and offices, Ex gratia to Political Leaders paid, L	political leaders facilitated to attend state functions, community mobilisation and sensitisation done on government programmes, monitoring of projects done. 3 Consultation visits made to various ministries and offices, Ex gratia to Political Leaders paid,
General Staff Salaries		42,595
Allowances		10,900

Vote: 541 Mubende District**2016/17 Quarter 1****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		
<i>Special Meals and Drinks</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		34,828
<i>Wage Rec't:</i>	42,595	42,595
<i>Non Wage Rec't:</i>	70,050	46,078
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	112,646	88,673

Output: Standing Committees Services

Non Standard Outputs:	7 standing committees (1 committees holding 6 meetings) meetings held, 2 Business committee meetings held, Committee Chairpersons facilitated to compile sector reports and presented to council	1 set of standing committees (1 committees holding 1 meetings) meetings held, 1 Business committee meetings held, Committee Chairpersons facilitated to compile sector reports and presented to council
<i>Allowances</i>		5,625
<i>Special Meals and Drinks</i>		920
<i>Printing, Stationery, Photocopying and Binding</i>		900
<i>Travel inland</i>		15,643
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,750	23,087
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,750	23,087

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:	Prompt payment of monthly salaries for the quarter to 50 departmental staff (1 DPO, 1 DAO, 1 DCO, 1 DEO, 1 DFO, 1 DVO, 1 FO, 7 VOs, 14 AOs, 13 AVOs, 5 AAOs, 3 Drivers, 1 Pool stenographer). ; 3 project monitoring visits made to 18 sub-counties and on	1). Prompt payment of monthly salaries for the quarter to 35 departmental staff (1 DPO, 1 DAO, 1 DCO, 1 DEO, 1 DFO, 1 DVO, 1 FO, 5 VOs, 13 AOs, 4 AVOs, 2 AAOs, 3 Drivers, 1 Pool stenographer). ; 2). Planning and Reporting i) Fourth quarter (F
<i>General Staff Salaries</i>		110,926

Vote: 541 Mubende District**2016/17 Quarter 1****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)
4. Production and Marketing		
<i>Welfare and Entertainment</i>		1,080
<i>Printing, Stationery, Photocopying and Binding</i>		953
<i>Telecommunications</i>		85
<i>Travel inland</i>		24,674
<i>Maintenance - Vehicles</i>		8,215
<i>Wage Rec't:</i>	144,491	110,926
<i>Non Wage Rec't:</i>	12,094	15,007
<i>Domestic Dev't:</i>	16,505	20,000
<i>Donor Dev't:</i>		
Total	173,089	145,933
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	(1 coffee nursery established at Madudu ; 1 quarterly Agricultural statistical data report collected and data base established / updated; Efficiency and effectiveness of agricultural extension staff enhanced; 6 field visits made district wide for technical backstopping, supervisory monitoring and performance appraisal for Quality services assurance and regulations enforcement and compliance; 3 active and passive crop diseases surveillance filed visits made for effective prevention and control of crop pests and diseases; technical backstopping of training of agriculture extension staff in soil testing techniques. 1 world food cerebrates held; 3 monthly and 1 quarterly work plans and reports promptly submitted.)	<p>0 (Bidding process for establishment of 1 coffee nursery established at Madudu initiated;</p> <p>1 quarterly Agricultural statistical data report collected and data base established / updated;</p> <p>Efficiency and effectiveness of agricultural extension staff enhanced;</p> <p>8 field visits made district wide for technical backstopping, supervisory monitoring and performance appraisal for Quality services assurance and regulations enforcement and compliance;</p> <p>4 active and passive crop diseases surveillance filed visits made for effective prevention and control of crop pests and diseases;</p> <p>3 monthly and 1 quarterly work plans and reports promptly submitted.</p> <p>Mobilised stakeholders for attending national agricultural trade show at Jinja in July 2016)</p>
Non Standard Outputs:		33 coffee nurseries were inspected throughout the district to establish their capacity to supply coffee seedlings in preparation for second season Sept - Nov 2016. The team involved Regional Coffee Extension Officer, DPO and Ag DVO. It was established tha
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Travel inland</i>		2,375
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,707	2,555
<i>Domestic Dev't:</i>	4,450	
<i>Donor Dev't:</i>		
Total	10,157	2,555

Vote: 541 Mubende District**2016/17 Quarter 1****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		
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	12450 (Effective inspection of 12,450 slaughter livestock per quarter (3,500 cattle, 2,250 goats, 1,000 sheep, 3,000 chicken, 2,700 pigs) at centralized slaughter places district wide to ensure meat hygiene and veterinary public health protection against meatborne diseases.)	13010 (Effective inspection of 13,680 slaughter livestock (3,840 cattle, 2,520 goats, 750 sheep, 2,700 chicken, 3,200 pigs) at centralized slaughter places district wide to ensure meat hygiene and veterinary public health protection against meatborne diseases.)
No of livestock by types using dips constructed	55000 (Effective and efficient control of ticks and tick borne diseases in the cattle corridor through routine dipping of 55,000 cattle for farmers with existing 6 functional plunger dips)	62000 (Effective and efficient control of ticks and tick borne diseases in the cattle corridor through routine dipping of 62,000 cattle for farmers with existing 6 functional plunger dips and 1 spray race.)
No. of livestock vaccinated	35250 (Animal diseases prevented and controlled through routine vaccination of a total number of 35,250 animals i.e. :11,250 poultry against scheduled diseases. 22,500 cattle against LSD, ECF & FMD. 1,500 dogs & cats against rabies disease (excluding Mubende Municipal council))	38840 (Animal diseases prevented and controlled through routine vaccination of a total number of 38,840 animals i.e. :14,780 poultry against scheduled diseases. 22,500 cattle against LSD, Trypanosomiasis and ECF. 1,560 dogs & cats against rabies disease (excluding Mubende Municipal council))
Non Standard Outputs:	District Livestock databank established and updated quarterly through routine collection, analysis and sharing of livestock statistical data; veterinary regulations enforced and quality services provided by service providers (vet drug shops, animal feed s	A livestock data collection tool circulated to veterinary field workers and pretested for collection of livestock data was reviewed for establishment of District Livestock databank through routine collection, analysis and sharing of livestock statistical
<i>Printing, Stationery, Photocopying and Binding</i>		95
<i>Medical and Agricultural supplies</i>		49
<i>Travel inland</i>		2,756
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,755	2,851
<i>Domestic Dev't:</i>	32,099	49
<i>Donor Dev't:</i>		
Total	35,854	2,900

Output: Fisheries regulation

Quantity of fish harvested	22000 (22,000 fish harvested from 6 fish ponds)	9600 (9,600 fish of average 1/2 kg (4,800 tonnes) harvested in 5 fish ponds. Less fish harvested due to challenges faced by farmers in accessing good quality fish feeds; some farmers preferred to continue rearing the fish for them to gain more weight before harvesting.)
No. of fish ponds stocked	3 (3 fish ponds stocked in Kasambya, Kiyuni and Myanzi)	12 (30,000 fish fingerlings were secured from MAAIF and 12 fish ponds stocked in Kiyuni, Malutuntu, Bagezza, Kibalinga, Nabingoola, Kasambya and Madudu Sub-counties and Mubende Municipal Council. Bidding process for stocking of 3 fish ponds in Kasambya, Kiyuni and Myanzi Sub-counties by OWC/NAADS was initiated.)

Vote: 541 Mubende District**2016/17 Quarter 1****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 (Not planned for)	0 (N/A)
Non Standard Outputs:	3 field visits made for Technical backstopping and supervision of rehabilitation of Bukuya fish holding stall; 6 field monitoring visits made to ensure Quality fish farming, harvesting, handling and selling district wide; ensure regulations enforced; Fish	19 farm visits conducted to fish folks and fish farmers for Sensitization on fisheries statistics innovations and bank development. 4 field operations conducted (2 on Lake Wamala and 2 on Markets) for regulation and control fisheries resources. Mobi
Printing, Stationery, Photocopying and Binding		108
Travel inland		2,068
Wage Rec't:		
Non Wage Rec't:	2,530	2,177
Domestic Dev't:	4,999	
Donor Dev't:		
Total	7,529	2,177
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	25 (Tsetse flies controlled through deployment and maintenance of 25 tsetse traps Kigando, Kitenga, Kiganda and Myanzi along cattle corridor.)	45 (Tsetse flies controlled through maintenance of 54 tsetse traps Kigando, Kitenga, and Kiganda Sub-counties along cattle corridor.)
Non Standard Outputs:	3 supervisory and monitoring visits made for regulations enforcement and ensure enforced and quality services.	2 supervisory and monitoring visits made for regulations enforcement and ensure quality services. Selection and preparation of 51 apiary Sites and host farmers 10 trainings in colonization techniques (3), leadership and governance (3) and making loca
Printing, Stationery, Photocopying and Binding		88
Telecommunications		50
Travel inland		862
Wage Rec't:		
Non Wage Rec't:	1,578	1,000
Domestic Dev't:	2,000	
Donor Dev't:		
Total	3,578	1,000
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of awareness radio shows participated in	3 (3 awareness radio talk shows participated in and general public awareness created on trade development and services promotion.)	4 (4 awareness radio talk shows participated in and general public awareness created on trade development and services promotion.)

Vote: 541 Mubende District**2016/17 Quarter 1****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 trade sensitisation meetings organised at the district/Municipal Council	1 (1 constituency level sensitization meeting held for and awareness created on trade development and services promotion district wide.)	1 (1 constituency level sensitization meeting held and awareness created on trade development and services promotion district wide.)
No of businesses inspected for compliance to the law	12 (Field visits made and compliance ensured among 12 businesses in developing trading centers district wide.)	14 (Field visits made to inspect and ensure compliance to the law of 12 businesses in developing trading centers district wide.)
No of businesses issued with trade licenses	200 (200 business promptly issued with trade licenses district wide.)	189 (189 business promptly issued with trade licenses district wide.)
Non Standard Outputs:	Not planned for	Trained farmers groups, traders and sub-county local leaders on climate change and its effects on trade and industries in Kassanda, Kiyuni Madudu and Myanzi Sub-counties One consultative meeting was done on Mubende Maize Bill in greater Bukuya sub
<i>Workshops and Seminars</i>		3,180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,894	3,180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,894	3,180
Output: Enterprise Development Services		
No. of enterprises linked to UNBS for product quality and standards	2 (2 enterprises linked to UNBS for product quality and standard assurance.)	2 (2 enterprises linked to UNBS for product quality and standard assurance.)
No of awareness radio shows participated in	3 (3 radio talk shows participated in and community awareness created on enterprise development.)	4 (4 radio talk shows participated in and community awareness created on enterprise development.)
No of businesses assisted in business registration process	12 (12 businesses assisted and fully complete registration process.)	10 (12 businesses assisted and fully complete registration process.)
Non Standard Outputs:	Not planned for	Data collection was done on Macro, small and Medium enterprises and these included salons, maize mills, carpentry workshops, metal fabricators.
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	400
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperatives assisted in registration	4 (4 cooperatives duly registered)	3 (3 cooperatives duly registered)
No. of cooperative groups mobilised for registration	4 (4 cooperative groups duly registered.)	3 (3 cooperative groups duly registered.)

Vote: 541 Mubende District**2016/17 Quarter 1****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 cooperative groups supervised	4 (4 cooperative groups supervised and compliance ensured.)	6 (6 cooperative groups supervised and compliance ensured.)
Non Standard Outputs:	Not planned for	Mobilization and formation of cooperatives in Mubende Municipality, Myanzi and Kigansdo Sub-counties. Three cooperatives were formed i.e Team farmer's cooperative, Myanzi farmers cooperative and Kigando farmers cooperatives of which 101 males and 14 fe
<i>Workshops and Seminars</i>		433
<i>Travel inland</i>		327
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,970	760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,970	760

Output: Industrial Development Services

No. of value addition facilities in the district	15 (15 value addition facilities registered district wide.)	11 (11 value addition facilities registered district wide.)
A report on the nature of value addition support existing and needed	YES (A report on the nature of value addition support existing and needed in the district.)	YES (A report on the nature of value addition support existing and needed in the district (to be updated in quarterly basis))
No. of opportunites identified for industrial development	2 (2 new toursim sites identified district wide.)	2 (3 opportunites identified for industrial developments.)
No. of producer groups identified for collective value addition support	10 (10 producer groups identified for collective value addition support district wide)	6 (6 producer groups identified for collective value addition support district wide)
Non Standard Outputs:	Not planned for	N/A
<i>Travel inland</i>		687
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,249	687
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,249	687

Additional information required by the sector on quarterly Performance

Staff recuitment plan for 2016/2017 was submitted to MAAIF and Public service. Budget for extension service delivery under ATAS was submitted to MAAIF. The district received farm inputs under OWC for second season which included; 23,000 kg of beans, 54,57

5. Health**Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

Vote: 541 Mubende District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Number of inpatients that visited the NGO Basic health facilities	875 (In patients that visited St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III and St. Joseph Madudu HC III.)	997 (St. Gabriel Mirembe Marian, St. Joseph Madudu, St. Matia Mulumba, Kakungumbe, Kigalama Dispensary, Kitokolo, Kyanamugere Health centres)
No. and proportion of deliveries conducted in the NGO Basic health facilities	250 (Deliveries conducted in all NGO health facilities.)	182 (St. Gabriel Mirembe Marian, St. Joseph Madudu, St. Matia Mulumba, Kakungumbe, Kigalama Dispensary, Kitokolo, Kyanamugere Health centres)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000 (All children given DPT3 in all NGO health facilities.)	1907 (St. Gabriel Mirembe Marian, St. Joseph Madudu, St. Matia Mulumba, Kakungumbe, Kigalama Dispensary, Kitokolo, Kyanamugere Health centres)
Number of outpatients that visited the NGO Basic health facilities	13000 (All out patients that visited NGO health facilities.)	23547 (St. Gabriel Mirembe Marian, St. Joseph Madudu, St. Matia Mulumba, Kakungumbe, Kigalama Dispensary, Kitokolo, Kyanamugere Health centres)
Non Standard Outputs:	N/A	N/A

Transfers to NGOs 13,577

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,463	13,577
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	16,463	13,577

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

Number of trained health workers in health centers	150 (Health workers trained in all government health facilities.)	150 (Health workers were trained in family planning and nutrition and Integrated Community Case Management. They were trained in T.B management, performance Appraisal and EMTC.)
No of trained health related training sessions held.	3 (Health related trainings held in for health workers.)	3 (Health related trainings held in for health workers.)
Number of outpatients that visited the Govt. health facilities.	125000 (All out patients that visited government health facilities.)	134043 (Gayaza, mugugulu, bukuya, kanyogoga, butoloogo, kituule, bweyongende, kabulubutu, kikandwa, kiryanongga, kyakasa, kabbo, kasambya, kassanda, mundadde, nabungondo, namabaale, kaabowa, kibalinga, nkadwa, kiganda, musozi, mawujjo, butawata, bugozi, kabyuma, kalonga, kayebe, kiten ga, buseregenyu, kyakiddu, kakigando, kiyuni, kansambya, kikoma, madudu, Bbira, makokoto, kyasansuwa, kasaana, myanzi, kabalungi, kiyitalumbibiri, nabingoola, kyakatebe health facilities.)

Vote: 541 Mubende District**2016/17 Quarter 1****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 inpatients that visited the Govt. health facilities.	8750 (Inpatients that visited all government health facilities.)	9482 (Gayaza,mugugulu,bukuya,kanyogoga,butoloogo ,kituule, bweyongende,kabulubutu,kikandwa,kiryannongc ,kyakasa,kabbo,kasambya,kassanda,mundadde, nabungondo,namabaale,kaabowa,kibalinga,nkad wa,kiganda,musozi,mawujjo, butawata,bugozi,kabyuma,kalonga,kayebe,kiten ga,buseregenyu,kyakiddu,kakigando,kiyuni, kansambya,kikoma, madudu,Bbira,makokoto,kyasansuwa,kasaana,m yanzi,kabalungi,kiyitalumbibiri, nabingoola,kyakatebe health facilities.)
No and proportion of deliveries conducted in the Govt. health facilities	4250 (Deliveries conducted in government health facilities.)	3508 (Bukuya, Kanyogoga, Butoloogo, kabulubutu,kikandwa,kabbo,kasambya,kassanda, kibalinga, Kiganda,musozi,Butawata, Kabyuma, kalonga, kitenga,kakigando,kiyuni, , madudu,kyasansuwa,myanzi,,lumbibiri, nabingoola, health facilities.)
% age of approved posts filled with qualified health workers	60 (Percentage of approved posts filled with qualified health workers in government facilities.)	88 (Gayaza,mugugulu,bukuya,kanyogoga,butoloogo ,kituule, bweyongende,kabulubutu,kikandwa,kiryannongc ,kyakasa,kabbo,kasambya,kassanda,mundadde, nabungondo,namabaale,kaabowa,kibalinga,nkad wa,kiganda,musozi,mawujjo, butawata,bugozi,kabyuma,kalonga,kayebe,kiten ga,buseregenyu,kyakiddu,kakigando,kiyuni, kansambya,kikoma, madudu,Bbira,makokoto,kyasansuwa,kasaana,m yanzi,kabalungi,kiyitalumbibiri, nabingoola,kyakatebe health facilities.)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	36 (Percentage of trained VHTs in the District.)	40 (Percentage of trained VHTs in the District.)
No of children immunized with Pentavalent vaccine	7500 (All children given DPT3 in all government health facilities.)	8802 (Gayaza,mugugulu,bukuya,kanyogoga,butoloogo ,kituule, bweyongende,kabulubutu,kikandwa,kiryannongc ,kyakasa,kabbo,kasambya,kassanda,mundadde, nabungondo,namabaale,kaabowa,kibalinga,nkad wa,kiganda,musozi,mawujjo, butawata,bugozi,kabyuma,kalonga,kayebe,kiten ga,buseregenyu,kyakiddu,kakigando,kiyuni, kansambya,kikoma, madudu,Bbira,makokoto,kyasansuwa,kasaana,m yanzi,kabalungi,kiyitalumbibiri, nabingoola,kyakatebe health facilities.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		65,748
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	70,518	65,748
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	70,518	65,748
Output: Standard Pit Latrine Construction (LLS.)		

Vote: 541 Mubende District**2016/17 Quarter 1****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		
No of new standard pit latrines constructed in a village	0	2 (1 Latrine was constructed at Madudu HCIII, and 1 at Kasanda HCIV.)
No of villages which have been declared Open Defecation Free (ODF)	0	0 (N/A)
Non Standard Outputs:		N/A
<i>District Discretionary Development Equalization Grants</i>		18,654
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		18,654
<i>Donor Dev't:</i>		0
Total	0	18,654
3. Capital Purchases		
Output: Maternity Ward Construction and Rehabilitation		
No of maternity wards constructed	0	0 (N/A)
No of maternity wards rehabilitated	0	1 (Kiyuni HC III re-roofed)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		14,622
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		14,622
<i>Donor Dev't:</i>		0
Total	0	14,622
Output: OPD and other ward Construction and Rehabilitation		
No of OPD and other wards rehabilitated	0	0 (N/A)
No of OPD and other wards constructed	0	1 (Completion of OPD at Bweyongedde HCII.)
Non Standard Outputs:		N/A
<i>Residential Buildings</i>		9,036
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		9,036
<i>Donor Dev't:</i>		0
Total	0	9,036
Function: Health Management and Supervision		
1. Higher LG Services		
Output: Healthcare Management Services		

Vote: 541 Mubende District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Integrated support supervision conducted, HMIS data collected and reported, Cold chain maintained, DHT meetings held, Motor vehicles and cycles maintained, conferences and workshops attended, salaries paid, Accountability of resources made, Liased with Dev

Integrated support supervision conducted, HMIS data collected and reported, Cold chain maintained, DHT meetings held, Motor vehicles and cycles maintained, conferences and workshops attended, salaries paid, Accountability of resources made, Liased with Dev

General Staff Salaries		614,958
Medical expenses (To employees)		400
Advertising and Public Relations		50
Workshops and Seminars		1,023
Computer supplies and Information Technology (IT)		120
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		2,594
Small Office Equipment		80
Travel inland		28,273
Maintenance - Civil		500
Maintenance - Vehicles		144
Wage Rec't:	614,958	614,958
Non Wage Rec't:	28,126	33,384
Domestic Dev't:		
Donor Dev't:	144,844	
Total	787,928	648,342

Additional information required by the sector on quarterly Performance

public health acc

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	0 (Not planned)	0 (N/A)
Non Standard Outputs:	1667 Government Primary Schools Staff salaries paid	1667 Government Primary Schools Staff salaries paid
General Staff Salaries		2,441,625
Wage Rec't:	2,358,825	2,441,625
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	2,358,825	2,441,625

Vote: 541 Mubende District**2016/17 Quarter 1****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*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0	0 (n/a)
No. of student drop-outs	0	50 (50 pupils dropped out school in first quarter 2016/17 in mubende district)
No. of pupils enrolled in UPE	0	83949 (83949 pupils enrolled in 194 universal primary schools 4 cope centres mubende district in the first quarter 2016)
No. of qualified primary teachers	0	1667 (1667 Qualified primary teachers paid salaries in 194 primary schools and 6 cope centres in Mubende District)
No. of teachers paid salaries	1667 (1667 teachers salary in 194 6 cope centres in mubende district)	1667 (1667 teachers salary in 194 government primary schools and 4 cope centres in Mubende district in 1st quarter 2016/17 FY)
No. of Students passing in grade one	0	0 (n/a)
Non Standard Outputs:	monitoring and supervision of primary schools in Mubende district	monitoring and supervision of primary schools in Mubende district done in 194 UPE schools, 42 secondary schools both government and private.

Sector Conditional Grant (Non-Wage)

268,527

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	220,638	268,527
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	220,638	268,527

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

No. of classrooms constructed in UPE	(9 classrooms constructed at bweyongedde, katungulu Das, Kijjumba R/C, St don bosco, Kibyamirizi and Kifumbira Primary Schools)	0 (Procurement process is on-going)
No. of classrooms rehabilitated in UPE	0	2 (Classrooms renovated at Katungulu DAS ps)
Non Standard Outputs:	Drawing BOQs, site appraisal, site launching, Monitoring and supervision and commissioning	Drawing BOQs, site appraisal, site launching,

Non-Residential Buildings

25,973

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	78,217	25,973
<i>Donor Dev't:</i>		0
Total	78,217	25,973

Function: Secondary Education*2. Lower Level Services***Output: Secondary Capitalization(USE)(LLS)**

Vote: 541 Mubende District**2016/17 Quarter 1****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

No. of teaching and non teaching staff paid	0	291 (291 staff paid salary in 17 governmentt aided secondary schools in mubende district)
No. of students passing O level	0	0 (No Final Exams in quarter one)
No. of students sitting O level	0	0 (n/a)
No. of students enrolled in USE	13509 (13509 students enrolled in 25 government Aided and Secondary schools partnering with government in mubende districts)	26103 (26103 students enrolled in 17 government aided secondary schoold and 13 partnering in Mubende districts)
Non Standard Outputs:	monitoring and supervisionof the secondary schools in mubende district	Monitoring and support supervision of government and partnering and private secondary school teachers is done in Mubende district

LG Conditional grants (Current) 598,426

Sector Conditional Grant (Non-Wage) 562,077

Wage Rec't:	598,426	598,426
Non Wage Rec't:	531,246	562,077
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	1,129,672	1,160,502

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

Non Standard Outputs:	salary for staffs paid, Administration salary paid , Administering and organising Education stake holders forum done, head teachers workshops done, mock and ple exams facilitated.	Salary for staffs paid, Administration salary paid , Administering and organising Education stake holders forum done, head teachers workshops done, mock exams facilitated.
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General Staff Salaries		21,787
Welfare and Entertainment		1,470
Printing, Stationery, Photocopying and Binding		16,569
Cleaning and Sanitation		126
Travel inland		18,521
Wage Rec't:	20,192	21,787
Non Wage Rec't:	28,500	36,686
Domestic Dev't:		
Donor Dev't:		
Total	48,692	58,473

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0	1 (1inspection report provided to standing committee of the council covering various schools in the distict)
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Vote: 541 Mubende District**2016/17 Quarter 1****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 tertiary institutions inspected in quarter	0	0 (No Tertiary)
No. of secondary schools inspected in quarter	0	33 (17 Govt aided Sec schools, 9 partnering sec schools and 7 private sec schools inspected and monitored)
No. of primary schools inspected in quarter	148 (194 Government Primary Schools 350 private primary schools, 25 USE Secondary schools and , 21 private schools to be inspected in 4 quarters in 2016/17 fy)	544 (194 Government Primary Schools 350 private primary schools, 25 USE Secondary schools and , 21 private schools to be inspected in 4 quarters in 2016/17 fy)
Non Standard Outputs:	monitoring and inspection of schools	Monitoring and inspection done
Printing, Stationery, Photocopying and Binding		443
Travel inland		2,982
Maintenance - Vehicles		500
Wage Rec't:		
Non Wage Rec't:	24,516	3,925
Domestic Dev't:		
Donor Dev't:		
Total	24,516	3,925

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 for workers paid Bank charges paid office supplies delivered allowances paid 2 laptops purchased 1 phocopier purchased	Salaries for workers paid for 3months. Bank charges paid
General Staff Salaries		18,167
Allowances		1,885
Wage Rec't:	18,167	18,167
Non Wage Rec't:	17,477	1,885
Domestic Dev't:		
Donor Dev't:		
Total	35,644	20,052

2. Lower Level Services**Output: District Roads Maintainence (URF)**

Length in Km of District roads routinely maintained	77 (Kassanda-kalamba, Bakijulula-Kawula-Kikoma, Namiringa-Kakindu-Busengejo,Nsozinga-	78 (Kassanda-kalamba, Bakijulula-Kawula-Kikoma, Namiringa-Kakindu-
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Vote: 541 Mubende District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
	Kitovu-kachwi, Kitovu-Lwabusana-Kagavu, Dyangoma-Bubanda, Ngabano-Butta)	Busengejo,Nsozinga-Kitovu-kachwi, Kitovu-Lwabusana-Kagavu, Dyangoma-Bubanda, Ngabano-Butta)
Length in Km of District roads periodically maintained	58 (Kigalama-Kamuli, Ngabano-Kikoma Kasolo-Mugungulu-Majanichai Kalagala-Lusongode-Bbira.)	17 (Kigalama-Kamuli,)
No. of bridges maintained	4 (Ngabano-Butta Kiyuya-Kamondo Butawata-Katambogo Kasolo-Mugungulu-Majanichai)	1 (Ngabano-Butta)
Non Standard Outputs:	Kassanda-kalamba,kassanda-kalamba,musozi-kalamba,kazigwe-kampanzi,kassanda-kamuli,namakokome makokoto-nabisinsa, Kidongo-Kasozzi, Bakijulula-Kawula-Kikoma, Kitenga-lulongwe, kakezi-kamwaza, ngabano-butta, butta-Namuwuguzi, Kiyuya-Kamondo, Kiyuni-kakigando	Namakokome makokoto-Nabisinsa, Kiyuya-Kamondo, Ngabano - Butta Kibalinga-Lwebyayi-Kibyayi, Kagavu-Nabakazi-Kikandwa, Kokowe-Namaswanta-Kotosi, Kyamuguluma-Mawujo--kyabwire-Mugungulu, Butawata-Mawujo-Mugungulu, Kyetume-Malabigambo-Kasambya-Kitego, Kinyonyi
<i>Sector Conditional Grant (Non-Wage)</i>		197,447
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	206,525	197,447
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	206,525	197,447
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		

Non Standard Outputs:	Repair of veranda, water pipe,replacement of part of ceiling board, painting.	Repair of veranda, water pipe,replacement of part of ceiling board, painting.
<i>Welfare and Entertainment</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,308	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,308	1,000

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

Non Standard Outputs:	Payment of salaries for 5 water office staff for 3 months, payment of office bills for 3 months, Maintenance of office vehicles for 3 months	Salaries for 5 water office staff paid for 3 months, Office bills paid for 3 months, Office vehicles maintained for 3 months
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Vote: 541 Mubende District**2016/17 Quarter 1****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		
General Staff Salaries		10,443
Printing, Stationery, Photocopying and Binding		290
Telecommunications		50
Travel inland		1,050
Maintenance - Vehicles		1,720
Wage Rec't:	10,316	10,443
Non Wage Rec't:	3,620	3,110
Domestic Dev't:		
Donor Dev't:		
Total	13,936	13,553

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Financial accountability displayed on all public notice boards every quarter)	1 (Information on Q1 funds and activities displayed on all notice boards)
No. of water points tested for quality	0 (N/A)	40 (Water Quality testing carried out on selected water facilities)
No. of supervision visits during and after construction	3 (Monthly supervision visits carried out to all Sub-counties for 3 times)	2 (Routine supervision carried out to all Sub-counties to both new and existing facilities)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Meeting for All stakeholders held once every quarter)	1 (1 meeting for the water and sanitation committee was held in Kitumbi Subcounty)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
Non Standard Outputs:	Update of database on water sources once	Data update on all water sources carried out
Travel inland		3,228
Wage Rec't:		
Non Wage Rec't:	3,477	3,228
Domestic Dev't:		
Donor Dev't:		
Total	3,477	3,228

Output: Promotion of Community Based Management

No. of Water User Committee members trained	0 (N/A)	0 (not planned)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not planned)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (1 radio talk show on the local FM stations)	1 (1 talk show held on Heart fm)

Vote: 541 Mubende District**2016/17 Quarter 1****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		
No. of water user committees formed.	0 (N/A)	0 (Not planned for this quarter)
No. of water and Sanitation promotional events undertaken	2 (1 promotional campaign for hygiene and sanitation improvement in Kalonga RGC, 1 district wide sanitation baseline survey)	2 (Sanitation promotion campaigns carried out in Bageza Sub-county and baseline survey carried out in Kitenga)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		5,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,203	5,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,203	5,400
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Home improvement campaign in Myanzi Sub-county	Home improvement campaigns carried out in Bageza and Kitenga Sub-counties
<i>Travel inland</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,500	5,500
<i>Donor Dev't:</i>		
Total	5,500	5,500
3. Capital Purchases		
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Extension works for Bukuya piped water system)	0 (Procurement of service providers still underway)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Procurement of service provider for the works)	0 (Procurement of service providers still underway)
Non Standard Outputs:	Procurement of service providers	Retention money for works for Phase 5 of Bukuya PWS FY 2015/16 paid
<i>Other Structures</i>		6,300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	82,895	6,300
<i>Donor Dev't:</i>		0
Total	82,895	6,300
Output: Construction of dams		
No. of dams constructed	0 (N/A)	0 (Not planned)

Vote: 541 Mubende District**2016/17 Quarter 1****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:	Payment of retention money for 2 valley tanks constructed in FY 2015/16	Retention money for 2 valley tanks paid
Other Structures		4,300
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,229	4,300
Donor Dev't:		0
Total	1,229	4,300

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:	16 staff 3 month salaries paid. 1 quarter staff meetings held. 16 staff mentored. Two LVEMPII projects implemented. Small office items procured.	14 staff 3 month salaries paid. 2 staff 1 month Salaries paid 1 quarter staff meetings held. 16 staff mentored. Two SI LVEMPII projects implemented. Small office items procured.
General Staff Salaries		31,118
Travel inland		210
Wage Rec't:	34,934	31,118
Non Wage Rec't:	2,045	210
Domestic Dev't:	107,598	
Donor Dev't:		
Total	144,577	31,328

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	80 (2 Tree planting days, (12 August, 9th Sept) promoted.)	96 (2 Tree planting days, (12 August, 9th Sept) promoted.)
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 250,000 tree seedlings provided to farmers under the Green Charcoal Project.)

Vote: 541 Mubende District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	15,000 assorted trees seedlings under Tree Nursery for provision to progressive farmers and Riverine wetland demarcation in LLGs produced. 25,000 tree seedlings to farmers under NCTPP of National Forestry Authority issued. Tree seedlings at Primary an	11,800 assorted trees seedlings under Green Charcoal extra tree provided to progressive farmers and Riverine wetland demarcation in Kyamwero, Kyeguluma and Bwakago in Kitenga and Kiganda S/counties
<i>Medical and Agricultural supplies</i>		3,439
<i>Travel inland</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,507	210
<i>Domestic Dev't:</i>	39,122	3,439
<i>Donor Dev't:</i>	14,650	
Total	55,279	3,649
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of Agro forestry Demonstrations	20 (Agro forestry demonstrations (5 per lower Local Government) done.)	36 (Agro forestry demonstrations carried out.)
No. of community members trained (Men and Women) in forestry management	100 (Community members from 18 LLGs trained in Forestry management)	112 (Community members from 18 LLGs trained in Forestry management under LVEMPII)
Non Standard Outputs:	10 radio Programs held	12 radio programs and radio Jingos carried out.
<i>Consultancy Services- Short term</i>		2,550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	306	
<i>Domestic Dev't:</i>		2,550
<i>Donor Dev't:</i>	14,392	
Total	14,698	2,550
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	10 (Compliance surveillances done)	14 (Compliance surveillances done)
Non Standard Outputs:	Private Tree Nursery operators Supported and trained	Private Tree Nursery operators Supported and trained to supply quality tree seedlings and register lawfully.
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	275	
<i>Domestic Dev't:</i>		500
<i>Donor Dev't:</i>		
Total	275	500
Output: Community Training in Wetland management		
No. of Water Shed Management	4 (Water shed management committees formulated	4 (Water shed management committees

Vote: 541 Mubende District**2016/17 Quarter 1****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		
Committees formulated	in LLGs; 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1)	formulated in LLGs; 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1)
Non Standard Outputs:	2 radio Programmes Conducted	3 radio Programmes Conducted
Workshops and Seminars		584
Printing, Stationery, Photocopying and Binding		292
Telecommunications		306
Travel inland		755
Wage Rec't:		
Non Wage Rec't:	2,021	1,936
Domestic Dev't:		
Donor Dev't:		
Total	2,021	1,936

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4 (Hectares of degraded wetlands in 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana,)	16 (Hectares of degraded wetlands in 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, •Makokoto and Bukuya Kitumbi swamp encroachment restoration Orders done. Namiko Wetland Dr Zziwa, Kacwamango and Rwentama River and Kigaamba in Kiyuni, Orders issued.0.5 ha of Kachwamango was rescued •1acre in Kassanda, Kyoga Kageye wetland About 0.25 ha of Kiganda flood plain)
No. of Wetland Action Plans and regulations developed	4 (Wetland S/county Action Plans for; 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana,)	4 (Wetland S/county Action Plans for; 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana,)
Non Standard Outputs:	Climate Change Response gaps from LLG and CSO Climate Change Actors addressed. Responses tailored along Livelihood Zoning of Mubende District (Fisher folk, Peri-urban, Urban, Cattle Corridor, Agricultural, Hard-to-reach areas) Carried out. Implementing	Kigando Nyekundire-Dyangoma, Bagezza Send A Cow, Losdet Myanzi, Kiryanongo MTC Local Forest Reserve, LC1 villages on Nabakazi and Kalonga LVEMPII CDD closely monitored and supervised at own cost and LVEMPII teams cost... CDD groups have witnessed burn-u
Consultancy Services- Short term		21,126
Wage Rec't:		
Non Wage Rec't:	5,002	0
Domestic Dev't:	43,523	21,126
Donor Dev't:		
Total	48,525	21,126

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 3 people from the 18 LLGs.)	24 (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.	4 trainings conducted. This attracted 150 participants In Kassanda, Kiyuni Madudu and Kitumbi on climate change in conjunction with the commercial office.

Vote: 541 Mubende District**2016/17 Quarter 1****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		
Advertising and Public Relations		393
Workshops and Seminars		750
Printing, Stationery, Photocopying and Binding		334
Travel inland		1,025
Wage Rec't:		
Non Wage Rec't:	1,000	2,502
Domestic Dev't:		
Donor Dev't:		
Total	1,000	2,502

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	5 (Monitoring of Environmental law compliance Surveys 5LLG undertaken)	10 (Monitoring of Environmental law compliance Surveys in LLG undertaken. Inspections done within Kiyuni, Kiganda, Kasambya, Kitenga, Kassanda and Kitumbi (this included NEMA officials). Other Monitoring and compliance surveys undertaken. Kigando, Kibalinga, Kitumbi, Kiganda, Kitenga, Nalutuntu, Madudu and Mubende Municipal council)
Non Standard Outputs:	A Multi-sector District Climate Change Adaptation Plan with the Communication Plan and Sustainability Plans consolidated	A Multi-sector District Climate Change Adaptation Plan with the Communication Plan and Sustainability Plans consolidated and acted on. Trainings by FAO GCCA over Livestock resources done by MUK at Sseeta Ridar. Research ongoing. DNRO Travelled to Brussels
Travel inland		120
Wage Rec't:		
Non Wage Rec't:	516	120
Domestic Dev't:		
Donor Dev't:		
Total	516	120

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 18 LLGs:)	56 (New land disputes mediated within the 18 LLGs:)
Non Standard Outputs:	1 survey rectified. 18 Area Land Committees re-sensitized, 12 offers made, 4 staff appraised, supervised and 2 sector meetings held, 12 communities sensitized, 1 radio programmes held.	4 staff appraised, supervised and 2 sector meetings held, 12 communities sensitized. 94 Instructions to Survey issued. 187 files approved, 69 public, 98 Mailo land. 214 files plotted, 125 Mailo & 75 Leases freehold. 2 surveys verified in Nalutuntu S/C an
Travel inland		900
Wage Rec't:		
Non Wage Rec't:	2,598	900
Domestic Dev't:		

Vote: 541 Mubende District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,598	900
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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

01 sittings of District Physical Planning Committee. 12 building plans approved. 4 inspections and 1 meetings held under LLG funding

<i>Travel abroad</i>		210
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,554	210
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*Domestic Dev't:**Donor Dev't:*

Total	1,554	210
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Additional information required by the sector on quarterly Performance

The Department appreciates the underline budget contributions made to this performance by FAO GCCA, UNDP Green Charcoal Project, CARE's FOREST project, support from NEMA, LVEMPPII and other sectors such as the Commercial Officer. The LLGs have also taken k

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 Meetings at District level and one annual Review meeting held.
2 Supervision visits to LLGs conducted. Departmental activities conducted (departmental meetings, mentoring, assessments, appraisals).
3 computers serviced/ maintained. Mot

2 departmental meetings held on 4th August and 1st September 2016.
1 Radio talk show on Government programmes and child protection issues. Attended the Day of African Child held at Mayors Garden under the theme "Conflict and crisis in Africa; Protectin

<i>General Staff Salaries</i>		18,966
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<i>Travel inland</i>		514
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<i>Maintenance - Vehicles</i>		329
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<i>Wage Rec't:</i>	19,589	18,966
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<i>Non Wage Rec't:</i>	1,896	843
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*Domestic Dev't:**Donor Dev't:*

Total	21,485	19,809
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Output: Probation and Welfare Support

No. of children settled	5 (Children Settled Within and out of the District)	3 (3 children resettled in Kyakatebe village)
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Vote: 541 Mubende District**2016/17 Quarter 1****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:	12 Court sessions attended (4 times a month) with family and children court. 5 Cases of tracing and resettlements of abandoned children handled district wide, 30 social welfare cases handled in all LLG 1 Sensitisation on ARH conducted. Childrens day an	Nalutuntu SC and in Kibuuza village Butoloogo SC.) 20 social welfare cases were registered. Attended the Day of the African Child celebrations in Mubende MC. 7 CDOs supported to handle GBV Cases. 13 suspect parades attended and 16 juvenile offenders indentified; 12 males and 4 females. Offences include
Travel inland		315
Wage Rec't:		
Non Wage Rec't:	656	315
Domestic Dev't:		
Donor Dev't:	14,063	
Total	14,719	315

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (15 Active Community Development Workers)	15 (15 Active Community Development Workers)
Non Standard Outputs:	community mobilisation sessions 'Bulungi bwansi'. Held. One linkage meeting with development partners held to disseminate guidelines for reference for applications, evaluations and progress report sharing. 50 University and Nsamizi TISD Intern studen	27 CGs from 7 SCs expressed interest in CDD funding and are awaiting scrutiny, appraisal and approval by DTPC. 177 Development Groups and I CBO were registered. 38 DGs and 2 CBOs renewed there certificates. 3 Acting ACDO mentored on social development
Travel inland		1,637
Wage Rec't:		
Non Wage Rec't:	2,273	1,637
Domestic Dev't:	17,613	0
Donor Dev't:		
Total	19,886	1,637

Output: Adult Learning

No. FAL Learners Trained	202 (Butoloogo 11, Kiyuni 11, Madudu 45, Kitenga 11, Bagezza 11, Kibalinga 11, Kigando 11, Kasambya 11, Nabingoola 11, Kiganda 11, Manyogaseka 11, Nalutuntu 11, Myanzi 11, Kalwana 11, Kassanda 11, Bukuya 11, Makokoto 11 and Kitumbi 11)	197 (197 new learners were registered.)
Non Standard Outputs:	A new set of 25 FAL Instructors identified and trained. 202 learners enrolled in 18 LLGs. Bi-annual review meetings FAL Inventory prepared. Visits to 25 centres in LLGs conducted 1 Literacy (FAL) Day Commemorated FAL Instructors in 18 LLGs motivated.	57 FAL Instructors in 18 LLGs motivated. Proficiency tests done with 805 learners sitting for the exams. FAL Review meeting was held and new members of the sectoral committee introduced to the FAL instructors.
Workshops and Seminars		6,382
Wage Rec't:		

Vote: 541 Mubende District**2016/17 Quarter 1****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 Wage Rec't:	6,383	6,382
Domestic Dev't:		
Donor Dev't:		
Total	6,383	6,382

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	3 (3 cases of juveniles handled and settled.)	3 (3 cases of juveniles handled and settled in Nalutuntu and Butoloogo Sub Counties.)
Non Standard Outputs:	1 Youth & OVC organisations supervised/Assessed district wide. 1 Advocacy camapaign on youth and children rights conducted at LLG levels. 1 sensitizations on drug usage & abuse in schools conducted 1 dialogue session on violence against youth conducte	Children's Day Commemorated. Youth day Celebrations attended. .Submission of District YLP work plans and Budgets to MGLSD was done.Radion Talk show on YLP done on Heart FM to mobilise youth to form YIGs.
Workshops and Seminars		3,100
Travel inland		2,784
Wage Rec't:		
Non Wage Rec't:	14,208	5,884
Domestic Dev't:	250,676	
Donor Dev't:		
Total	264,884	5,884

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 LLG Youth councils supported)	0 (None Supported)
Non Standard Outputs:	2 Youth motorcycles servicing done on quarterly basis. 1 Meetings of the District Youth Council Executive held. 1 District Youth Council meetings held at the District Hqtr 3 LLG Youth councils supported 1 Follow up & monitoring visits youth projec	DYC Chairperson and his vice attend the National Youth Day celebrations in Koboko District on 8th August 2016. District Yoyth day celebrations held in Kasambya SC on 26th August 2016, under the theme'"The Road to 2030; Eradicating Poverty and Achieving Su
Wage Rec't:		
Non Wage Rec't:	2,791	0
Domestic Dev't:	1,087	
Donor Dev't:		
Total	3,878	0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (4 assisted aids supplied to PWDs. 1 earbug,1 white cane, 2 pairs of cruches,)	0 (NO aids provided)
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Vote: 541 Mubende District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 Quarterly mandatory meetings Meeting of the District Disability Council held. 2 LLG Disability Councils supported 1 Follow up & monitoring visits done. 1 Documentation, travel & trips made. . Project appraisal, approval and monitoring.Disbursement	1 Mandatory meeting held. 6 proposals from PWDs received for funding under the special grant. 4 groups were funded i.e. Hope for the Disabled-Manyogaseka, Balema Tweekembe - Nalutuntu, Kwagalana PWD- Makokoto and Kasambya Womens group-Kasambya. Monitorin
Workshops and Seminars		1,216
Travel inland		1,164
Wage Rec't:		
Non Wage Rec't:	2,380	2,380
Domestic Dev't:		
Donor Dev't:		
Total	2,380	2,380

Output: Representation on Women's Councils

No. of women councils supported	2 (LLG Women councils supported)	0 (No LLG Women Council supported)
Non Standard Outputs:	1 Quarterly office and motorcycle servicing done 1 District Women Council Executive committee mandatory meetings held. 1 District Women Council meeting held. 2 LLG women councils supported. 4 Follow up & monitoring visits to women groups projects done	1 District Women Council Executive committee meeting held. Chairperson facilitated to run office. Reports produced and disseminated.
Workshops and Seminars		2,328
Wage Rec't:		
Non Wage Rec't:	2,329	2,328
Domestic Dev't:		
Donor Dev't:		
Total	2,329	2,328

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,(Le District Planner, Senior Planner, Population officer, Statistician, Asst Statistician, Office Typist,Driver), Routine office activities carried out, Office Imprest paid, Staffs welfare paid, Motor vehicle repaired,	Department Staff salaries paid,(Le Population officer, Statistician, Office Typist,Driver), Routine office activities carried out, Office Imprest paid, Staffs welfare paid, Motor vehicle repaired, Office stationary procured, Fuel and Libricants pro
General Staff Salaries		7,771

Vote: 541 Mubende District**2016/17 Quarter 1****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		
Computer supplies and Information Technology (IT)		3,385
Welfare and Entertainment		210
Travel inland		3,105
Maintenance - Vehicles		9,709
Wage Rec't:	11,516	7,771
Non Wage Rec't:	13,179	13,024
Domestic Dev't:	2,275	3,385
Donor Dev't:		
Total	26,970	24,180
Output: District Planning		
No of qualified staff in the Unit	1 (Qualified staffs in DPU)	4 (Qualified staffs in DPU)
No of Minutes of TPC meetings	3 (DTPC minutes produced and discussed and approved)	3 (DTPC minutes produced and discussed and approved)
Non Standard Outputs:	Budget conference for FY 2016/17 held.	Budget conference for FY 2017/18 to be held in second quarter.
Printing, Stationery, Photocopying and Binding		1,400
Wage Rec't:		
Non Wage Rec't:	4,766	1,400
Domestic Dev't:		
Donor Dev't:		
Total	4,766	1,400
Output: Demographic data collection		
Non Standard Outputs:	Analysing the census results, Training of data collectors (notifiers) in 12 LLGs, Clearing of back log of un registered children 0-5 yrs, Distribution of birth certificates, Review the population Action plan, Lobby for ICPD commitments.	Trained data collectors (notifiers) in 12 LLGs, Registered children under 5years, sensitised political leaders, sub county chiefs and technical staff about BDR, attended workshops.
Social Security Contributions		630
Fuel, Lubricants and Oils		5,470
Wage Rec't:		
Non Wage Rec't:	2,125	6,100
Domestic Dev't:		
Donor Dev't:	50,000	
Total	52,125	6,100
Output: Project Formulation		

Vote: 541 Mubende District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	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	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
<i>Travel inland</i>		4,276
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,306	4,276
<i>Donor Dev't:</i>		
Total	7,306	4,276
Output: Development Planning		
Non Standard Outputs:	Review of the annual workplan and year DDP	Review of the annual workplan and year DDP 2015/16-2019/2020
<i>Travel inland</i>		3,624
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,358	3,624
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,358	3,624
Output: Management Information Systems		
Non Standard Outputs:	3 laptop computers procured and maintained, Planning Unit LAN installed, 2 printers procured, 1 Diazo Printing, 1 Vidio camera procured, 1 projector procured, 7 computers and other Unit equipments Repaired, serviced and maintained, Anti Virus Procured an	3 latops procured for Statistician, Internal Audit and accountant.
<i>Computer supplies and Information Technology (IT)</i>		7,645
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	
<i>Domestic Dev't:</i>	6,531	7,645
<i>Donor Dev't:</i>		
Total	7,031	7,645
Output: Operational Planning		

Vote: 541 Mubende District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	BFP, annual Final and Draft performance contract form B Compiled and submission to MoFPED and line ministries, 4 Quarterly OBT and DDEG reports produced.	Annual Final and Draft performance contract form B for FY 2016/17 Compiled and submission to MoFPED and line ministries, 4 Quarterly OBT and DDEG reports produced.
<i>Printing, Stationery, Photocopying and Binding</i>		1,362
<i>Travel inland</i>		4,515
<i>Fuel, Lubricants and Oils</i>		2,595
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	4,332
<i>Domestic Dev't:</i>	1,500	4,140
<i>Donor Dev't:</i>		
Total	6,500	8,472
Output: Monitoring and Evaluation of Sector plans		

Non Standard Outputs:	Carrying out internal Assessment, 1Quarterly PAF Monitoring , 1 quarterly DDEG monitoring Carrying out.	PAF and DDEG monitoring carried out
<i>Printing, Stationery, Photocopying and Binding</i>		598
<i>Travel inland</i>		6,600
<i>Fuel, Lubricants and Oils</i>		6,376
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,746	6,600
<i>Domestic Dev't:</i>	8,806	6,973
<i>Donor Dev't:</i>		
Total	18,553	13,573

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:	Salaries for 4 audit staffs, imprest paid and secretary's welfare catered for. Subscription fees to member associations paid.	Salaries for 4 audit staffs paid, office imprest and lunch allowance paid.
<i>General Staff Salaries</i>		10,918
<i>Printing, Stationery, Photocopying and Binding</i>		685

Vote: 541 Mubende District**2016/17 Quarter 1****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>Wage Rec't:</i>	10,778	10,918
<i>Non Wage Rec't:</i>	950	685
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,728	11,602

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/10/2016 (Ministry of Local Gov't, Ministry of Finance, OAG, District PAC, RDC, Chairman LC V, CAO.)	30/07/2016 (Ministry of Local Gov't, Ministry of Finance, OAG, District PAC, RDC, Chairman LC V, CAO, Internal Auditor General, MOFPED.)
No. of Internal Department Audits	01 (One quarterly workplan & report submitted.)	01 (One quarterly workplan for the 2nd quarter & a quarterly report for the 1st quarter were submitted.)
Non Standard Outputs:	Computer supplies and accessories & airtime procured, Vehicle, motor cycles, and other equipment maintained.	Airtime procured & motor vehicle Reg. No. UG 0718R was serviced.
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Telecommunications</i>		138
<i>Maintenance - Vehicles</i>		440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	921	778
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	921	778

Output: Sector Management and Monitoring

Non Standard Outputs:	16 health units, 46 UPE schools, 8 USE schools, 5 water facilities, various feeder roads, 18 sub counties, 3 counties, LRDP activities, LGMSD activities, OWC activities, YLP activities inspected. Human resource, procurement, special and value for money aud	12 health units, 28 UPE schools, 10 water facilities, 18 sub counties, OWEC supplies verified & YLP activities inspected.
<i>Travel inland</i>		10,936
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,225	10,936
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,225	10,936

Additional information required by the sector on quarterly Performance

Computer aided auditing techniques, frequent vehicle servicing and 2 new desktop computers.

Vote: 541 Mubende District**2016/17 Quarter 1****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)
<i>Wage Rec't:</i>	3,978,765	4,010,833
<i>Non Wage Rec't:</i>	2,514,511	2,514,511
<i>Domestic Dev't:</i>	166,548	166,548
<i>Donor Dev't:</i>		
Total	6,691,893	6,691,893

Vote: 541 Mubende District**2016/17 Quarter 1****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, Pension for General Civil Service paid, Pension for General Civil Service paid, Support supervision to LG program implementation carried out in all the 18 LLGS, 4 Court cases attended, 12 management meetings held, Subscription to ULGA made, Operation and maintenance of buildings facilitated, 72 Field support supervision carried out, 24 Workshops attended and coordination with line ministries done, 3 Town board offices supported, 4 PAC Reports and 4 Auditor general's reports acted on, 4 Public holidays celebrated, Sector performance supervised, Welfare of staffs catered for, 2 Departmental Vehicles serviced, Printing, Stationery, Photocopying and Binding done, Welfare and Entertainment of staff done, 12 Security meetings supported, 4 Public accountability (Bimeeza, Baraza) conducted, Development of client charter and procurement of laptop for PAS	Salaries for 14 department staffs paid, Pension for General Civil Service paid, Pension for General Civil Service paid, Support supervision to LG program implementation carried out in all the 18 LLGS, 3 management meetings held, 4 Court Cases carried out	0	Limited funding, late release of funds
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Expenditure

211101 General Staff Salaries	165,771	31,753	19.2%
212105 Pension for Local Governments	1,326,740	331,685	25.0%
212107 Gratuity for Local Governments	740,649	185,162	25.0%
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000	33.3%
221016 IFMS Recurrent costs	30,000	7,500	25.0%
227001 Travel inland	30,000	12,518	41.7%
227004 Fuel, Lubricants and Oils	25,000	5,633	22.5%
228001 Maintenance - Civil	2,000	806	40.3%
228002 Maintenance - Vehicles	5,000	3,575	71.5%

Vote: 541 Mubende District**2016/17 Quarter 1****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

321608 General Public Service **447,563** 447,563 100.0%
Pension arrears (Budgeting)

Wage Rec't:	165,771	Wage Rec't:	31,753	Wage Rec't:	19.2%
Non Wage Rec't:	2,654,953	Non Wage Rec't:	996,442	Non Wage Rec't:	37.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	5,400	Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,826,124	Total	1,028,195	Total	36.4%

Output: Human Resource Management Services

%age of LG establish posts filled	67 (More staff to be recruited.)	67 (No recruitment carried out)	100.00	Inadequate funds to carry out the planned programmes
%age of staff appraised	80 (All staff)	80 (All staff)	100.00	
%age of staff whose salaries are paid by 28th of every month	99 (All staff)	99 (All staff)	100.00	
%age of pensioners paid by 28th of every month	99 (All pensioners)	99 (All pensioners)	100.00	

Non Standard Outputs: Attending workshop and seminars , support supervision, payroll printing and display, Submissions to line ministries done, Updating human information system, updating integrated pay roll and personnel system.

Attending workshop and seminars , support supervision, payroll printing and display, Submissions to line ministries done, updating integrated pay roll and personnel system

Expenditure

221009 Welfare and Entertainment	2,000	540	27.0%		
221012 Small Office Equipment	2,000	1,952	97.6%		
227001 Travel inland	5,000	1,290	25.8%		
227004 Fuel, Lubricants and Oils	1,000	900	90.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,500	Non Wage Rec't:	4,682	Non Wage Rec't:	32.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,500	Total	4,682	Total	32.3%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	50 (CBG Sessions undertaken)	20 (CBG Sessions undertaken, 2 SAS trained in Public Administration and Management, 2 Staff in Project Planning and Urban Development, HRO in Human Resource Management, Physical Planner in Urban Governance and Management, and DHO participated in TOT)	40.00	Limited funds to facilitate staff undertaking capacity building programme
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Vote: 541 Mubende District**2016/17 Quarter 1****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

Availability and implementation of LG capacity building policy and plan	yes (Capacity building Policy and plan implementation)	yes (Capacity building Policy and plan implementation)	#Error	
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Non Standard Outputs: No Plan N/A

Expenditure

221003 Staff Training	35,000	8,080	23.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	78,279	8,080	10.3%	
Donor Dev't:		0	0.0%	
Total	78,279	8,080	10.3%	

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Monitoring of all Government Programmes done in all 18 LLG.	Monitoring of Government Programmes and projects like Operation Wealth Creation, UPE and USE programmes in all 18 Sub counties done. (Activities intergrated under other programs)	0	Limited funding to facilitate supervision
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Expenditure

227004 Fuel, Lubricants and Oils	10,000	3,000	30.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	3,000	13.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,000	3,000	13.6%	

Output: Public Information Dissemination

Non Standard Outputs:	Radio talk shows, Web site maintainance, Periodicals magazine to be produced, Radio announcements, Sign post installation, Small office equipments will be procured, Video Coverage and press coverage will be done, Reports will be produced, Video documentaries to be produced, Quaternary reports to be produced, Travel inlands to be carried out,	12 Radio talk shows, Radio announcements, Reports produced. Sign post installation done, Website maintainance done,	0	Limited funding and late release of funds
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Expenditure

221001 Advertising and Public	6,014	1,157	19.2%	
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Vote: 541 Mubende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	2,000	347	17.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,514	1,504	Non Wage Rec't:	12.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,514	1,504	Total	12.0%

Output: Office Support services

0 Limited funding

Non Standard Outputs:	Welfare and Entertainment catered for, Small Office Equipment procured, Property Expenses taken care of, Cleaning and Sanitation items procured and Travel inland. Office stationery to be procured,	Welfare and Entertainment catered for, Small Office Equipment procured, property expenses catered for.
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Expenditure

221009 Welfare and Entertainment	1,200	731	60.9%	
223001 Property Expenses	33,528	13,723	40.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	35,728	14,454	Non Wage Rec't:	40.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	35,728	14,454	Total	40.5%

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Monitoring reports to be generated.)	1 (Monitoring reports to be generated.)	25.00	Limited funding
No. of monitoring visits conducted	4 (Quarterly Monitoring reports conducted in the 18 sub counties.)	1 (Quarterly Monitoring reports conducted in the 18 sub counties.)	25.00	
Non Standard Outputs:	Payment of UMEME and water bills,procurement of fuel and lubricantsfor district generator security guard welfare will be catered for.	Payment of UMEME and water bills,procurement of fuel and lubricantsfor district generator security guard welfare catered for.		

Expenditure

223005 Electricity	15,000	6,239	41.6%	
223006 Water	5,000	4,197	83.9%	
227004 Fuel, Lubricants and Oils	5,000	570	11.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	28,753	11,006	Non Wage Rec't:	38.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	28,753	11,006	Total	38.3%

Vote: 541 Mubende District**2016/17 Quarter 1****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**Output: Payroll and Human Resource Management Systems***Expenditure*

221011 Printing, Stationery, Photocopying and Binding	3,400	1,349	39.7%
227001 Travel inland	4,500	1,500	33.3%
227004 Fuel, Lubricants and Oils	4,800	1,500	31.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,395	4,349	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,395	4,349	25.0%

Output: Records Management Services

% age of staff trained in Records Management	80 (Printing, Stationery, Photocopying and Binding, Small Office Equipment, Postage and Courier, Travel inland, Fuel, Lubricants and Oils and Welfare and Entertainment of staff taken care of, Maintaining office equipments,)	80 (Senior Records officer, Assistant Records Officer, Records officer)	100.00	inadequate funding, late release of funds
Non Standard Outputs:	N/A	Submission of documents to line ministries done, staff welfare provided,		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%
227001 Travel inland	4,000	750	18.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,502	950	7.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,502	950	7.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 541 Mubende District**2016/17 Quarter 1****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**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/3/2016 (Ministry of finance and Economic development)	29/07/2016 (Ministry of finance and Economic Development)	#Error	No challenge
Non Standard Outputs:	12 DTPC attended, Annual budget made, 12 budget desk meetings held, 12 cash budgets prepared, 12 cashflow budgets prepared, 12 monthly financial report prepared, 4 quarterly and annual financial statements prepared and submitted, LLGs mentored, consultation meetings at minitries held, staff appraised, budget speech prepared, departmental meeting held.	3 DTPC attended, Annual budget made, 3 budget desk meetings held, 3 cash budgets prepared, 3 cashflow budgets prepared, 3 monthly financial report prepared, 1 quarterly and annual financial statements prepared and submitted, LLGs mentored, consultation		

Expenditure

211101 General Staff Salaries	112,662		31,512		28.0%
221001 Advertising and Public Relations	3,000		90		3.0%
221002 Workshops and Seminars	7,000		1,153		16.5%
221007 Books, Periodicals & Newspapers	300		110		36.5%
221009 Welfare and Entertainment	2,500		1,199		48.0%
221011 Printing, Stationery, Photocopying and Binding	6,000		531		8.9%
227001 Travel inland	34,000		5,323		15.7%
228002 Maintenance - Vehicles	1,300		3,360		258.5%
Wage Rec't:	112,662	Wage Rec't:	31,512	Wage Rec't:	28.0%
Non Wage Rec't:	55,236	Non Wage Rec't:	11,766	Non Wage Rec't:	21.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	167,898	Total	43,278	Total	25.8%

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	4380000 (Bukuya town board, Kasambya town board and Kassanda town board)	0 (No collections made)	.00	No challenge
Value of Other Local Revenue Collections	831158000 (District headqaters, Bukuya town board, Kasambya town board and Kassanda town board)	187424002 (From 18 sub counties of Bukuya kassanda, myanzi, makokoto, kitumbi, kalwana, nalutuntu, man yogaseka, kiganda, kitenga, kiyuni, butologo, madudu, bagezza, kasambya, kigando, nabingoolaand kibalinga)	22.55	

Vote: 541 Mubende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of LG service tax collection	116380000 (District headqaters,Bukuya town board,Kasambya town board and Kassanda town board)	48124000 (District headqaters,Bukuya town board,Kasambya town board and Kassanda town board)	41.35	
Non Standard Outputs:	District headqaters,finance department.	Enumeration,assesement,monito ring,mentoring and collection of Local Service Tax.		

Expenditure

221002 Workshops and Seminars	16,000	10,500	65.6%
221007 Books, Periodicals & Newspapers	0	300	N/A
221011 Printing, Stationery, Photocopying and Binding	13,052	231	1.8%
227001 Travel inland	16,500	14,241	86.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	75,898	25,272	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	75,898	25,272	33.3%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2017 (District draft Budget and Annual Workplan FY 2017/2018)	28/04/2016 (Mubende District council chambers)	#Error	No challenge
Date of Approval of the Annual Workplan to the Council	30/05/2017 (Mubende District council chambers)	28/04/2016 (Mubende District council chambers)	#Error	
Non Standard Outputs:	Local revenue Collected, new revenue source.compiliteld budget reports attended District planning meetings attende,supervision of lower local Government staff held finance department staff meetings attended.	workplan prepared Local ,revenue Collected, new revenue source.compiliteld budget reports attended District planning meetings attende,supervision of lower local Government staff held finance department staff meetings attended.		

Expenditure

221008 Computer supplies and Information Technology (IT)	0	30	N/A
221011 Printing, Stationery, Photocopying and Binding	15,000	3,900	26.0%
227001 Travel inland	5,000	2,943	58.9%
221002 Workshops and Seminars	5,500	195	3.5%

Vote: 541 Mubende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	31,300	Non Wage Rec't:	7,068	Non Wage Rec't:	22.6%
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	31,300	Total	7,068	Total	22.6%

Output: LG Expenditure management Services

0 No challenge

Non Standard Outputs:	12 DTPC Meetings attended ,6 budget meetings attended.monthly final accounts prepared, annual workplan preparations supervised,management of fincanesin lower local Government,expenditurecenters monitored	3 DTPC Meetings attended ,1 budget meetings attended.monthly final accounts prepared, annual workplan preparations supervised,management of fincanesin lower local Government,expenditurecenters monitored
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	1,093	27.3%		
227002 Travel abroad	10,000	510	5.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	27,853	Non Wage Rec't:	1,603	Non Wage Rec't:	5.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	27.853	Total	1.603	Total	5.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2017 (Office of the auditor general masaka)	30/08/2016 (Office of the auditor general masaka)	#Error	No challenger
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Non Standard Outputs:	12Monthly financial statements prepared,4 Quaterly financial statements prepared,production of an annual final accounts made, 23 books of accounts prepared ,posted and balanced.23 bank reconciliation statements prepared.	4 Monthly financial statements prepared,4 Quaterly financial statements prepared,, 23 books of accounts prepared ,posted and balanced.23 bank reconciliation statements prepared.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,000	3,507	58.5%
221014 Bank Charges and other Bank related costs	4,518	480	10.6%
222001 Telecommunications	0	40	N/A
227001 Travel inland	12,000	5,594	46.6%
228002 Maintenance - Vehicles	1,132	613	54.2%

Vote: 541 Mubende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	29,150	Non Wage Rec't:	10,234	Non Wage Rec't:	35.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,150	Total	10,234	Total	35.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salary for Principal Human Resource Officer(DSC), Clerk, Human Resource Officer(DSC), Pool stenographer, Office Typists(2), Driver and office attendants(2) paid, Salary and Gratuity for LG elected Political Leaders paid, staff Lunch and transport allowance provided, Minutes of Council and Reports produced, Council Support to self Help projects made, council hall renovated, lower local governments mentored, stationery procured, office curtains and carpets procured, office furniture procured, consultations made with the ministry and Attorney General's chambers, fuel procured and vehicles repaired, Council registry established	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	0	Inadequate funds to effectively implement all council activities
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	12,000	3,800	31.7%
222001 Telecommunications	1,000	690	69.0%
211101 General Staff Salaries	79,478	19,869	25.0%
221002 Workshops and Seminars	2,550	1,300	51.0%

Vote: 541 Mubende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	5,500	1,230	22.4%	
221009 Welfare and Entertainment	10,000	3,200	32.0%	
221010 Special Meals and Drinks	12,000	6,610	55.1%	
227001 Travel inland	65,100	18,273	28.1%	
Wage Rec't:	79,478	Wage Rec't: 19,869	Wage Rec't: 25.0%	
Non Wage Rec't:	124,850	Non Wage Rec't: 35,103	Non Wage Rec't: 28.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	204,328	Total 54,972	Total 26.9%	

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.	1 procurement and disposal plan for 2016/17 made, 4th quarter report FY 2015/16 made and submitted to PPDA, 66 bid documents were prepared, pre-qualification of providers for works, supplies and services FY 2016/17 done, awards for revenue contracts made	0	Delays in submission of procurement requisitions, unrealistic cost estimates in relation to the specified requirements, Poor procurement management practices coupled with delays in payment of contractors, inadequate office space and furniture
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Expenditure

221001 Advertising and Public Relations	2,000	500	25.0%	
221008 Computer supplies and Information Technology (IT)	5,000	1,000	20.0%	
227001 Travel inland	5,212	2,600	49.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,000	Non Wage Rec't: 4,100	Non Wage Rec't: 29.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	14,000	Total 4,100	Total 29.3%	

Output: LG staff recruitment services

0	The commission was not fully constituted since the term of office for the chairperson and two members of DSC had expired
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Vote: 541 Mubende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	One Annual workplan 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	computer tonner procured and computer servicing done, repair and servicing of photocopying machine done, payment of outstanding allowances(arrears) to DSC members done,
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Expenditure

227001 Travel inland	21,000	2,900	13.8%
211103 Allowances	8,000	5,220	65.3%
221009 Welfare and Entertainment	2,100	210	10.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	593	29.7%
Wage Rec't:	18,000	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	58,000	Non Wage Rec't: 8,923	Non Wage Rec't: 15.4%
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	76,000	Total 8,923	Total 11.7%

Output: LG Land management services

No. of Land board meetings	600 (land board meetings held)	1 (1 land board meeting held)	.17	inadequate funds to implement all land board activities
No. of land applications (registration, renewal, lease extensions) cleared	4 (Number of land applications registered.	1 (76 land applications considered)	25.00	
	Number of land applications cleared.			
	Number of lease extensions cleared)			
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.	1 quarterly report made and submitted to various relevant offices, 1 consultation made to minisitry of lands, 2 land inspections made		

Vote: 541 Mubende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	3,000	1,000	33.3%	
227001 Travel inland	3,470	975	28.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,903	1,975	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,903	1,975	25.0%	

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	9 (Auditor General's reports examined, 1 for the Municipality Council and 1 for the District.)	0 (No report for Auditor general examined)	.00	The work load is overwhelming given the funding available for the same. The LGPAC regulations are becoming obsolete in light of PFM Act 2015 and their revision is long overdue.
No. of LG PAC reports discussed by Council	4 (quarterly PAC reports)	1 (1 PAC report prepared and submitted to relevant offices)	25.00	
Non Standard Outputs:	4 Field visits made, 8 consultation visits made to the Ministry of Local Government and LGParliamentary PAC, 8 PAC meetings held at the District Head Quarters, 4 quarterly District Internal Audit reports examined, 4 Mubende Town Council Internal Audit reports examined, 4 reports compiled and submitted to various offices, actions on PAC recommendations laid before council, new PAC members inducted.	1 LGPAC meeting held to receive responses from officers with queries arising out of Mubende internal audit report qtr III FY 2015/16 and examination of Internal Audit reports for Mubende district and Mubende municipal council qtr IV FY 2015/16		

Expenditure

211103 Allowances	1,600	2,150	134.4%	
221010 Special Meals and Drinks	1,500	220	14.7%	
221011 Printing, Stationery, Photocopying and Binding	2,300	260	11.3%	
227001 Travel inland	9,800	2,342	23.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,000	4,972	29.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	17,000	4,972	29.2%	

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (6 council meetings held, 2 extra ordinary council meetings held, 12 Executive committee meetings held, salary and	1 (council meeting held, 3 executive committee meetings held, salary and gratuity for LG elected leaders paid.)	16.67	The District council has not been oriented/inducted on their roles and
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Vote: 541 Mubende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	gratuity for LG elected leaders paid,)			responsibilities.
Non Standard Outputs:	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.	political leaders facilitated to attend state functions, community mobilisation and sensitisation done on government programmes, monitoring of projects done. 3 Consultation visits made to various ministries and offices, Exgratia to Political Leaders paid,		

Expenditure

211101 General Staff Salaries	170,382	42,595	25.0%
211103 Allowances	19,000	10,900	57.4%
221010 Special Meals and Drinks	200	50	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25.0%
227001 Travel inland	65,801	34,828	52.9%
Wage Rec't:	170,382	Wage Rec't: 42,595	Wage Rec't: 25.0%
Non Wage Rec't:	280,201	Non Wage Rec't: 46,078	Non Wage Rec't: 16.4%
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	450,583	Total 88,673	Total 19.7%

Output: Standing Committees Services

		0	Council members do not effectively deliberate during committee meetings as a result of having not been inducted by ministry of local government
Non Standard Outputs:	30 standing committees (5 committees holding 6 meetings per committee) meetings held, 6 Business committee meetings held, Committee Chairpersons facilitated to compile sector reports and presented to council	1 set of standing committees (1 committees holding 1 meetings) meetings held, 1 Business committee meetings held, Committee Chairpersons facilitated to compile sector reports and presented to council	

Expenditure

211103 Allowances	22,498	5,625	25.0%
221010 Special Meals and Drinks	9,000	920	10.2%
221011 Printing, Stationery, Photocopying and Binding	3,500	900	25.7%
227001 Travel inland	30,000	15,643	52.1%

Vote: 541 Mubende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	66,998	<i>Non Wage Rec't:</i>	23,087	<i>Non Wage Rec't:</i>	34.5%
<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	66,998	Total	23,087	Total	34.5%

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

Challenges.

- i) 15 newly recruited production extension staff missed their July & August Salaries.
- ii) OWC Inputs i.e. maize seed and beans were inadequate.
- iii) Late release of funds..

Vote: 541 Mubende District**2016/17 Quarter 1****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:

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

1). Prompt payment of monthly salaries for the quarter to 35 departmental staff (1 DPO, 1 DAO, 1DCO, 1 DEO, 1DFO, 1 DVO, 1 FO, 5 VOs, 13 AOs, 4 AVOs, 2 AAOs, 3 Drivers, 1 Pool stenographer). ;

2). Planning and Reporting

i)Fourth quarter (F

Vote: 541 Mubende District**2016/17 Quarter 1****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

conducted. 1 world food day cerebation and agricultural exibition conducted. 2 VO's skilled in in A.I. techniques. 7 VO's and 13 AVO's skilled in labalatory diagnostic services . 20 Agric staff skilled in soil testing techniques. Logistical support and welfare provided to staff; Office Premises well mantainance;

Expenditure

211101 General Staff Salaries	577,962	110,926	19.2%		
221009 Welfare and Entertainment	1,000	1,080	108.0%		
221011 Printing, Stationery, Photocopying and Binding	8,303	953	11.5%		
222001 Telecommunications	2,109	85	4.0%		
227001 Travel inland	66,334	24,674	37.2%		
228002 Maintenance - Vehicles	4,725	8,215	173.9%		
Wage Rec't:	577,962	Wage Rec't:	110,926	Wage Rec't:	19.2%
Non Wage Rec't:	48,374	Non Wage Rec't:	15,007	Non Wage Rec't:	31.0%
Domestic Dev't:	66,020	Domestic Dev't:	20,000	Domestic Dev't:	30.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	692,356	Total	145,933	Total	21.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (1 coffee nursery established at Madudu ; Procurement and placement of Good qyality agriculture goods and services (1 motorised sprayer, 2 GPS kits, 1 digital camera, soil testing reagents for soil testing procured); 1 quarterly Agricultural statistical data reportb collected and data base established / updated; Efficiency and effectveness of agricultural extension staff enhanced; 24 field visits made district wide for technical backstopiing, supervisory monitoring and performance appraisal for Quality services assurance and regulations enforcement and compliance; 12 active and passive crop diseases surveillance filed visits made for effective prevention and control of crop pests and diseases; technical backstopping of training of agricurture extension staff in	0 (Bidding process for establishment of 1 coffee nursery established at Madudu initiated; 1 quarterly Agricultural statistical data report collected and data base established / updated; Efficiency and effectveness of agricultural extension staff enhanced; 8 field visits made district wide for technical backstopiing, supervisory monitoring and performance appraisal for Quality services assurance and regulations enforcement and compliance; 4 active and passive crop diseases surveillance filed visits made for effective prevention and control of crop pests and diseases;	0	Technical backstopping of training of agricurture extension staff in soil testing techniques was curtailed by lack of soil testing . DAO was on 3 months' study leave.
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Vote: 541 Mubende District**2016/17 Quarter 1****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

soil testing techniques. 1 world food cerebratons held; 1 monthly and quarterly work plans and reports promptly submitted.)

3 monthly and 1 quarterly work plans and reports promptly submitted.

Mobilised stakeholders for attending national agricultural trade show at Jinja in July 2016)

Non Standard Outputs:

33 coffee nurseries were inspected throughout the district to establish their capacity to supply coffee seedlings in preparation for second season Sept - Nov 2016. The team involved Regional Coffee Extension Officer, DPO and Ag DVO. It was established tha

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	180	15.0%
227001 Travel inland	16,640	2,375	14.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,828	2,555	11.2%
Domestic Dev't:	17,800	0	0.0%
Donor Dev't:		0	0.0%
Total	40,628	2,555	6.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	49800 (Effective inspection of 49,800 slaughter livestock (14,000 cattle, 9,000 goats, 4,000 sheep, 12,000 chicken, 10,800 pigs) at centralized slaughter places district wide to ensure meat hygiene and veterinary public health protection against meatborne diseases.)	13010 (Effective inspection of 13,680 slaughter livestock (3,840 cattle, 2,520 goats, 750 sheep, 2,700 chicken, 3,200 pigs) at centralized slaughter places district wide to ensure meat hygiene and veterinary public health protection against meatborne diseases.)	26.12	Restricted importation of STRYCHNINE poison for destruction of stray carnivores; Lack of motorcycles for field veterinary officers; delayed training and equipping of public A.I. technicians by OWC/NAADS. Lack of slaughter slabs for poultry and pork.
No of livestock by types using dips constructed	55000 (Effective and efficient control of ticks and tick borne diseases in the calttle corridor through routine dipping of 55,000 cattle for farmers with 6 exisiting functional plunger dips.)	62000 (Effective and efficient control of ticks and tick borne diseases in the cattle corridor through routine dipping of 62,000 cattle for farmers with exisiting 6 functional plunger dips and 1 spray race.)	112.73	

Vote: 541 Mubende District**2016/17 Quarter 1****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 vaccinated	141000 (Animal diseases prevented and controlled through vaccination of :: 45,000 poultry against scheduled diseases. 90,000 cattle against LSD, ECF & FMD. 6,000 dogs & cats against rabies disease (excluding Mubende Municipal council))	38840 (Animal diseases prevented and controlled through routine vaccination of a total number of 38,840 animals i.e. :14,780 poultry against scheduled diseases. 22,500 cattle against LSD, Trypanosomiasis and ECF. 1,560 dogs & cats against rabies disease (excluding Mubende Municipal council))	27.55	
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Vote: 541 Mubende District**2016/17 Quarter 1****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:

District Livestock databank established and updated through routine collection, analysis and sharing of livestock statistical data; veterinary regulations enforced and quality services provided by service providers (vet drug shops, animal feed suppliers,) thorough routine inspection and certification of 60 veterinary drug shops, 24 animal feed suppliers, districtwide for quality assurance; Veterinary public health assured and veterinary regulations enforced through carrying out 24 supervisory visits to inspect and certify 16 milk cooler plants, 20 centralised animal slaughtering places, 100 butcheries districtwide. Effective and efficient control of livestock diseases through conducting 12 livestock disease surveillance visits district-wide; Controlled incidences of zoonotic diseases, e.g. rabies through destruction of 100 stray carnivores (dogs and cats) in urban centers. Improved veterinary extension service delivery through conducting 12 field visits for technical backstopping, supervisory monitoring and performance assessment for veterinary staff district wide. . Effective animal diagnostic services in the district; its conducted through establishment and operationalization of animal diagnostic laboratory at district headquarters and Capacity building of veterinary extension staff (4 VOs and 9 AVOs) in laboratory diagnostic services; Improved animal artificial insemination services districtwide through training of 3 A.I. technicians, procurement of 2 complete sets of A.I. equipments and carry out 240 artificial inseminations in cattle (average 20 per month district wide).; Improved animal marketing and animal revenue

A livestock data collection tool circulated to veterinary field workers and pretested for collection of livestock data was reviewed for establishment of District Livestock databank through routine collection, analysis and sharing of livestock statistical

Vote: 541 Mubende District**2016/17 Quarter 1****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

enhancement through fencing of 2 livestock markets at Kisenyi and Nalutuntu and repair of Butawata livestock market.. Timely procurement and placement of good quality livestock goods and services through timely preparations of BOQs, veterinary inspection and certification of goods and services supplied. Placement of 30 dairy cross bred in-claf heifers and 5 pure exotiiic breedingv diary bulls under LRP

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,100	95	8.6%
224001 Medical and Agricultural supplies	103,397	49	0.0%
227001 Travel inland	12,321	2,756	22.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,021	2,851	19.0%
Domestic Dev't:	128,397	49	0.0%
Donor Dev't:		0	0.0%
Total	143,418	2,900	2.0%

Output: Fisheries regulation

Quantity of fish harvested	44000 (44,000 fish (of 1/2 kg each: total 22 tonnes) harvested from 7 fish ponds)	9600 (9,600 fish of average 1/2 kg (4,800 tonnes) harvested in 5 fish ponds.	21.82	Late release of funds; Tight budget vs high demands for fish farming inputs; delayed procurement process; poor farmer accessibility to good quality fish feeds;
		Less fish harvested due to challeges faced by farmers in accessing good quality fish feeds; some farmers preferred to continue rearing the fish for them to gain more weight before harvesting.)		

Vote: 541 Mubende District**2016/17 Quarter 1****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	6 (6 fish ponds stocked in Kasambya (1), Kiyuni (1), Myanzi (1), Kibalinga (1), Bagezza (1). And Kalwana (1))	12 (30,000 fish fingerings were secured from MAAIF and 12 fish ponds stocked in Kiyuni, Malutuntu, Bagezza, Kibalinga, Nabingoola, Kasambya and Madudu Sub-counties and Mubende Municipal Council.	200.00	
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Bidding process for stocking of 3 fish ponds in Kasambya, Kiyuni and Myanzi Sub-counties by OWC/NAADS was initiated.)

No. of fish ponds constructed and maintained	1 (1 fish pond rehabilitated at Bukuya)	0 (N/A)	.00	
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Non Standard Outputs:	3 field visits made for Technical backstopping and supervision of rehabilitation of Bukuya fish holding ground; 24 field monitoring visits made to ensure Quality fish farming, harvesting, handling and selling district wide; ensure regulations enforced; Fish diseases well managed through routine disease surveillance and investigations; 12 field visits made district wide to collect statistical data for establishment and update of Mubende district fisheries databank. Monthly and quarterly workplans and reports disseminated.	19 farm visits conducted to fish folks and fish farmers for Sensitization on fisheries statistics innovations and bank development. 4 field operations conducted (2 on Lake Wamala and 2 on Markets) for regulation and control fisheries resources. Mobi		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	650	108	16.6%
227001 Travel inland	8,020	2,068	25.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,120	2,177	21.5%
Domestic Dev't:	19,997	0	0.0%
Donor Dev't:		0	0.0%
Total	30,117	2,177	7.2%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (Tsetse flies controlled through deployment / maintenance of 100 tsetse traps Kigando, Kitenga, Kiganda and	45 (Tsetse flies controlled through maintenance of 54 tsetse traps Kigando, Kitenga, and Kiganda Sub-counties	45.00	Frequent absconding of bees; Lack of workshop tools to make hives e.g. KTB.
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Vote: 541 Mubende District**2016/17 Quarter 1****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:	Myanzi along cattle corridor.) 12 supervisory and monitoring visits made for regulations enforcement and ensure enenforced and quality services. 1 apiary demonstration apiary unit established at Kiyuni	along cattle corridor.) 2 supervisory and monitoring visits made for regulations enforcement and ensure quality services. Selection and preparation of 51 apiary Sites and host farmers 10 trainings in colonization techniques (3), leadership and governance (3) and making loca		Low population of bees, hence delayed colonization. High incidences of pests especially birds, snakes, lizards, black ants and red ants.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,010	88	8.7%
222001 Telecommunications	200	50	25.0%
227001 Travel inland	2,200	862	39.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,310	1,000	15.8%
Domestic Dev't:	8,000	0	0.0%
Donor Dev't:		0	0.0%
Total	14,310	1,000	7.0%

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

No of awareness radio shows participated in	12 (12 awareness radio talk shows made and general public awareness created on trade developement and services promotion.)	4 (4 awareness radio talk shows participated in and general public awareness created on trade developement and services promotion.)	33.33	N/A
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 constituency level sensitization meetings held for and awareness created on trade cevelopment and services promotion district wide.)	1 (1 constituency level sensitization meeting held and awareness created on trade development and services promotion district wide.)	25.00	
No of businesses inspected for compliance to the law	48 (Field visits made and compliance ensured among 48 businesses in developing trading centers district wide.)	14 (Field visits made to inspect and ensure compliance to the law of 12 businesses in developing trading centers district wide.)	29.17	
No of businesses issued with trade licenses	800 (800 business promptly issued with trade licenses dstriect wide.)	189 (189 business promptly issued with trade licenses district wide.)	23.63	

Vote: 541 Mubende District**2016/17 Quarter 1****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: Not planned for

Trained farmers groups, traders and sub-county local leaders on climate change and its effects on trade and industries in Kassanda, Kiyuni Madudu and Myanzi Sub-counties

One consultative meeting was done on Mubende Maize Bill in greater Bukuya sub

Expenditure

221002 Workshops and Seminars	8,645	3,180	36.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,145	3,180	28.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,145	3,180	28.5%

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	8 (8 enterprises linked to UNBS for product quality and standard assurance.)	2 (2 enterprises linked to UNBS for product quality and standard assurance.)	25.00	Late release of funds.
No of awareness radio shows participated in	12 (12 radio talk shows participated in and community awareness created on enterprise development.)	4 (4 radio talk shows participated in and community awareness created on enterprise development.)	33.33	
No of businesses assisted in business registration process	48 (48 businesses assisted and fully complete registration process.)	10 (12 businesses assisted and fully complete registration process.)	20.83	
Non Standard Outputs:	Not planned for	Data collection was done on Macro, small and Medium enterprises and these included salons, maize mills, carpentry workshops, metal fabricators.		

Expenditure

227001 Travel inland	500	400	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	400	80.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	500	400	80.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	16 (16 cooperatives duly registered)	3 (3 cooperatives duly registered)	18.75	Delayed release of funds
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Vote: 541 Mubende District**2016/17 Quarter 1****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 cooperative groups mobilised for registration	16 (16 cooperative groups duly registered.)	3 (3 cooperative groups duly registered.)	18.75	
No of cooperative groups supervised	16 (16 cooperative groups supervised and compliance ensured.)	6 (6 cooperative groups supervised and compliance ensured.)	37.50	
Non Standard Outputs:	Not planned for	Mobilization and formation of cooperatives in Mubende Municipality, Myanzi and Kigansdo Sub-counties. Three cooperatives were formed i.e Team farmer's cooperative, Myanzi farmers cooperative and Kigando farmers cooperatives of which 101 males and 14 fe		

Expenditure

221002 Workshops and Seminars	3,500	433	12.4%	
227001 Travel inland	4,380	327	7.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,880	760	9.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,880	760	9.6%	

Output: Industrial Development Services

No. of value addition facilities in the district	60 (60 value addition facilities registered district wide.)	11 (11 value addition facilities registered district wide.)	18.33	Insufficient funding.
A report on the nature of value addition support existing and needed	YES (A report on the nature of value addition support existing and needed in the district.)	YES (A report on the nature of value addition support existing and needed in the district (to be updated in quarterly basis))	#Error	
No. of opportunites identified for industrial development	8 (8 opportunites identified for industrial development.)	2 (3 opportunites identified for industrial developments.)	25.00	
No. of producer groups identified for collective value addition support	40 (40 producer groups identified for collective value addition support district wide)	6 (6 producer groups identified for collective value addition support district wide)	15.00	
Non Standard Outputs:	Not planned for	N/A		

Expenditure

227001 Travel inland	4,820	687	14.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,997	687	7.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,997	687	7.6%	

Vote: 541 Mubende District**2016/17 Quarter 1****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	3500 (In patients that visited St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III and St. Joseph Madudu HC III.)	997 (St. Gabriel Mirembe Marian, St. Joseph Madudu, St. Matia Mulumba, Kakungumbe, Kigalama Dispensary, Kitokolo, Kyanamugere Health centres)	28.49	No Challenges
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (Deliveries conducted in all NGO health facilities.)	182 (St. Gabriel Mirembe Marian, St. Joseph Madudu, St. Matia Mulumba, Kakungumbe, Kigalama Dispensary, Kitokolo, Kyanamugere Health centres)	18.20	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8000 (All children given DPT3 in all NGO health facilities.)	1907 (St. Gabriel Mirembe Marian, St. Joseph Madudu, St. Matia Mulumba, Kakungumbe, Kigalama Dispensary, Kitokolo, Kyanamugere Health centres)	23.84	
Number of outpatients that visited the NGO Basic health facilities	52000 (All out patients that visited NGO health facilities.)	23547 (St. Gabriel Mirembe Marian, St. Joseph Madudu, St. Matia Mulumba, Kakungumbe, Kigalama Dispensary, Kitokolo, Kyanamugere Health centres)	45.28	

Non Standard Outputs: N/A

N/A

Expenditure

291002 Transfers to NGOs	65,853	13,577	20.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	65,853	13,577	20.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	65,853	13,577	20.6%

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

Number of trained health workers in health centers	150 (Health workers trained in all government health facilities.)	150 (Health workers were trained in family planning and nutrition and Integrated Community Case	100.00	No Challenge
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Vote: 541 Mubende District**2016/17 Quarter 1****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
5. Health				
No of trained health related training sessions held.	12 (Health related trainings held in for health workers.)	Management. They were trained in T.B management, performance Appraisal and EMTc.) 3 (Health related trainings held in for health workers.)	25.00	
Number of outpatients that visited the Govt. health facilities.	500000 (All out patients that visited government health facilities.)	134043 (Gayaza, mugugulu, bukuya, kanyogoga, butoloogo, kituule, bweyongende, kabulubutu, kikan dwa, kiryanongo, kyakasa, kabbo, kasambya, kassanda, mundadde, nabungondo, namabaale, kaabow a, kibalinga, nkadwa, kiganda, musozi, mawujjo, butawata, bugozi, kabyuma, kalonga, kayebe, kitenga, buseregenyu, kyakiddu, kakigando, kiyuni, kansambya, kikoma, madudu, Bbira, makokoto, kyaasan suwa, kasaana, myanzi, kabalungi, kiyitalumbibiri, nabingoola, kyakatebe health facilities.)	26.81	
Number of inpatients that visited the Govt. health facilities.	35000 (Inpatients that visited all government health facilities.)	9482 (Gayaza, mugugulu, bukuya, kanyogoga, butoloogo, kituule, bweyongende, kabulubutu, kikan dwa, kiryanongo, kyakasa, kabbo, kasambya, kassanda, mundadde, nabungondo, namabaale, kaabow a, kibalinga, nkadwa, kiganda, musozi, mawujjo, butawata, bugozi, kabyuma, kalonga, kayebe, kitenga, buseregenyu, kyakiddu, kakigando, kiyuni, kansambya, kikoma, madudu, Bbira, makokoto, kyaasan suwa, kasaana, myanzi, kabalungi, kiyitalumbibiri, nabingoola, kyakatebe health facilities.)	27.09	
No and proportion of deliveries conducted in the Govt. health facilities	17000 (Deliveries conducted in government health facilities.)	3508 (Bukuya, Kanyogoga, Butoloogo, kabulubutu, kikan dwa, kabbo, kasambya, kassanda, kibalinga, Kiganda, musozi, Butawata, Kabyuma, kalonga, kitenga, kakigando, kiyuni, , madudu, kyaasan suwa, myanzi, , lu mbibiri, nabingoola, health facilities.)	20.64	

Vote: 541 Mubende District**2016/17 Quarter 1****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

% age of approved posts filled with qualified health workers 80 (Percentage of approved posts filled with qualified health workers in government facilities.) 88 (Gayaza,mugugulu,bukuya,kanyogoga,butoloogo,kituule, bweyongende,kabulubutu,kikandwa,kiryannongo,kyakasa,kabbo,kasambya,kassanda,mundadde,nabungondo,namabaale,kaabow a,kibalinga,nkadwa,kiganda,mus ozi,mawujjo, butawata,bugozi,kabyuma,kalonga,kayebe,kitenga,buseregenyu, kyakiddu,kakigando,kiyuni, kansambya,kikoma, madudu,Bbira,makokoto,kyasan suwa,kasaana,myanzi,kabalungi, kiyitalumbibiri, nabingoola,kyakatebe health facilities.) 110.00

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs. 36 (Percentage of trained VHTs in the District.) 40 (Percentage of trained VHTs in the District.) 111.11

No of children immunized with Pentavalent vaccine 30000 (All children given DPT3 in all government health facilities.) 8802 (Gayaza,mugugulu,bukuya,kanyogoga,butoloogo,kituule, bweyongende,kabulubutu,kikandwa,kiryannongo,kyakasa,kabbo,kasambya,kassanda,mundadde,nabungondo,namabaale,kaabow a,kibalinga,nkadwa,kiganda,mus ozi,mawujjo, butawata,bugozi,kabyuma,kalonga,kayebe,kitenga,buseregenyu, kyakiddu,kakigando,kiyuni, kansambya,kikoma, madudu,Bbira,makokoto,kyasan suwa,kasaana,myanzi,kabalungi, kiyitalumbibiri, nabingoola,kyakatebe health facilities.) 29.34

Non Standard Outputs: N/A N/A

Expenditure

263104 Transfers to other govt. units (Current) 282,072 65,748 23.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	282,072	Non Wage Rec't:	65,748	Non Wage Rec't:	23.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	282,072	Total	65,748	Total	23.3%

Output: Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village 3 (Kassanda HC IV, Madudu HC III and Kabulubutu HC II) 2 (1 Latrine was constructed at Madudu HCIII, and 1 at Kasanda HCIV,) 66.67 No Challenge

Vote: 541 Mubende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of villages which have been declared Open Deafecation Free(ODF) () 0 (N/A) 0

Non Standard Outputs: N/A N/A

Expenditure

263203 District Discretionary Development Equalization Grants	28,000	18,654	66.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,000	18,654	66.6%
Donor Dev't:		0	0.0%
Total	28,000	18,654	66.6%

*3. Capital Purchases***Output: Maternity Ward Construction and Rehabilitation**

No of maternity wards constructed () 0 (N/A) 0 N/A

No of maternity wards rehabilitated () 1 (Kiyuni HC III re-roofed) 0

Non Standard Outputs: N/A

Expenditure

312101 Non-Residential Buildings	24,871	14,622	58.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,871	14,622	58.8%
Donor Dev't:		0	0.0%
Total	24,871	14,622	58.8%

Output: OPD and other ward Construction and Rehabilitation

No of OPD and other wards rehabilitated () 0 (N/A) 0 N/A

No of OPD and other wards constructed 2 (Completion of OPD at Bweyongedde HC II, Renovation of OPD at Kikandwa HC II) 1 (Completion of OPD at Bweyongedde HCII.) 50.00

Non Standard Outputs: N/A N/A

Expenditure

312102 Residential Buildings	19,854	9,036	45.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	19,854	9,036	45.5%
Donor Dev't:		0	0.0%
Total	19,854	9,036	45.5%

Function: Health Management and Supervision*1. Higher LG Services*

Vote: 541 Mubende District**2016/17 Quarter 1****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**Output: Healthcare Management Services**

0 No Challenges

Non Standard Outputs:	Integrated support supervision conducted, HMIS data collected and reported, Cold chain maintained, DHT meetings held, Motor vehicles and cycles maintained, conferences and workshops attended, salaries paid, Accountability of resources made, Liased with Development partners. Delivery of materials done. Stationery bought. Monitoring of construction of health facilities done.	Integrated support supervision conducted, HMIS data collected and reported, Cold chain maintained, DHT meetings held, Motor vehicles and cycles maintained, conferences and workshops attended, salaries paid, Accountability of resources made, Liased with Dev
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Expenditure

211101 General Staff Salaries	2,459,834		614,958		25.0%
213001 Medical expenses (To employees)	6,000		400		6.7%
221001 Advertising and Public Relations	0		50		N/A
221002 Workshops and Seminars	567,656		1,023		0.2%
221008 Computer supplies and Information Technology (IT)	4,000		120		3.0%
221009 Welfare and Entertainment	0		200		N/A
221011 Printing, Stationery, Photocopying and Binding	6,952		2,594		37.3%
221012 Small Office Equipment	0		80		N/A
227001 Travel inland	70,552		28,273		40.1%
228001 Maintenance - Civil	0		500		N/A
228002 Maintenance - Vehicles	20,000		144		0.7%
Wage Rec't:	2,459,834	Wage Rec't:	614,958	Wage Rec't:	25.0%
Non Wage Rec't:	112,503	Non Wage Rec't:	33,384	Non Wage Rec't:	29.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	567,656	Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,139,993	Total	648,342	Total	20.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education*Function: Pre-Primary and Primary Education*

Vote: 541 Mubende District**2016/17 Quarter 1****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*1. Higher LG Services***Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	0 (Not Planned)	0 (N/A)	0	Inadquate wage bill for primary employees, inadequate funds for monitoring teachers.
Non Standard Outputs:	1667 Government Primary Schools Staff salaries paid	1667 Government Primary Schools Staff salaries paid		

Expenditure

211101 General Staff Salaries	9,435,302	2,441,625	25.9%
Wage Rec't:	9,435,302	2,441,625	25.9%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,435,302	2,441,625	25.9%

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

No. of pupils sitting PLE	9050 (In all schools)	0 (n/a)	.00	- inadequate funds for monitoring and inspection of schools, -Delay of monitoring funds
No. of student drop-outs	850 (drop out of schools)	50 (50 pupils dropped out school in first quarter 2016/17 in Mubende district)	5.88	
No. of pupils enrolled in UPE	83949 (Pupils enrolled in UPE schools in 194 primary schools and 4 cope centre in Mubende District)	83949 (83949 pupils enrolled in 194 universal primary schools 4 cope centres Mubende district in the first quarter 2016)	100.00	
No. of qualified primary teachers	1667 (Qualified primary teachers paid salaries in 194 primary schools and 6 cope centres in Mubende District)	1667 (1667 Qualified primary teachers paid salaries in 194 primary schools and 6 cope centres in Mubende District)	100.00	
No. of teachers paid salaries	1667 (1667 Pupils enrolled in 194 primary schools and 6 cope centres in Mubende district)	1667 (1667 teachers salary in 194 government primary schools and 4 cope centres in Mubende district in 1st quarter 2016/17 FY)	100.00	
No. of Students passing in grade one	250 (All primary schools)	0 (n/a)	.00	
Non Standard Outputs:		monitoring and supervision of primary schools in Mubende district done in 194 UPE schools, 42 secondary schools both government and private.		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	882,551	268,527	30.4%
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Vote: 541 Mubende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	882,551	<i>Non Wage Rec't:</i>	268,527	<i>Non Wage Rec't:</i>	30.4%
<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	882,551	Total	268,527	Total	30.4%

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

No. of classrooms constructed in UPE	9 (9 classrooms constructed at bweyongedde, katungulu Das, Kijjumba R/C, St don bosco, Kibyamirizi and Kifumbira Primary Schools)	0 (Procurement process is on-going)	.00	Lenghy procurement process and deyed development funds
No. of classrooms rehabilitated in UPE	4 (4 classrooms rehabilitated at Katungulu Das and Mabuubi Primary Schools)	2 (Classrooms renovated at Katungulu DAS ps)	50.00	
Non Standard Outputs:	Drawing BOQs, site appraisal, site launching, Monitoring and supervision and commissioning	Drawing BOQs, site appraisal, site launching,		

Expenditure

312101 Non-Residential Buildings	255,989		25,973		10.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	312,864	Domestic Dev't:	25,973	Domestic Dev't:	8.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	312.864	Total	25.973	Total	8.3%

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

No. of teaching and non teaching staff paid	290 (Secondary school teachers paid)	291 (291 staff paid salary in 17 governmenty aided secondary schools in mubende district)	100.34	- inaduate funding for monitoring and supervision - delay of inspection funds -Lack of transport to schools
No. of students passing O level	2700 (Candidates pssing O' level)	0 (No Final Exams in quarter one)	.00	
No. of students sitting O level	2750 (Students sitting O' level)	0 (n/a)	.00	
No. of students enrolled in USE	13509 (13509 students enrolled in 25 government Aided and Secondary schools partnering with government in mubende districts)	26103 (26103 students enrolled in 17 government aided secondary schoold and 13 partnering in Mubende districts)	193.23	
Non Standard Outputs:		Monitoring and support supervision of government and partnering and private secondary school teachers is done in Mubende district		

Expenditure

Vote: 541 Mubende District**2016/17 Quarter 1****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

263101 LG Conditional grants (Current)	0	598,426		N/A
263367 Sector Conditional Grant (Non-Wage)	2,124,986	562,077		26.5%
Wage Rec't:	2,393,702	Wage Rec't: 598,426	Wage Rec't:	25.0%
Non Wage Rec't:	2,124,986	Non Wage Rec't: 562,077	Non Wage Rec't:	26.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	4,518,688	Total 1,160,502	Total	25.7%

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

Non Standard Outputs:	salary for staffs paid, Administration salary paid , Administering and organising Education stake holders forum done, head teachers workshops done, mock and ple exams facilitated.	Salary for staffs paid, Administration salary paid , Administering and organising Education stake holders forum done, head teachers workshops done, mock exams facilitated.	0	-Inadequate Wage Bill for teachers -Inadequate funding
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Expenditure

211101 General Staff Salaries	80,768	21,787		27.0%
221009 Welfare and Entertainment	8,280	1,470		17.8%
221011 Printing, Stationery, Photocopying and Binding	25,334	16,569		65.4%
224004 Cleaning and Sanitation	0	126		N/A
227001 Travel inland	29,240	18,521		63.3%
Wage Rec't:	80,768	Wage Rec't: 21,787	Wage Rec't:	27.0%
Non Wage Rec't:	114,001	Non Wage Rec't: 36,686	Non Wage Rec't:	32.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	194,769	Total 58,473	Total	30.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 inspection reports provided to standing committee of the council covering various schools in the district)	1 (1 inspection report provided to standing committee of the council covering various schools in the district)	25.00	- Deled inspection funds -Lack of transport for D.E.O and inspectors
No. of tertiary institutions inspected in quarter	0 (No Tertiary)	0 (No Tertiary)	0	
No. of secondary schools inspected in quarter	25 (All USE schools)	33 (17 Govt aided Sec schools, 9 partnering sec schools and 7 private sec schools inspected and monitored)	132.00	

Vote: 541 Mubende District**2016/17 Quarter 1****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	590 (194 Government Primary Schools 350 private primary schools, 25 USE Secondary schools and , 21 private schools to be inspected in 4 quarters in 2016/17 fy)	544 (194 Government Primary Schools 350 private primary schools, 25 USE Secondary schools and , 21 private schools to be inspected in 4 quarters in 2016/17 fy)	92.20	
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Non Standard Outputs:	monitoring and inspection of schools	Monitoring and inspection done
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	443		N/A
227001 Travel inland	20,688	2,982		14.4%
228002 Maintenance - Vehicles	9,721	500		5.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	98,061	3,925	Non Wage Rec't:	4.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	98,061	3,925	Total	4.0%

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 for workers paid Bank charges paid office supplies delivered allowances paid 2 laptops purchased 1 phocopier purchased	Salaries for workers paid for 3months. Bank charges paid	0	Delay by procurement to secure suppliers for laptop
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Expenditure

211101 General Staff Salaries	72,666	18,167		25.0%
211103 Allowances	18,000	1,885		10.5%
Wage Rec't:	72,666	18,167	Wage Rec't:	25.0%
Non Wage Rec't:	69,908	1,885	Non Wage Rec't:	2.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	142,574	20,052	Total	14.1%

Vote: 541 Mubende District**2016/17 Quarter 1****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*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	277 (Kassanda-kalamba,kassanda-kalamba,musozi-kalamba,kazigwe-kampanzi,kassanda-kamuli,namakokome makokoto-nabisinsa, Kidongo-Kasozi, Bakijulula-Kawula-Kikoma, Kitenga-lulongwe, kakezi-kamwaza,I, Kiyuya-Kamondo, Kiyuni-kakigando, Kaweri-Kyuni, Kibalinga-Lwebyayi-Kibyayi, Kisekende-Katabalanga, Muyinayina-Lubimbiri, Namiringa-Kakindu-Busengejo, Energo-Kasawo-Kyasansuwa, Kasawo-kyabayima-Kyasansuwa, Butawata-Kattambogo, kasolo-Mugungulu-Majanichai, Kokowe-Namaswanta-Kotosi,Nsozinga-Kitovu-kachwi, Kitovu-Lwabusana-Kagavu, Dyangoma-Bubanda, Kamusenene-Nakasagga-Dyangoma, Kirume-Kiwuba, Kyamuguluma-Mawujo--kyabwire-Mugungulu, Butawata-Mawujo-Mugungulu, Nsizinga-Kitayiza-Kijjomanyi, Kiryamenvu-Kafunda-Ndeba, Kafunda-Buzawula-Kyasansuwa, Kyetume-Malabigambo-Kasambya-Kitego, Kinyonyi-Manyogaseka-Busilimu-Nsololo-Gambwa, Kyakatebe-Mirembe,Kyamugugu-Lusaba.)	78 (Kassanda-kalamba, Bakijulula-Kawula-Kikoma, Namiringa-Kakindu-Busengejo,Nsozinga-Kitovu-kachwi, Kitovu-Lwabusana-Kagavu, Dyangoma-Bubanda, Ngabano-Butta)	28.16	Old and inefficient machines which keeps breakdown every time, budget cuts by URF whereby we don't get the money as per the budget/workplan submitted, luck of equipments and tools. No water bowser, roller, wheel loader/excavator and luck of sound trucks.
Length in Km of District roads periodically maintained	58 (Kigalama-Kamuli, Ngabano-Kikoma Kasolo-Mugungulu-Majanichai Kalagala-Lusongode-Bbira.)	17 (Kigalama-Kamuli,)	29.31	
No. of bridges maintained	4 (Ngabano-Butta Kiyuya-Kamondo Butawata-Katambogo Kasolo-Mugungulu-Majanichai)	1 (Ngabano-Butta)	25.00	

Vote: 541 Mubende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Expenditure

263367 Sector Conditional Grant (Non-Wage)	826,099	197,447	23.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	826,099	197,447	23.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	826,099	197,447	23.9%

Vote: 541 Mubende District**2016/17 Quarter 1****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**Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:	Maintenance /renovation of works offices	Repair of veranda, water pipe, replacement of part of ceiling board, painting.	0	Delay on part of procurement to secure the contractor to execute the works.
Expenditure				
221009 Welfare and Entertainment	0	1,000		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	41,232	Non Wage Rec't: 1,000	Non Wage Rec't:	2.4%
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	41,232	Total 1,000	Total	2.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of salaries for 5 water office staff, payment of office bills, Maintenance of office vehicles,	Salaries for 5 water office staff paid for 3 months, Office bills paid for 3 months, Office vehicles maintained for 3 months	0	Recurrent release was too small to cater for the various office requirements Office vehicles too old and expensive to maintain
Expenditure				
211101 General Staff Salaries	41,264	10,443		25.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	290		29.0%
222001 Telecommunications	480	50		10.4%
227001 Travel inland	0	1,050		N/A
228002 Maintenance - Vehicles	8,000	1,720		21.5%
Wage Rec't:	41,264	Wage Rec't: 10,443	Wage Rec't:	25.3%
Non Wage Rec't:	14,480	Non Wage Rec't: 3,110	Non Wage Rec't:	21.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	55,744	Total 13,553	Total	24.3%

Vote: 541 Mubende District**2016/17 Quarter 1****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**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Information on all finances received and spent with the key performance indicators will be displayed on all notice boards in public places)	1 (Information on Q1 funds and activities displayed on all notice boards)	25.00	Insufficient funds to carry out supervision activities exhaustively
No. of water points tested for quality	40 (Water quality tests will be carried out on selected water sources including all the new ones)	40 (Water Quality testing carried out on selected water facilities)	100.00	
No. of supervision visits during and after construction	12 (Monthly supervision visits carried out in all Sub-counties)	2 (Routine supervision carried out to all Sub-counties to both new and existing facilities)	16.67	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 meetings will be held on a quarterly basis)	1 (1 meeting for the water and sanitation committee was held in Kitumbi Subcounty)	25.00	
No. of sources tested for water quality	0 (Sources for piped water systems are to be tested by the respective system operators)	0 (N/A)	0	
Non Standard Outputs:	Update of database on water sources on a quarterly basis	Data update on all water sources carried out		

Expenditure

227001 Travel inland	13,908	3,228	23.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,908	3,228	23.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,908	3,228	23.2%

Output: Promotion of Community Based Management

No. of Water User Committee members trained	0 (Activity not planned)	0 (not planned)	0	Insufficient budget to carry out the required software activities
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity not planned)	0 (Not planned)	0	Office vehicles too old and not efficient in field activities
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (4 radio programs will be carried out on a quarterly basis, sanitation week promotion activities will be carried out)	1 (1 talk show held on Heart fm)	33.33	
No. of water user committees formed.	20 (Water user committees will be formed for all the new water sources)	0 (Not planned for this quarter)	.00	

Vote: 541 Mubende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

No. of water and Sanitation promotional events undertaken	2 (4 sanitation and hygiene improvements campaigns in RGCs will be conducted, 2 baseline surveys)	2 (Sanitation promotion campaigns carried out in Bageza Sub-county and baseline survey carried out in Kitenga)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	20,810	5,400	25.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,810	5,400	25.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	20,810	5,400	25.9%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaigns in Myanzi and Nalutuntu Triggering of CLTS in Myanzi and Nalutuntu	Home improvement campaigns carried out in Bageza and Kitenga Sub-counties	0	Communities require regular follow up yet funds are not sufficient Health assistants who are responsible for following up communities have many other activities occupying them
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Expenditure

227001 Travel inland	22,000	5,500	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	22,000	5,500	25.0%	
Donor Dev't:		0	0.0%	
Total	22,000	5,500	25.0%	

*3. Capital Purchases***Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Supply of pump and power connection to the second production well on Bukuya piped water system)	0 (Procurement of service providers still underway)	.00	Delayed procurement of service providers
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Phase 1 of Kalonga piped water system)	0 (Procurement of service providers still underway)	.00	
Non Standard Outputs:	Drilling of production wells in Kalonga, Ggambwa, Lubaali and Kiyuni towns	Retention money for works for Phase 5 of Bukuya PWS FY 2015/16 paid		

Expenditure

Vote: 541 Mubende District**2016/17 Quarter 1****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

312104 Other Structures	231,580	6,300	2.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	331,580	6,300	1.9%	
Donor Dev't:		0	0.0%	
Total	331,580	6,300	1.9%	

Output: Construction of dams

No. of dams constructed	0 (Activity not planned)	0 (Not planned)	0	N/A
Non Standard Outputs:	Retention money for 2 valley tanks constructed in the FY 2015/16	Retention money for 2 valley tanks paid		

Expenditure

312104 Other Structures	4,915	4,300	87.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	4,915	4,300	87.5%	
Donor Dev't:		0	0.0%	
Total	4,915	4,300	87.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	16 staff 12 month salaries paid. 4 quarter staff meetings held. 16 staff mentored. Two LVEMPII projects implemented. Small office items procured.	14 staff 3 month salaries paid. 2 staff 1 month Salaries paid 1 quarter staff meetings held. 16 staff mentored. Two SI LVEMPII projects implemented. Small office items procured.	0	LVEMPII suddenly authorised the use of 15% money that was on the Project account.
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Expenditure

211101 General Staff Salaries	139,738	31,118	22.3%	
227001 Travel inland	4,330	210	4.8%	

Vote: 541 Mubende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	139,738	<i>Wage Rec't:</i>	31,118	<i>Wage Rec't:</i>	22.3%
<i>Non Wage Rec't:</i>	8,179	<i>Non Wage Rec't:</i>	210	<i>Non Wage Rec't:</i>	2.6%
<i>Domestic Dev't:</i>	295,098	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	443,014	Total	31,328	Total	7.1%

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.)	96 (2 Tree planting days, (12 August, 9th Sept) promoted.)	53.33	Tree Planting campaigns mainly funded under the line budget under the Green Charcoal Project. The DDEG funds have been obtained to establish a District Tree Nursery.
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.)	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 250,000 tree seedlings provided to farmers under the Green Charcoal Project.)	25.00	
Non Standard Outputs:	60,000 assorted trees seedlings under Tree Nursery for provision to progressive farmers and Riverine wetland demarcation in LLGs produced. 100,000 tree seedlings to farmers under NCTPP of National Forestry Authority issued. Tree seedlings at Primary and Secondary Schools, Heath Centres and Sub-county land boundaries supplied. This JARD recommendation implemented	11,800 assorted trees seedlings under Green Charcoal extra tree provided to progressive farmers and Riverine wetland demarcation in Kyamwero, Kyeguluma and Bwakago in Kitenga and Kiganda S/counties		

Expenditure

224001 Medical and Agricultural supplies	185,268	3,439	1.9%
227001 Travel inland	7,100	210	3.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,029	210	3.5%
<i>Domestic Dev't:</i>	156,489	3,439	2.2%
<i>Donor Dev't:</i>	58,600	0	0.0%
Total	221,118	3,649	1.7%

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

No. of Agro forestry Demonstrations	90 (Agro forestry demonstrations (5 per lower Local Government) done.)	36 (Agro forestry demonstrations carried out.)	40.00	Courtesy of the LVEMPII, Green Charcoal Project and FOREST project, the
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Vote: 541 Mubende District**2016/17 Quarter 1****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

No. of community members trained (Men and Women) in forestry management	400 (Community members from 18 LLGs trained in Forestry management)	112 (Community members from 18 LLGs trained in Forestry management under LVEMPII)	28.00	sector has had a very good Radio presence and has showcased many agroforestry and modern Charcoal production demonstrations. From Local Forest Reserve, the sector has trained groups.
Non Standard Outputs:	40 radio Programs held	12 radio programs and radio Jingos carried out.		

Expenditure

225001 Consultancy Services- Short term	0	2,550	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,225	0	0.0%
Domestic Dev't:		2,550	0.0%
Donor Dev't:	57,142	0	0.0%
Total	58,367	2,550	4.4%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	40 (Compliance surveillances done)	14 (Compliance surveillances done)	35.00	Charcoal Value chain compliance inspections have been intensified due to more collaboration of all District and neighbouring Districts stakeholders thanks to the Inter District ENR Forum of Mubende, Kibaale, Kyegegwa and Kyenjojo.
Non Standard Outputs:	Private Tree Nursery operators Supported and trained	Private Tree Nursery operators Supported and trained to supply quality tree seedlings and register lawfully.		

Expenditure

227001 Travel inland	950	500	52.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,100	0	0.0%
Domestic Dev't:		500	0.0%
Donor Dev't:		0	0.0%
Total	1,100	500	45.5%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	18 (Water shed management committees formulated in 18 LLGs. (1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Butoloogo, 1	4 (Water shed management committees formulated in LLGs; 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1)	22.22	main funding is by PAF wetlands Non wage funds.
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Vote: 541 Mubende District**2016/17 Quarter 1****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

Kiganda, Bukuya , 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu,))

Non Standard Outputs: 8 radio Programmes Conducted 3 radio Programmes Conducted

Expenditure

221002 Workshops and Seminars	2,495	584	23.4%
221011 Printing, Stationery, Photocopying and Binding	1,166	292	25.0%
222001 Telecommunications	1,364	306	22.4%
227001 Travel inland	3,058	755	24.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,083	1,936	23.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,083	1,936	23.9%

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	18 (Hectares of degraded wetlands in 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya , 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1Butoloogo,)	16 (Hectares of degraded wetlands in 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, •Makokoto and Bukuya Kitumbi swamp encroachment restoration Orders done. Namiko Wetland Dr Zziwa, Kacwamango and Rwentaama River and Kigaamba in Kiyuni, Orders issued.0.5 ha of Kachwamango was rescued •1 acre in Kassanda, Kyoga Kageye wetland About 0.25 ha of Kiganda flood plain)	88.89	LVEMPII funding for 15% to three CDD groups has been expended this quarter.
No. of Wetland Action Plans and regulations developed	18 (Wetland S/county Action Plans for: 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya , 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1Butoloogo, Key degraded Wetlands in urbanising areas in , Kibalinga, Kassanda, Bukuya, Kalwana restored)	4 (Wetland S/county Action Plans for: 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana,)	22.22	

Vote: 541 Mubende District**2016/17 Quarter 1****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:	Climate Change Response gaps from LLG and CSO Climate Change Actors addressed. Responses tailored along Livelihood Zoning of Mubende District (Fisher folk, Peri-urban, Urban, Cattle Corridor, Agricultural, Hard-to-reach areas) Carried out Implementing 2 LVEMPII Sub projects at Dyangoma and Myanzi	Kigando Nyekundire-Dyangoma, Bagezza Send A Cow, Losdet Myanzi, Kiryanongo MTC Local Forest Reserve, LC1 villages on Nabakazi and Kalonga LVEMPII CDD closely monitored and supervised at own cost and LVEMPII teams cost... CDD groups have witnessed burn-u
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Expenditure

225001 Consultancy Services- Short term	82,518	21,126	25.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,008	0	0.0%
Domestic Dev't:	174,091	21,126	12.1%
Donor Dev't:		0	0.0%
Total	194,098	21,126	10.9%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	60 (LEC members Trained on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 18 LLGs.)	24 (LEC members Trained on Environment Management and Environment Mainstreaming in all LLGs)	40.00	Quarter performance energised by Commercial Office Funding on Climate Change, FAO under-the-line facilitation to GCCA Project Focal Point Officer.
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.	4 trainings conducted. This attracted 150 participants In Kassanda, Kiyuni Madudu and Kitumbi on climate change in conjunction with the commercial office.		

Expenditure

221001 Advertising and Public Relations	1,000	393	39.3%
221002 Workshops and Seminars	1,500	750	50.0%
221011 Printing, Stationery, Photocopying and Binding	500	334	66.7%
227001 Travel inland	1,000	1,025	102.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,502	62.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	2,502	62.5%

Output: Monitoring and Evaluation of Environmental Compliance

Vote: 541 Mubende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

No. of monitoring and compliance surveys undertaken	18 (Monitoring of Environmental law compliance Surveys 18LLG undertaken.)	10 (Monitoring of Environmental law compliance Surveys in LLG undertaken. Inspections done within Kiyuni, Kiganda, Kasambya, Kitenga, Kassanda and Kitumbi (this included NEMA officials). Other Monitoring and compliance surveys undertaken. Kigando, Kibalinga, Kitumbi, Kiganda, Kitenga, Nalutuntu, Madudu and Mubende Municipal council)	55.56	LLG have been calling for district sector staff interventions on cases of suspected wetland encroachments. Some have been NEMA funded Inspections and other LLG funded inspections.
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Non Standard Outputs:	A Multi-sector District Climate Change Adaptation Plan with the Communication Plan and Sustainability Plans consolidated	A Multi-sector District Climate Change Adaptation Plan with the Communication Plan and Sustainability Plans consolidated and acted on. Trainings by FAO GCCA over Livestock resources done by MUK at Sseeta Ridar. Research ongoing. DNRO Travelled to Brussels
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Expenditure

227001 Travel inland	2,062	120	5.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,062	120	5.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,062	120	5.8%

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

No. of new land disputes settled within FY	200 (New land disputes mediated within the 18 LLGs: (Kassanda, Bukuya, Kalwana, kitumbi, kiganda, Myanzi, Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Kiyuni, Madudu, Butoloogo, Kibalinga, Manyogaseka,Nalutuntu, Makokoto),)	56 (New land disputes mediated within the 18 LLGs:)	28.00	Sector lacks a Conditional grant and a project. Funding for its activities is very constrained.
Non Standard Outputs:	4 surveys rectified.18 Area Land Committees re-sensitized,48 offers made,4 staff appraised, supervised and 8 sector meetings held, 48 communities sensitized, 4 radio programmes held.	4 staff appraised, supervised and 2 sector meetings held,12 communities sensitized. 94 Instructions to Survey issued. 187 files approved, 69 public, 98 Mailo land. 214 files plotted, 125 Mailo & 75 Leases freehold. 2 surveys verified in Nalutuntu S/C an		

Expenditure

Vote: 541 Mubende District**2016/17 Quarter 1****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

227001 Travel inland	3,190	900	28.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,391	900	8.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,391	900	8.7%	

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	01 sittings of District Physical Planning Committee. 12 building plans approved. 4 inspections and 1 meetings held under LLG funding	0	Sub-sector has 1 staff she spent 1 month on leave.
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Expenditure

227002 Travel abroad	934	210	22.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,249	210	3.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,249	210	3.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Day of the African child was celebrated with support from Partners i.e. SORAK, MUDIWA, Gloryland and Kasenyi Development center.
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Vote: 541 Mubende District**2016/17 Quarter 1****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 Qtrly Review Meetings at District level and one annual Review meeting held.</p> <p>8 Supervision visits to LLGs conducted.</p> <p>Stationery procured.</p> <p>Departmental activities conducted (departmental meetings, mentoring, assessments, appraisals).</p> <p>3 computers serviced/ maintained. Motor Vehicle serviced and repaired</p> <p>Operational activities and staff welfare supported.</p> <p>Accountability and Report documents produced and submitted.</p> <p>12 consultative meetings with MGLSD & Development Partners</p>	<p>2 departmental meetings held on 4th August and 1st September 2016.</p> <p>1 Radio talk show on Government programmes and child protection issues.</p> <p>Attended the Day of African Child held at Mayors Garden under the theme "Conflict and crisis in Africa; Protection</p>		
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Expenditure

211101 General Staff Salaries	78,357		18,966		24.2%
227001 Travel inland	2,352		514		21.9%
228002 Maintenance - Vehicles	1,000		329		32.9%
Wage Rec't:	78,357	Wage Rec't:	18,966	Wage Rec't:	24.2%
Non Wage Rec't:	7,585	Non Wage Rec't:	843	Non Wage Rec't:	11.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	85,942	Total	19,809	Total	23.0%

Output: Probation and Welfare Support

No. of children settled	20 (Children Settled Within and out of the District)	3 (3 children resettled in Kyakatebe village Nalutuntu SC and in Kibuuza village Butoloo SC.)	15.00	Lack of funds to facilitate delivery of juveniles to remand homes in Fort Portal and Naguru in Kampala. The sector receives no grant from the center.
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Vote: 541 Mubende District**2016/17 Quarter 1****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>48 Court sessions attended (4 times a month) with family and children court.</p> <p>20 Cases of tracing and resettlements of abandoned children handled district wide, Day of African Child Celebrated.</p> <p>120 social welfare cases handled in all LLG</p> <p>4 Sensitisation on ARH conducted. Childrens day and week of child campaigns marked, Children committees at sub county and parish formed/ elected , Registration of children below five done, 12 radio talk shows made, 2 review meetings held, child service providers registered and supported, IEC material on Child abuses distributed. Protection shelters established. Orientation of LCIII courts , Police, CDOs in Child protection and data management done. VAC Action plan reviewed. Dialogue session on Violence against Children conducted in LLGs.data collection/uploading of OVC- mis. Strengthening OVC circle model at LLGs. Identification of OVC households for Economic support. Support 12 OVC with scholastic materials</p>	<p>20 social welfare cases were registered.</p> <p>Attended the Day of the African Child celebrations in Mubende MC.</p> <p>7 CDOs supported to handle GBV Cases.</p> <p>13 suspect parades attended and 16 juvenile offenders indentified; 12 males and 4 females.</p> <p>Offences include</p>
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Expenditure

227001 Travel inland	27,258	315	1.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,625	315	12.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	56,250	0	0.0%
Total	58,875	315	0.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (15 Active Community Development Workers)	15 (15 Active Community Development Workers)	100.00	The non wage funding is inadequate to cater for all mandated activities for the 18 LLGs.
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Vote: 541 Mubende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

Non Standard Outputs:

2 community mobilisation sessions 'Bulungi bwansi'. Held.

One linkage meeting with development partners held to disseminate guidelines for reference for applications, evaluations and progress report sharing.

50 University and Nsamizi TISD Intern students supervised and mentored

5 Solidarity groups for women, youth, elderly and PWDs supported district wide in leadership capacity building, resource mobilisation, registration, group dynamics

4 quarterly Technical assistance and mentoring extended to LLG staffs in all 18 LLG

New 80 CBO's, NGO's and Development Groups registered in the district.

Annual Department report produced.

4 destitutes offered Public Assistance .

4 Support supervision and monitoring visits made to 19 LLGs.CDD funding done in 11 Sub Counties. Non wage disbursed to CDWs. YLP funds disbursed to Youth Groups in all the Sub Counties.Community Development Activities promoted.

Planning, implementation and monitoring done.

Community Mobilisation and Empowerment conducted.

Community Justice, Law and Order facilitated.Mobilise for climate change awareness and disaster preparedness and response done. Sensitisation, awareness creation and knowledge about climate change issues, impacts and response options meetings held.

Community Based management Information system established

27 CGs from 7 SCs expressed interest in CDD funding and are awaiting scrutiny, appraisal and approval by DTPC.

177 Development Groups and I CBO were registered.

38 DGs and 2 CBOs renewed there certificates. 3 Acting ACDO mentored on social development

Vote: 541 Mubende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services*Expenditure*

227001 Travel inland	13,138	1,637	12.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,093	1,637	18.0%	
Domestic Dev't:	70,451	0	0.0%	
Donor Dev't:		0	0.0%	
Total	79,544	1,637	2.1%	

Output: Adult Learning

No. FAL Learners Trained	810 (Butoloogo 45, Kiyuni 45, Madudu 45, Kitenga 45, Bagezza 45, Kibalinga 45, Kigando 45, Kasambya 45, Nabingoola 45, Kiganda 45, Manyogaseka 45, Nalutuntu 45, Myanzi 45, Kalwana 45, Kassanda 45, Bukuya 45, Makokoto 45 and Kitumbi 45)	197 (197 new learners were registered.)	24.32	late release of funds.
Non Standard Outputs:	A new set of 25 FAL Instructors identified and trained. 810 learners enrolled in 18 LLGs. Bi-annual review meetings FAL Inventory prepared. Visits to 25 centres in LLGs conducted 1 Literacy (FAL) Day Commemorated FAL Instructors in 18 LLGs motivated. Proficiency tests done. Procurement of FAL materials (Chalk, Black books/registers, Blackboards, Primers)	57 FAL Instructors in 18 LLGs motivated. Proficiency tests done with 805 learners sitting for the exams. FAL Review meeting was held and new members of the sectoral committee introduced to the FAL instructors.		

Expenditure

221002 Workshops and Seminars	15,340	6,382	41.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	25,531	6,382	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	25,531	6,382	25.0%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	12 (12 cases of juveniles handled and settled.)	3 (3 cases of juveniles handled and settled in Nalutuntu and Butoloogo Sub Counties.)	25.00	No funds accessed due to lack of authority from MFPED for a supplementary budget. Youth day celebrated with support from
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Vote: 541 Mubende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

Non Standard Outputs:

4 Youth & OVC organisations supervised/Assessed district wide.

2 Trainings for youth leaders, peers and change agents conducted.

2 Advocacy campaign on youth and children rights conducted at LLG levels.

4 sensitizations on drug usage & abuse in schools conducted

1 dialogue session on violence against youth conducted, at the District Hqtrs, Children's Day Commemorated.

Skills development workshop for youth conducted.

Youth day Celebrations attended.

Dialogue sessions on VAC in schools/Communities facilitated.

Training youth leaders, Peers, and Change agents on RH and family value conducted.

Mentoring sessions to 18 LILGs and CSO staffs on case handling, and psychosocial support, Establishment of Child Helpline/call centre for children in emergency situations ,

Conducting 4 joint meetings with child managers.

50 YIGs supported and funded under Youth Livelihood Programme. Submission of District work plans and Budgets. Procurement of Office supplies. DYC Leaders Facilitation. Sensitisation and Training of Sub-county level stakeholders (focus areas; beneficiary selection, enterprise selection, appraisal , supervision, monitoring & Documentation. Production of Project Forms (PIFs, Application forms, Desk Appraisal Forms, Field Appraisal Forms, Procurement forms, Project Review Forms. Mobilization and sensitization (radio programmes). District level training on Approval & endorsement procedures, documentation, monitoring.

Children's Day Commemorated. Youth day Celebrations attended. .Submission of District YLP work plans and Budgets to MGLSD was done. Radion Talk show on YLP done on Heart FM to mobilise youth to form YIGs.

Feed the Future USAID, while children's day got support from SORAK, MUDIWA, Gloryland and Kasenyi CDC development partners.

Vote: 541 Mubende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

DTPC Meetings (on Project approval, work plans, progress reports, preparation/reviews and DEC Meetings (subproject endorsement). Monitoring and Technical Supervision by the DTPC. Monitoring and Technical Supervision by the RDC's office. Monitoring and Technical Supervision by the DEC. Training of YPMCs, YPCs, & SAC (7 members from Each Group (3 YPMC, 2 YPC & 2 SAC). Office Operations. Beneficiary and enterprise Selection SEC Meetings (Project reviews, work plan/report reviews). STPC Meetings (Project reviews, work plan/report reviews). Projects Desk appraisal. Projects Field appraisal. Office Supplies. Monitoring & Technical Supervision by STPC. Monitoring & Technical Supervision by SEC. Disbursement of Youth Project Funds to the YIGs

Expenditure

221002 Workshops and Seminars	27,201	3,100	11.4%
227001 Travel inland	23,810	2,784	11.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	56,832	5,884	10.4%
Domestic Dev't:	994,355	0	0.0%
Donor Dev't:		0	0.0%
Total	1,051,186	5,884	0.6%

Output: Support to Youth Councils

No. of Youth councils supported	4 (4 LLG Youth councils supported)	0 (None Supported)	.00	Inadquate funds to provide support to LLG Youth Councils. Delayed payments
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Vote: 541 Mubende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

Non Standard Outputs:	2 Youth motorcycles servicing done on quarterly basis. 4 Meetings of the District Youth Council Executive held. 1 District Youth Council meetings held at the District Hqtr 9 LLG Youth councils supported 4 Follow up & monitoring visits youth projects conducted 8 Documentation, travel & trips made. National/District celebrations attended, 8 Support supervision visits of youth groups conducted. Facilitation of Youth Chairperson done. 8 Monitoring visits of youth projects carried out. Roll out of youth livelihood Program to 18 LLGs, (Dissemination meetings, Trainings conducted,)	DYC Chairperson and his vice attend the National Youth Day celebrations in Koboko District on 8th August 2016. District Yoyth day celebrations held in Kasambya SC on 26th August 2016, under the theme "The Road to 2030; Eradicating Poverty and Achieving Su
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,163	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,348	<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	15,511	Total	0	Total	0.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (4 assisted aids supplied to PWDs. 1 earbug, 1 white cane, 2 pairs of crutches,)	0 (NO aids provided)	.00	Limited facilitation for CDOs to monitor and Supervise PWDS projects. Limited participation of PWDs in government programmes like OWC since selection criteria does not favour them.
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Vote: 541 Mubende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly mandatory meetings Meeting of the District Disability Council held. 2 LLG Disability Councils supported 4 Follow up & monitoring visits done. 4 Documentation, travel & trips made. Annual District Council of Disability meeting, National /District celebrations attended. Project appraisal, approval and monitoring. Disbursement of PWDs Seed Capital done. Data collection on CWDs conducted. Disability day celebrations held. Facilitation of Chairperson done quarterly.	1 Mandatory meeting held. 6 proposals from PWDs received for funding under the special grant. 4 groups were funded i.e. Hope for the Disabled-Manyogaseka, Balema Tweekembe - Nalutuntu, Kwagalana PWD- Makokoto and Kasambya Womens group- Kasambya. Monitorin
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Expenditure

221002 Workshops and Seminars	4,000	1,216	30.4%
227001 Travel inland	5,020	1,164	23.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,520	2,380	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,520	2,380	25.0%

Output: Representation on Women's Councils

No. of women councils supported	2 (2 LLG Women councils supported)	0 (No LLG Women Council supported)	.00	Funds are inadequate to provide support to LLG Women Councils.
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Vote: 541 Mubende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221002 Workshops and Seminars	4,595	2,328	50.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,316	2,328	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,316	2,328	25.0%

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**

0 Ag. Planner's Salary was not paid.

Vote: 541 Mubende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Department Staff salaries paid,(I.e District Planner, Senior Planner, Population officer, Statistician, Asst Statistician, Office Typist,Driver), Routine office activities carried out, Office Imprest paid, Staffs welfare paid, Motor vehicle repaired, Office stationary procured, Fuel and Libricants procured.	Department Staff salaries paid,(I.e Population officer, Statistician, Office Typist,Driver), Routine office activities carried out, Office Imprest paid, Staffs welfare paid, Motor vehicle repaired, Office stationary procured, Fuel and Libricants pro
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Expenditure

211101 General Staff Salaries	46,063	7,771	16.9%		
221008 Computer supplies and Information Technology (IT)	0	3,385	N/A		
221009 Welfare and Entertainment	1,260	210	16.7%		
227001 Travel inland	14,829	3,105	20.9%		
228002 Maintenance - Vehicles	18,600	9,709	52.2%		
Wage Rec't:	46,063	Wage Rec't:	7,771	Wage Rec't:	16.9%
Non Wage Rec't:	35,529	Non Wage Rec't:	13,024	Non Wage Rec't:	36.7%
Domestic Dev't:	9,100	Domestic Dev't:	3,385	Domestic Dev't:	37.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	90,692	Total	24,180	Total	26.7%

Output: District Planning

No of qualified staff in the Unit	4 (Qualified staffs in DPU)	4 (Qualified staffs in DPU)	100.00	Inadequate funding
No of Minutes of TPC meetings	12 (DTPC minutes produced and discused and approved)	3 (DTPC minutes produced and discused and approved)	25.00	
Non Standard Outputs:	Budget conference for FY 2016/17 held.	Budget conference for FY 2017/18 to be held in second quarter.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,963		1,400		35.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,063	Non Wage Rec't:	1,400	Non Wage Rec't:	7.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,063	Total	1,400	Total	7.3%

Output: Demographic data collection

0 No Challenge

Vote: 541 Mubende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Analysing the census results, Training of data collectors (notifiers) in 12 LLGs, Clearing of back log of un registered children 0-5 yrs, Distribution of birth certificates, Review the population Action plan, Lobby for ICPD commitments.	Trained data collectors (notifiers) in 12 LLGs, Registered children under 5years, sensitised political leaders, sub county chiefs and technical staff about BDR, attended workshops.
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Expenditure

212101 Social Security Contributions	0	630	N/A
227004 Fuel, Lubricants and Oils	40,000	5,470	13.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,500	6,100	71.8%
Domestic Dev't:		0	0.0%
Donor Dev't:	200,000	0	0.0%
Total	208,500	6,100	2.9%

Output: Project Formulation

		0	No Challenge
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 prepared and submitted to MOLG, LGMSD reports compiled and submitted to line ministries, technical back stopping done.	Logistics for preparation of BOQs and Drawings under LGMSD provided, Logistics for Technical supervision provided, Project Proposals developed and appraised for possible funding., Consultancy service procured, Bank charges paid, LGMSP Workplan and Budget	

Expenditure

227001 Travel inland	12,471	4,276	34.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	29,225	4,276	14.6%
Donor Dev't:		0	0.0%
Total	29,225	4,276	14.6%

Output: Development Planning

			0	No challenge
Non Standard Outputs:	Review of the annual workplan and year DDP	Review of the annual workplan and year DDP 2015/16-2019/2020		

Vote: 541 Mubende District**2016/17 Quarter 1****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*Expenditure*

227001 Travel inland	2,145	3,624	169.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,432	3,624	66.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,432	3,624	66.7%	

Output: Management Information Systems

0 No challenge

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

221008 Computer supplies and Information Technology (IT)	25,175	7,645	30.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	0	0.0%	
Domestic Dev't:	26,125	7,645	29.3%	
Donor Dev't:		0	0.0%	
Total	28,125	7,645	27.2%	

Output: Operational Planning

0 Delayed payments

Non Standard Outputs:	BFP, annual Final and Draft performance contract form B Compiled and submission to MoFPED and line ministries, 4 Quarterly OBT and DDEG reports produced.	Annual Final and Draft performance contract form B for FY 2016/17 Compiled and submission to MoFPED and line ministries, 4 Quarterly OBT and DDEG reports produced.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,720	1,362	20.3%	
227001 Travel inland	16,840	4,515	26.8%	
227004 Fuel, Lubricants and Oils	2,440	2,595	106.4%	

Vote: 541 Mubende District**2016/17 Quarter 1****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	4,332	Non Wage Rec't:	21.7%
Domestic Dev't:	6,000	Domestic Dev't:	4,140	Domestic Dev't:	69.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26,000	Total	8,472	Total	32.6%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Carrying out internal Assessment, 4 Quarterly PAF Monitoring , 4 quarterly DDEG monitoring Carrying out.	PAF and DDEG monitoring carried out	0	No Challenge
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	13,402	598	4.5%		
227001 Travel inland	24,400	6,600	27.0%		
227004 Fuel, Lubricants and Oils	36,409	6,376	17.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	38,985	Non Wage Rec't:	6,600	Non Wage Rec't:	16.9%
Domestic Dev't:	35,226	Domestic Dev't:	6,973	Domestic Dev't:	19.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	74,211	Total	13,573	Total	18.3%

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:	Salaries for 4 audit staffs, imprest paid and secretary's welfare catered for. Subscription fees to member associations paid.	Salaries for 4 audit staffs paid, office imprest and lunch allowance paid.	0	For the first quarter, imprest was not paid, staff welfare not catered for because of inadequate local revenue funding.
<i>Expenditure</i>				
211101 General Staff Salaries	43,112	10,918	25.3%	
221011 Printing, Stationery, Photocopying and Binding	2,800	685	24.4%	

Vote: 541 Mubende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	43,112	<i>Wage Rec't:</i>	10,918	<i>Wage Rec't:</i>	25.3%
<i>Non Wage Rec't:</i>	3,800	<i>Non Wage Rec't:</i>	685	<i>Non Wage Rec't:</i>	18.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	46,912	Total	11,602	Total	24.7%

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/07/2017 (Ministry of Local Gov't, Ministry of Finance, OAG, District PAC, RDC, Chairman LC V, CAO.)	30/07/2016 (Ministry of Local Gov't, Ministry of Finance, OAG, District PAC, RDC, Chairman LC V, CAO, Internal Auditor General, MOFPED.)	#Error	Inadequate funding from local revenue that did not facilitate maintainance of equipment, motor cycles & furniture.
No. of Internal Department Audits	4 (One annual & 4 quarterly workplans & reports submitted.)	01 (One quarterly workplan for the 2nd quarter & a quarterly report for the 1st quarter were submitted.)	25.00	
Non Standard Outputs:	Subscription fees to member associations paid, computer supplies and accessories & airtime procured, Vehicle, motor cycles, furniture and other equipment maintained.	Airtime procured & motor vehicle Reg. No. UG 0718R was serviced.		

Expenditure

221008 Computer supplies and Information Technology (IT)	400	200	50.0%		
222001 Telecommunications	400	138	34.5%		
228002 Maintenance - Vehicles	1,275	440	34.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,684	Non Wage Rec't:	778	Non Wage Rec't:	21.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,684	Total	778	Total	21.1%

Output: Sector Management and Monitoring

Non Standard Outputs:	64 health units, 185 UPE schools, 26 USE schools, 18 water facilities, varous feeder roads, 18 sub counties, 3 counties, LRDP activities, LGMSD activities, OWC activities, YLP activities inspected. Human resource, procurement, special and value for money audits conducted. Handovers witnessed, workshops & seminars attended.	12 health units, 28 UPE schools, 10 water facilities, 18 sub counties, OWEC supplies verified & YLP activities inspected.	0	Counties, USE schools & DDEG activities were not inspected as aresult of inadequate transport means.
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Expenditure

Vote: 541 Mubende District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	32,900	10,936	33.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	32,900	10,936	33.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	32,900	10,936	33.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	15,915,062	Wage Rec't:	4,010,833	Wage Rec't:	25.2%
Non Wage Rec't:	8,753,256	Non Wage Rec't:	2,514,511	Non Wage Rec't:	28.7%
Domestic Dev't:	2,863,084	Domestic Dev't:	166,548	Domestic Dev't:	5.8%
Donor Dev't:	945,048	Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,476,449	Total	6,691,893	Total	23.5%

Vote: 541 Mubende District**2016/17 Quarter 1****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>		311,948	59,423
Sector: Works and Transport				13,640	713
LG Function: District, Urban and Community Access Roads				13,640	713
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,474	0
LCII: Namiryango				8,474	0
Item: 263104 Transfers to other govt. units (Current)					
Bukuya		Roads Rehabilitation Grant	N/A	8,474	0
Output: District Roads Maintenance (URF)				5,166	713
LCII: Bukuya Town Board				2,583	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyamugugu-Lusaba (10km)		Roads Rehabilitation Grant	N/A	2,583	0
LCII: Namiryango				2,583	713
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kamalenga-Kyakidu (10km)		Roads Rehabilitation Grant	N/A	2,583	713
Sector: Education				187,401	49,689
LG Function: Pre-Primary and Primary Education				4,013	2,228
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,013	2,228
LCII: Bukuya Town Board				4,013	2,228
Item: 263367 Sector Conditional Grant (Non-Wage)					
SEETA		Conditional Grant to Primary Education	N/A	4,013	1,154
Bukuya islamic		Sector Conditional Grant (Non-Wage)	N/A	0	1,074
LG Function: Secondary Education				183,388	47,461
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				183,388	47,461
LCII: Bukuya Town Board				183,388	47,461
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST THERESA SS KUNGU		Conditional Grant to Secondary Education	N/A	97,426	23,104
BUKUYA SS		Conditional Grant to Secondary Education	N/A	85,961	24,357
Sector: Health				19,396	2,721
LG Function: Primary Healthcare				19,396	2,721
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,976	1,318

Vote: 541 Mubende District**2016/17 Quarter 1****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>		311,948	59,423
LCII: Kizibawo				10,976	1,318
Item: 291002 Transfers to NGOs					
Kitokolo HC II		Conditional Grant to PHC- Non wage	N/A	10,976	1,318
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,420	1,403
LCII: Bukuya Town Board				8,420	1,403
Item: 263104 Transfers to other govt. units (Current)					
Bukuya HC III		Conditional Grant to PHC- Non wage	N/A	8,420	1,403
(HC III GOV)					
Sector: Water and Environment				89,080	6,300
LG Function: Rural Water Supply and Sanitation				89,080	6,300
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				17,500	0
LCII: Bukuya Town Board				17,500	0
Item: 312101 Non-Residential Buildings					
5 stance drainable latrine		Conditional transfer for Rural Water	Not Started	17,500	0
Output: Construction of piped water supply system				71,580	6,300
LCII: Bukuya Town Board				71,580	6,300
Item: 312104 Other Structures					
Retention money for works for Phase 5 of Bukuya PWS carried out in FY 2015/16		Conditional transfer for Rural Water	Completed	6,580	6,300
(Retention Paid)					
Supply of Electral mechanical parts for second source for Bukuya PWS		Conditional transfer for Rural Water	Not Started	65,000	0
Sector: Social Development				2,431	0
LG Function: Community Mobilisation and Empowerment				2,431	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,431	0
LCII: Bukuya Town Board				2,431	0
Item: 263370 Development Grant					
BUKUYA		Conditional Grant to Community Devt Assistants Non Wage	N/A	2,431	0

Vote: 541 Mubende District**2016/17 Quarter 1****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: BUKUYA</i>		264,561	3,101
Sector: Education				200,000	1,347
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>1,347</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	1,347
LCII: Kalagala				0	1,347
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kalagala islamic		Sector Conditional Grant (Non-Wage)	N/A	0	1,347
<i>LG Function: Secondary Education</i>				200,000	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				200,000	0
LCII: Kamusenene				200,000	0
Item: 312101 Non-Residential Buildings					
Construction of 2 3-classroom blocks, Admn. block, 5stance line VIP latrine & 10,000 water tank at Kamuseenene Seed Secondary school Kitumbi		Conditional Grant to Secondary Education	N/A	200,000	0
Sector: Health				12,630	1,754
<i>LG Function: Primary Healthcare</i>				<i>12,630</i>	<i>1,754</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,630	1,754
LCII: Buseregenyu				4,210	585
Item: 263104 Transfers to other govt. units (Current)					
Buseregenyu HC II		Conditional Grant to PHC- Non wage	N/A	4,210	585
			(H/C 11)		
LCII: Mbirizi				4,210	585
Item: 263104 Transfers to other govt. units (Current)					
Kyakiddu HC II		Conditional Grant to PHC- Non wage	N/A	4,210	585
			(H/C 11 GOV)		
LCII: Mundadde				4,210	585
Item: 263104 Transfers to other govt. units (Current)					
Mundadde HC II		Conditional Grant to PHC- Non wage	N/A	4,210	585
			(H/C II GOV)		
Sector: Water and Environment				49,500	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>49,500</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,500	0
LCII: Kyato				20,000	0
Item: 312104 Other Structures					

Vote: 541 Mubende District**2016/17 Quarter 1****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: BUKUYA</i>		264,561	3,101
Drilling of 1 borehole		Conditional transfer for Rural Water	Being Procured	20,000	0
			(Contract Awarded)		
LCII: Luginji				4,500	0
Item: 312104 Other Structures					
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	Being Procured	4,500	0
			(Contract Awarded)		
Output: Construction of piped water supply system				25,000	0
LCII: Kitumbi				25,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Drilling of production well in preparation for Scheme design		Conditional transfer for Rural Water	Not Started	25,000	0
Sector: Social Development				2,431	0
LG Function: Community Mobilisation and Empowerment				2,431	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,431	0
LCII: Kitumbi				2,431	0
Item: 263370 Development Grant					
KITUMBI		Conditional Grant to Community Devt Assistants Non Wage	N/A	2,431	0

Vote: 541 Mubende District**2016/17 Quarter 1****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: BUKUYA</i>		58,550	1,884
Sector: Works and Transport				47,699	715
LG Function: District, Urban and Community Access Roads				47,699	715
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,763	0
LCII: Bulyambudde				1,763	0
Item: 263104 Transfers to other govt. units (Current)					
Makokoto		Roads Rehabilitation Grant	N/A	1,763	0
Output: District Roads Maintenance (URF)				45,936	715
LCII: Bbira				31,668	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kalagala-Lusongode-Bbira (8km)		Roads Rehabilitation Grant	N/A	31,668	0
LCII: Makokoto				12,202	715
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namakankome-Makokoto-Nabisunsa (111.6km)		Roads Rehabilitation Grant	N/A	12,202	715
LCII: Namakonkome				2,066	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kalagala-Lusongode-Bbira (8.0km)		Roads Rehabilitation Grant	N/A	2,066	0
Sector: Health				8,420	1,169
LG Function: Primary Healthcare				8,420	1,169
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,420	1,169
LCII: Bbira				4,210	585
Item: 263104 Transfers to other govt. units (Current)					
Bbira		Conditional Grant to PHC- Non wage	N/A	4,210	585
			(H/c 11)		
LCII: Makokoto				4,210	585
Item: 263104 Transfers to other govt. units (Current)					
Makokoto HC II		Conditional Grant to PHC- Non wage	N/A	4,210	585
			(H/C II GOV)		
Sector: Social Development				2,431	0
LG Function: Community Mobilisation and Empowerment				2,431	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,431	0
LCII: Makokoto				2,431	0
Item: 263370 Development Grant					

Vote: 541 Mubende District**2016/17 Quarter 1****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: BUKUYA</i>		58,550	1,884
MAKOKOTO		Conditional Grant to Community Devt Assistants Non Wage	N/A	2,431	0

Vote: 541 Mubende District**2016/17 Quarter 1****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>		266,632	51,856
Sector: Works and Transport				76,200	20,000
LG Function: District, Urban and Community Access Roads				76,200	20,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,292	0
LCII: Kasolokamponye				6,292	0
Item: 263104 Transfers to other govt. units (Current)					
Butoloogo		Roads Rehabilitation Grant	N/A	6,292	0
Output: District Roads Maintenance (URF)				69,908	20,000
LCII: Kanyogoga				6,406	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Butta-Namuwuguzi (17km)		Roads Rehabilitation Grant	N/A	4,391	0
Butta-Kitta (7.8km)		Roads Rehabilitation Grant	N/A	2,015	0
LCII: Kasolokamponye				51,920	20,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kazigwe-Kampanzi (16km)		Roads Rehabilitation Grant	N/A	15,146	0
Ngabano-Butta (12km)		Roads Rehabilitation Grant	N/A	36,774	20,000
LCII: Kidongo				9,903	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kidongo-Kasozi (4.8km)		Roads Rehabilitation Grant	N/A	9,903	0
LCII: Kisagazi			(Works for Q2.)	1,679	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Butta-Kampazi (6.5km)		Roads Rehabilitation Grant	N/A	1,679	0
Sector: Education				155,371	29,985
LG Function: Pre-Primary and Primary Education				102,365	17,494
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				18,646	0
LCII: Kalama				18,646	0
Item: 312101 Non-Residential Buildings					
Completion of 2 classroom block at Kifumbira P/S Butoloogo-Phase 3		Conditional Grant to Primary Education	Not Started	18,646	0
Output: Teacher house construction and rehabilitation				23,628	0

Vote: 541 Mubende District**2016/17 Quarter 1****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>		266,632	51,856
LCII: Kasolokamponye				23,628	0
Item: 312102 Residential Buildings					
Retention /Balance for the construction staff houses at Kijaagi P/S,		Conditional Grant to Primary Education	Completed	23,628	0
			(Awaiting payment)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,091	17,494
LCII: Kalama				14,753	4,547
Item: 263367 Sector Conditional Grant (Non-Wage)					
KITOKOTA P/S		Conditional Grant to Primary Education	N/A	4,375	1,269
BIWARWE		Conditional Grant to Primary Education	N/A	4,649	1,378
BUGANYI		Conditional Grant to Primary Education	N/A	5,728	1,900
LCII: Kasolokamponye				10,484	3,217
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIRUUMA P/S		Conditional Grant to Primary Education	N/A	6,357	2,036
KIJAAGI		Conditional Grant to Primary Education	N/A	4,127	1,180
LCII: Kidongo				4,671	1,473
Item: 263367 Sector Conditional Grant (Non-Wage)					
KASOZI		Conditional Grant to Primary Education	N/A	4,671	1,473
LCII: Kisagazi				8,678	2,384
Item: 263367 Sector Conditional Grant (Non-Wage)					
KISOJJO P/S		Conditional Grant to Primary Education	N/A	3,863	1,282
KISAGAZI P/S		Conditional Grant to Primary Education	N/A	4,815	1,102
LCII: Kituule				11,040	2,769
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIYUNGU		Conditional Grant to Primary Education	N/A	4,019	1,135
KANYOGOGA		Conditional Grant to Primary Education	N/A	4,344	1,057

Vote: 541 Mubende District**2016/17 Quarter 1****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>		266,632	51,856
KITUULEcope		Conditional Grant to Primary Education	N/A	2,677	578
LCII: Makukuulu				10,465	3,104
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAKONYI		Conditional Grant to Primary Education	N/A	5,674	2,069
MAKUKUULU		Conditional Grant to Primary Education	N/A	4,791	1,035
LG Function: Secondary Education				53,007	12,491
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,007	12,491
LCII: Kisagazi				53,007	12,491
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUTOLOOGO SEED SS		Conditional Grant to Secondary Education	N/A	53,007	12,491
Sector: Health				12,630	1,871
LG Function: Primary Healthcare				12,630	1,871
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,630	1,871
LCII: Kalama				4,210	701
Item: 263104 Transfers to other govt. units (Current)					
Butoloogo HC II		Conditional Grant to PHC- Non wage	N/A	4,210	701
			(H/C 11/ GOVT)		
LCII: Kanyogoga				4,210	585
Item: 263104 Transfers to other govt. units (Current)					
Kanyogoga HC II		Conditional Grant to PHC- Non wage	N/A	4,210	585
			(H/C 11 GOV)		
LCII: Kituule				4,210	585
Item: 263104 Transfers to other govt. units (Current)					
Kituule HC II		Conditional Grant to PHC- Non wage	N/A	4,210	585
			(H/C 11 GOV)		
Sector: Water and Environment				20,000	0
LG Function: Rural Water Supply and Sanitation				20,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Kanyogoga				20,000	0
Item: 312104 Other Structures					
Drilling of 1 borehole		Conditional transfer for Rural Water	Being Procured	20,000	0
			(Contract Awarded)		

Vote: 541 Mubende District**2016/17 Quarter 1****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>		266,632	51,856
<i>Sector: Social Development</i>				2,431	0
<i>LG Function: Community Mobilisation and Empowerment</i>				2,431	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,431	0
LCII: Kasolokamponye				2,431	0
Item: 263370 Development Grant					
BUTOLOOGO		Conditional Grant to Community Devt Assistants Non Wage	N/A	2,431	0

Vote: 541 Mubende District**2016/17 Quarter 1****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>		495,857	77,501
Sector: Works and Transport				30,585	30,000
LG Function: District, Urban and Community Access Roads				30,585	30,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,888	0
LCII: Bugonzi				13,888	0
Item: 263104 Transfers to other govt. units (Current)					
Kitenga		Roads Rehabilitation Grant	N/A	13,888	0
Output: District Roads Maintenance (URF)				16,696	30,000
LCII: Kabyuma				16,696	30,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kitenga-Lulonga (12km)		Roads Rehabilitation Grant	N/A	16,696	0
Kanyegalamire-Lwengabi-Butengeza road		Road Rehabilitation Grant	N/A	0	30,000
Sector: Education				217,371	42,941
LG Function: Pre-Primary and Primary Education				132,979	21,221
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				58,159	0
LCII: Kabyuma				58,159	0
Item: 312101 Non-Residential Buildings					
Construction of 2 classroom block at Kibyimirizi p/s		Conditional Grant to Primary Education	Not Started	58,159	0
Output: Teacher house construction and rehabilitation				3,380	0
LCII: Kayebe				3,380	0
Item: 312102 Residential Buildings					
Retention for the construction staff houses at Kayebe P/s		Conditional Grant to Primary Education	Completed	3,380	0
			(Awaiting payment)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,440	21,221
LCII: Bugonzi				16,469	4,167
Item: 263367 Sector Conditional Grant (Non-Wage)					
NSENGWE P/S		Conditional Grant to Primary Education	N/A	3,870	925
KAWUMULO P/S		Conditional Grant to Primary Education	N/A	3,910	1,087

Vote: 541 Mubende District**2016/17 Quarter 1****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>		495,857	77,501
KITAAMA P/S		Conditional Grant to Primary Education	N/A	4,228	851
KABUNYONYI P/S		Conditional Grant to Primary Education	N/A	4,461	1,304
LCII: Kabyuma Item: 263367 Sector Conditional Grant (Non-Wage)				15,015	4,720
KIBYAMIRIZI P/S		Conditional Grant to Primary Education	N/A	3,276	951
BUSHENYA P/S		Conditional Grant to Primary Education	N/A	5,468	1,737
KABYUMA P/S		Conditional Grant to Primary Education	N/A	6,271	2,032
LCII: Kagoma Item: 263367 Sector Conditional Grant (Non-Wage)				21,373	6,368
SAAKA P/S		Conditional Grant to Primary Education	N/A	4,009	1,126
KITENGA P/S		Conditional Grant to Primary Education	N/A	4,138	1,226
MIREMBE AGAPE		Conditional Grant to Primary Education	N/A	3,303	944
BULYANA P/S		Conditional Grant to Primary Education	N/A	3,739	1,081
SSENKULU P/S		Conditional Grant to Primary Education	N/A	6,184	1,991
LCII: Kalonga Item: 263367 Sector Conditional Grant (Non-Wage)				10,512	3,702
KALONGA P/S		Conditional Grant to Primary Salaries	N/A	5,421	2,101
KIRUMBI P/S		Conditional Grant to Primary Education	N/A	5,091	1,601
LCII: Kayebe Item: 263367 Sector Conditional Grant (Non-Wage)				8,071	2,265
KAWUMULO P/S		Conditional Grant to Primary Education	N/A	3,890	1,087

Vote: 541 Mubende District**2016/17 Quarter 1****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>		495,857	77,501
BUTAYUNJA DAM		Conditional Grant to Primary Education	N/A	4,181	1,178
<i>LG Function: Secondary Education</i>				84,392	21,720
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				84,392	21,720
LCII: Kagoma				84,392	21,720
Item: 263367 Sector Conditional Grant (Non-Wage)					
KITENGA SS		Conditional Grant to Secondary Education	N/A	84,392	21,720
Sector: Health				29,470	4,560
<i>LG Function: Primary Healthcare</i>				29,470	4,560
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,470	4,560
LCII: Bugonzi				4,210	585
Item: 263104 Transfers to other govt. units (Current)					
Bugonzi HC II		Conditional Grant to PHC- Non wage	N/A	4,210	585
			(H/C 11)		
LCII: Kagoma				8,420	1,403
Item: 263104 Transfers to other govt. units (Current)					
Kitenga HC III		Conditional Grant to PHC- Non wage	N/A	8,420	1,403
			(H/C 111 GOV)		
LCII: Kalonga				8,420	1,403
Item: 263104 Transfers to other govt. units (Current)					
Kalonga HC III		Conditional Grant to PHC- Non wage	N/A	8,420	1,403
			(H/C 111 GOV)		
LCII: Kayebe				4,210	585
Item: 263104 Transfers to other govt. units (Current)					
Kayebe HC II		Conditional Grant to PHC- Non wage	N/A	4,210	585
			(H/C 11GOV)		
LCII: Not Specified				4,210	585
Item: 263104 Transfers to other govt. units (Current)					
Kabyuma HC II		Conditional Grant to PHC- Non wage	N/A	4,210	585
			(H/C 11 GOV)		
Sector: Water and Environment				216,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				216,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				17,500	0
LCII: Kalonga				17,500	0
Item: 312101 Non-Residential Buildings					

Vote: 541 Mubende District**2016/17 Quarter 1****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>		495,857	77,501
5 stance drainable latrine		Conditional transfer for Rural Water	Not Started	17,500	0
Output: Borehole drilling and rehabilitation				13,500	0
LCII: Bugonzi				4,500	0
Item: 312104 Other Structures					
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	Being Procured (Contract Awarded)	4,500	0
LCII: Kagoma				4,500	0
Item: 312104 Other Structures					
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	Being Procured (Contract Awarded)	4,500	0
LCII: Kayebe				4,500	0
Item: 312104 Other Structures					
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	Being Procured (Contract Awarded)	4,500	0
Output: Construction of piped water supply system				185,000	0
LCII: Kalonga				185,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Drilling of production well in preparation for Scheme design		Conditional transfer for Rural Water	Not Started	25,000	0
Item: 312104 Other Structures					
Phase 1 of Kalonga piped water system		Conditional transfer for Rural Water	Not Started	160,000	0
Sector: Social Development				2,431	0
LG Function: Community Mobilisation and Empowerment				2,431	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,431	0
LCII: Kagoma				2,431	0
Item: 263370 Development Grant					
KITENGA		Conditional Grant to Community Devt Assistants Non Wage	N/A	2,431	0

Vote: 541 Mubende District**2016/17 Quarter 1****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>		182,268	18,259
Sector: Works and Transport				71,860	0
LG Function: District, Urban and Community Access Roads				71,860	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,454	0
LCII: Kanseera				7,454	0
Item: 263104 Transfers to other govt. units (Current)					
Kiyuni		Roads Rehabilitation Grant	N/A	7,454	0
Output: District Roads Maintenance (URF)				64,406	0
LCII: Kawumulwa				11,336	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiyuni-Kakigando (10km)		Roads Rehabilitation Grant	N/A	11,336	0
LCII: Mijunwa				53,070	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kaweri-Kiyuni (11.5km)		Roads Rehabilitation Grant	N/A	13,080	0
Kiyuya-Kamondo (15km)		Roads Rehabilitation Grant	N/A	39,990	0
Sector: Education				65,846	16,271
LG Function: Pre-Primary and Primary Education				24,348	7,496
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,348	7,496
LCII: Katente				12,209	4,022
Item: 263367 Sector Conditional Grant (Non-Wage)					
KATENTE EAST P/S		Conditional Grant to Primary Education	N/A	4,052	1,291
KATENTE WEST P/S		Conditional Grant to Primary Education	N/A	5,059	1,651
KIBOYO P/S		Conditional Grant to Primary Education	N/A	3,098	1,081
LCII: Kijjumba				12,139	3,474
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIJUMBA R/C P/S		Conditional Grant to Primary Education	N/A	3,459	918
KIJUMBA CU P/S		Conditional Grant to Primary Education	N/A	4,116	1,185

Vote: 541 Mubende District**2016/17 Quarter 1****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>		182,268	18,259
KIWUMULO P/S		Conditional Grant to Primary Education	N/A	4,563	1,371
<i>LG Function: Secondary Education</i>				41,499	8,775
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				41,499	8,775
LCII: Katente				41,499	8,775
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIYUNI SS		Conditional Grant to Secondary Education	N/A	41,499	8,775
Sector: Health				12,630	1,988
<i>LG Function: Primary Healthcare</i>				12,630	1,988
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,630	1,988
LCII: Katente				8,420	1,403
Item: 263104 Transfers to other govt. units (Current)					
Kiyuni HC III		Conditional Grant to PHC- Non wage	N/A	8,420	1,403
			(H/C 111 GOV)		
LCII: Kijjumba				4,210	585
Item: 263104 Transfers to other govt. units (Current)					
Kakigando HC II		Conditional Grant to PHC- Non wage	N/A	4,210	585
			(H/C 11 GOV)		
Sector: Water and Environment				29,500	0
<i>LG Function: Rural Water Supply and Sanitation</i>				29,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,500	0
LCII: Kawumulwa				4,500	0
Item: 312104 Other Structures					
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	Being Procured	4,500	0
			(Contract Awarded)		
Output: Construction of piped water supply system				25,000	0
LCII: Katente				25,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Drilling of production well in preparation for Scheme design		Conditional transfer for Rural Water	Not Started	25,000	0
Sector: Social Development				2,431	0
<i>LG Function: Community Mobilisation and Empowerment</i>				2,431	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,431	0
LCII: Katente				2,431	0
Item: 263370 Development Grant					

Vote: 541 Mubende District**2016/17 Quarter 1****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>		182,268	18,259
KIYUNI		Conditional Grant to Community Devt Assistants Non Wage	N/A	2,431	0

Vote: 541 Mubende District**2016/17 Quarter 1****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>		479,078	97,607
Sector: Works and Transport				87,201	18,428
LG Function: District, Urban and Community Access Roads				87,201	18,428
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,123	0
LCII: Kikoma				6,123	0
Item: 263104 Transfers to other govt. units (Current)					
Madudu		Roads Rehabilitation Grant	N/A	6,123	0
Output: District Roads Maintenance (URF)				81,078	18,428
LCII: Kakenzi				11,788	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kakenzi-Kamwaza (6km)		Roads Rehabilitation Grant	N/A	11,788	0
LCII: Kikoma				69,290	18,428
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ngabano-Kikoma (14km)		Roads Rehabilitation Grant	N/A	40,685	0
Ngabano-Kikoma (13km)		Roads Rehabilitation Grant	N/A	3,358	0
Bakijulula-Kawula-Kikoma (26.4)		Roads Rehabilitation Grant	N/A	25,247	18,428
Sector: Education				310,748	52,390
LG Function: Pre-Primary and Primary Education				48,977	14,705
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,977	14,705
LCII: Kabulamuliro				31,511	9,077
Item: 263367 Sector Conditional Grant (Non-Wage)					
LUTEETE		Conditional Grant to Primary Education	N/A	4,892	1,477
LULONGO		Conditional Grant to Primary Education	N/A	4,759	1,187
BUKOBBA cope		Conditional Grant to Primary Education	N/A	2,867	684
MADUDU R/C P/S		Conditional Grant to Primary Education	N/A	4,682	1,497
MADUDU C/U P/S		Conditional Grant to Primary Education	N/A	4,660	1,568

Vote: 541 Mubende District**2016/17 Quarter 1****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>		479,078	97,607
LULONGO		Conditional Grant to Primary Education	N/A	4,759	1,187
LUTEETE		Conditional Grant to Primary Education	N/A	4,892	1,477
LCII: Kakenzi Item: 263367 Sector Conditional Grant (Non-Wage)				6,461	2,121
KAKENZI		Conditional Grant to Primary Education	N/A	6,461	2,121
LCII: Kikoma Item: 263367 Sector Conditional Grant (Non-Wage)				5,533	1,796
KIKOMA P/S		Conditional Grant to Primary Education	N/A	5,533	1,796
LCII: Naluwondwa Item: 263367 Sector Conditional Grant (Non-Wage)				5,472	1,711
KITEMBA P/S		Conditional Grant to Primary Education	N/A	5,472	1,711
LG Function: Secondary Education				261,771	37,685
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				200,000	0
LCII: Kabulamuliro Item: 312101 Non-Residential Buildings				200,000	0
Construction of a multipurpose science laboratory at St. Andrew Kaggwa Madudu S.S		Conditional Grant to Secondary Education	N/A	200,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,771	37,685
LCII: Kabulamuliro Item: 263367 Sector Conditional Grant (Non-Wage)				40,801	30,692
ST ANDREW KAGGWA MADUDU SS		Conditional Grant to Secondary Education	N/A	40,801	30,692
LCII: Naluwondwa Item: 263367 Sector Conditional Grant (Non-Wage)				20,970	6,993
GLOBAL SS MADUDU		Conditional Grant to Secondary Education	N/A	20,970	6,993
Sector: Health				54,198	26,789
LG Function: Primary Healthcare				54,198	26,789
<i>Capital Purchases</i>					
Output: Staff Houses Construction and Rehabilitation				3,990	0

Vote: 541 Mubende District**2016/17 Quarter 1****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>		479,078	97,607
LCII: Kabulamuliro				3,990	0
Item: 312102 Residential Buildings					
Staff house completed at Nabugondo HC II, Madudu HC III	Madudu HCIII	District Discretionary Development Equalization Grant	N/A	3,990	0
Output: Maternity Ward Construction and Rehabilitation				15,392	14,622
LCII: Kabulamuliro				15,392	14,622
Item: 312101 Non-Residential Buildings					
Roofing Maternity at Kiyuni HC III		District Equalisation Grant	Completed	15,392	14,622
			(in use, commissioned)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,976	2,750
LCII: Kabulamuliro				10,976	2,750
Item: 291002 Transfers to NGOs					
St. Joseph Madudu HC III		Conditional Grant to PHC- Non wage	N/A	10,976	2,750
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,840	2,572
LCII: Kabulamuliro				8,420	1,403
Item: 263104 Transfers to other govt. units (Current)					
Madudu HC III		Conditional Grant to PHC- Non wage	N/A	8,420	1,403
			(H/C III GOV)		
LCII: Kansambya				4,210	585
Item: 263104 Transfers to other govt. units (Current)					
Kansambya HC II		Conditional Grant to PHC- Non wage	N/A	4,210	585
			(H/C 11 GOV)		
LCII: Kikoma				4,210	585
Item: 263104 Transfers to other govt. units (Current)					
Kikoma HC II		Conditional Grant to PHC- Non wage	N/A	4,210	585
			(H/C11 GOV)		
Output: Standard Pit Latrine Construction (LLS.)				7,000	6,845
LCII: Kabulamuliro				7,000	6,845
Item: 263203 District Discretionary Development Equalization Grants					
Construction of Latrine at Madudu HC III		District Equalisation Grant	N/A	7,000	6,845
			(completed)		
Sector: Water and Environment				24,500	0
LG Function: Rural Water Supply and Sanitation				24,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,500	0
LCII: Kabulamuliro				4,500	0
Item: 312104 Other Structures					

Vote: 541 Mubende District**2016/17 Quarter 1****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>		479,078	97,607
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	Being Procured (Contract Awarded)	4,500	0
LCII: Kikoma Item: 312104 Other Structures				20,000	0
Drilling of 1 borehole		Conditional transfer for Rural Water	Being Procured (Contract Awarded)	20,000	0
Sector: Social Development				2,431	0
LG Function: Community Mobilisation and Empowerment				2,431	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,431	0
LCII: Kabulamuliro Item: 263370 Development Grant				2,431	0
MADUDU		Conditional Grant to Community Devt Assistants Non Wage	N/A	2,431	0

Vote: 541 Mubende District**2016/17 Quarter 1****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>		97,808	18,233
Sector: Works and Transport				96,746	17,843
LG Function: District, Urban and Community Access Roads				96,746	17,843
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				96,746	17,843
LCII: Kaweeri				96,746	17,843
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanical office		Roads Rehabilitation Grant	N/A	96,746	8,717
Works office		Roads Rehabilitation Grant	N/A	0	9,127
Sector: Education				1,062	389
LG Function: Pre-Primary and Primary Education				1,062	389
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,062	389
LCII: Kyaterekera				1,062	389
Item: 312101 Non-Residential Buildings					
Retention/Balance for installation of power at St. Joseph P/S,		Conditional Grant to Primary Education	Completed	1,062	389
			(Awaiting payment)		

Vote: 541 Mubende District**2016/17 Quarter 1****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>		2,398,915	0
Sector: Works and Transport				5,213	0
LG Function: District, Urban and Community Access Roads				5,213	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,213	0
LCII: Not Specified				5,213	0
Item: 263104 Transfers to other govt. units (Current)					
Bagezza		Roads Rehabilitation Grant	N/A	5,213	0
Sector: Education				2,393,702	0
LG Function: Secondary Education				2,393,702	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				2,393,702	0
LCII: Not Specified				2,393,702	0
Item: 263366 Sector Conditional Grant (Wage)					
SECONDARY STAFF		Conditional Grant to Secondary Education	N/A	2,393,702	0

Vote: 541 Mubende District**2016/17 Quarter 1****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>		322,430	3,054
Sector: Works and Transport				9,831	0
LG Function: District, Urban and Community Access Roads				9,831	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,831	0
LCII: Gayaaza				9,831	0
Item: 263104 Transfers to other govt. units (Current)					
Kasambya		Roads Rehabilitation Grant	N/A	9,831	0
Sector: Education				301,748	1,885
LG Function: Pre-Primary and Primary Education				5,716	1,885
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,716	1,885
LCII: Kijojolo				5,716	1,885
Item: 263367 Sector Conditional Grant (Non-Wage)					
MUGUNGULU P/S		Conditional Grant to Primary Education	N/A	5,716	1,885
LG Function: Secondary Education				296,032	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				250,000	0
LCII: Kijojolo				250,000	0
Item: 312101 Non-Residential Buildings					
Phase I construction of Mugungulu- Bagezza Seed Secondary school Bagezza		Conditional Grant to Secondary Education	N/A	250,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				46,032	0
LCII: Kijojolo				46,032	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
MUGUNGULU SEED SS		Conditional Grant to Secondary Education	N/A	46,032	0
Sector: Health				8,420	1,169
LG Function: Primary Healthcare				8,420	1,169
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,420	1,169
LCII: Kalagala				4,210	585
Item: 263104 Transfers to other govt. units (Current)					
Gayaza HC II		Conditional Grant to PHC- Non wage	N/A	4,210	585
			(H/C 11/GOV)		
LCII: Mugungulu				4,210	585
Item: 263104 Transfers to other govt. units (Current)					

Vote: 541 Mubende District**2016/17 Quarter 1****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>		322,430	3,054
Mugungulu HC II		Conditional Grant to PHC- Non wage	N/A	4,210	585
(H/C II TGOV)					
Sector: Social Development				2,431	0
LG Function: Community Mobilisation and Empowerment				2,431	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,431	0
LCII: Kijojolo				2,431	0
Item: 263370 Development Grant					
BAGEZZA		Conditional Grant to Community Devt Assistants Non Wage	N/A	2,431	0

Vote: 541 Mubende District**2016/17 Quarter 1****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>		572,147	96,387
Sector: Works and Transport				133,356	0
LG Function: District, Urban and Community Access Roads				133,356	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				70,000	0
LCII: Kyakasa				70,000	0
Item: 312103 Roads and Bridges					
Kashenyi-Kyakasa road 16km		Roads Rehabilitation Grant	N/A	70,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				63,356	0
LCII: Kyakasa				10,820	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Muyinayina-Lubimbiri (13km)		Roads Rehabilitation Grant	N/A	10,820	0
LCII: Muyinayina				52,536	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kasolo-Mugungulu-Majanichai (19km)		Roads Rehabilitation Grant	N/A	45,821	0
Nakawala-Lubimbiri-Kajumiro-Kjt (26km)		Roads Rehabilitation Grant	N/A	6,716	0
Sector: Education				419,520	93,684
LG Function: Pre-Primary and Primary Education				79,273	14,003
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				29,357	0
LCII: Kasambya Town Board				29,357	0
Item: 312101 Non-Residential Buildings					
Construction of 1 classroom at Don Bosco P/S, Kasambya		Conditional Grant to Primary Education	Not Started	29,357	0
Output: Provision of furniture to primary schools				5,100	0
LCII: Not Specified				5,100	0
Item: 312203 Furniture & Fixtures					
Procurement of 3-seater Desks (233 desks) for Kafundezi		Conditional Grant to Primary Education	N/A	2,550	0
Procurement of 3-seater Desks (233 desks) for Mawujjo		Conditional Grant to Primary Education	N/A	2,550	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,815	14,003
LCII: Kabbo				22,085	6,784

Vote: 541 Mubende District**2016/17 Quarter 1****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>		572,147	96,387
Item: 263367 Sector Conditional Grant (Non-Wage)					
KISONGOLA		Conditional Grant to Primary Education	N/A	4,225	1,241
Kisongola P/S		Conditional Grant to Primary Education	N/A	4,225	1,241
BUTUUTI P/S		Conditional Grant to Primary Education	N/A	3,742	883
RWEGULA P/S		Conditional Grant to Primary Education	N/A	5,289	1,635
NAKAWALA P/S		Conditional Grant to Primary Education	N/A	4,605	1,783
LCII: Kasambya Town Board				10,193	3,366
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kasambya Das		Conditional Grant to Primary Education	N/A	4,753	1,954
ST. DONBOSCO		Conditional Grant to Primary Education	N/A	5,440	1,412
LCII: Kyakasa				7,406	2,040
Item: 263367 Sector Conditional Grant (Non-Wage)					
KASHENYI P.S		Conditional Grant to Primary Education	N/A	3,742	992
KABAMBA		Conditional Grant to Primary Education	N/A	3,664	1,048
LCII: Muyinayina				5,131	1,813
Item: 263367 Sector Conditional Grant (Non-Wage)					
MUYINAYINA P/S		Conditional Grant to Primary Education	N/A	5,131	1,813
LG Function: Secondary Education				340,247	79,681
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				340,247	79,681
LCII: Kabbo				48,822	9,988
Item: 263367 Sector Conditional Grant (Non-Wage)					
KABBO SEED SS		Conditional Grant to Secondary Education	N/A	48,822	9,988
LCII: Kasambya Town Board				137,399	30,693
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 541 Mubende District**2016/17 Quarter 1****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>		572,147	96,387
KASAMBYA PARENTS		Conditional Grant to Secondary Education	N/A	137,399	30,693
LCII: Muyinayina Item: 263367 Sector Conditional Grant (Non-Wage)				154,026	39,000
SILVER STEPS SS		Conditional Grant to Secondary Education	N/A	154,026	39,000
Sector: Health				16,840	2,703
LG Function: Primary Healthcare				16,840	2,703
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,840	2,703
LCII: Kabbo Item: 263104 Transfers to other govt. units (Current)				4,210	585
Kabbo HC II		Conditional Grant to PHC- Non wage	N/A	4,210	585
			(H/C /11 GOV)		
LCII: Kasambya Town Board Item: 263104 Transfers to other govt. units (Current)				8,420	1,534
Kasambya HC III		Conditional Grant to PHC- Non wage	N/A	8,420	1,534
			(H/C 111 GOV)		
LCII: Kyakasa Item: 263104 Transfers to other govt. units (Current)				4,210	585
Kyakasa HC II		Conditional Grant to PHC- Non wage	N/A	4,210	585
			(H/C 111 GOV)		
Sector: Social Development				2,431	0
LG Function: Community Mobilisation and Empowerment				2,431	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,431	0
LCII: Kasambya Town Board Item: 263370 Development Grant				2,431	0
KASAMBYA		Conditional Grant to Community Devt Assistants Non Wage	N/A	2,431	0

Vote: 541 Mubende District**2016/17 Quarter 1****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>		244,546	50,737
Sector: Works and Transport				26,300	715
LG Function: District, Urban and Community Access Roads				26,300	715
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,085	0
LCII: Kibalinga A				7,085	0
Item: 263104 Transfers to other govt. units (Current)					
Kibalinga		Roads Rehabilitation Grant	N/A	7,085	0
Output: District Roads Maintenance (URF)				19,215	715
LCII: Kibalinga A				19,215	715
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kibalinga-Lwebyayi-Kibyayi (15km)		Roads Rehabilitation Grant	N/A	19,215	715
Sector: Education				189,494	47,450
LG Function: Pre-Primary and Primary Education				61,163	16,988
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,348	0
LCII: Kabowa				2,348	0
Item: 312101 Non-Residential Buildings					
Completion of 2 classroom Retention for the construction of classrooms at, Kabubbu P/s		Conditional Grant to Primary Education	Not Started	2,348	0
Output: Provision of furniture to primary schools				2,550	0
LCII: Kibalinga A				2,550	0
Item: 312203 Furniture & Fixtures					
Procurement of 3-seater Desks (233 desks) for Kibalinga		Conditional Grant to Primary Education	N/A	2,550	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,264	16,988
LCII: Kabowa				11,838	3,258
Item: 263367 Sector Conditional Grant (Non-Wage)					
KABUBBU P/S		Conditional Grant to Primary Education	N/A	4,924	1,451
KABOWA		Conditional Grant to Primary Education	N/A	6,914	1,807
LCII: Kibalinga A				17,607	5,439
Item: 263367 Sector Conditional Grant (Non-Wage)					
CAWODISA		Conditional Grant to Primary Education	N/A	6,145	2,175

Vote: 541 Mubende District**2016/17 Quarter 1****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>		244,546	50,737
KIBALINGA P/S		Conditional Grant to Primary Education	N/A	6,624	2,145
KASAANA PUBLIC SCHOOL P/S		Conditional Grant to Primary Education	N/A	4,838	1,120
LCII: Kisombwa Item: 263367 Sector Conditional Grant (Non-Wage)				11,729	3,347
KISOMBWA		Conditional Grant to Primary Education	N/A	2,922	602
NABIBUNGO P/S		Conditional Grant to Primary Education	N/A	2,942	1,072
KISOMBWA COPE CENTRE		Conditional Grant to Primary Education	N/A	2,910	602
NABIBUNGO		Conditional Grant to Primary Education	N/A	2,955	1,072
LCII: Ntungamo Item: 263367 Sector Conditional Grant (Non-Wage)				15,089	4,943
NTUNGAMO PUBLIC P/S		Conditional Grant to Primary Education	N/A	4,675	1,453
KASAANA C/U P/S		Conditional Grant to Primary Education	N/A	4,294	1,477
KYAKASIMBI P/S		Conditional Grant to Primary Education	N/A	6,120	2,012
LG Function: Secondary Education				128,332	30,463
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				128,332	30,463
LCII: Kibalinga A Item: 263367 Sector Conditional Grant (Non-Wage)				128,332	30,463
BAGEZZA SEED SS		Conditional Grant to Secondary Education	N/A	128,332	30,463
Sector: Health				17,320	2,572
LG Function: Primary Healthcare				17,320	2,572
<i>Capital Purchases</i>					
Output: Maternity Ward Construction and Rehabilitation				479	0
LCII: Kibalinga A Item: 312101 Non-Residential Buildings				479	0
Completion of Maternity at Kibalinga HC III		District Equalisation Grant	N/A	479	0

Vote: 541 Mubende District**2016/17 Quarter 1****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>		244,546	50,737
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,840	2,572
LCII: Kabowa				4,210	585
Item: 263104 Transfers to other govt. units (Current)					
Kabowa HC II		Conditional Grant to PHC- Non wage	N/A	4,210	585
			(H/C 11 GOV)		
LCII: Kibalinga A				8,420	1,403
Item: 263104 Transfers to other govt. units (Current)					
Kibalinga HC III		Conditional Grant to PHC- Non wage	N/A	8,420	1,403
			(HC 111 GOV)		
LCII: Nkandwa				4,210	585
Item: 263104 Transfers to other govt. units (Current)					
Nkandwa HC II		Conditional Grant to PHC- Non wage	N/A	4,210	585
			(H/C II GOV)		
Sector: Water and Environment				9,000	0
LG Function: Rural Water Supply and Sanitation				9,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				9,000	0
LCII: Kibalinga A				4,500	0
Item: 312104 Other Structures					
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	Being Procured	4,500	0
			(Contract Awarded)		
LCII: Nkandwa				4,500	0
Item: 312104 Other Structures					
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	Being Procured	4,500	0
			(Contract Awarded)		
Sector: Social Development				2,431	0
LG Function: Community Mobilisation and Empowerment				2,431	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,431	0
LCII: Kibalinga B				2,431	0
Item: 263370 Development Grant					
KIBALINGA		Conditional Grant to Community Devt Assistants Non Wage	N/A	2,431	0

Vote: 541 Mubende District**2016/17 Quarter 1****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>		310,985	47,080
Sector: Works and Transport				126,149	11,087
LG Function: District, Urban and Community Access Roads				126,149	11,087
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,391	0
LCII: Kigando				10,391	0
Item: 263104 Transfers to other govt. units (Current)					
Kigando		Roads Rehabilitation Grant	N/A	10,391	0
Output: District Roads Maintenance (URF)				115,758	11,087
LCII: Kigando				40,198	715
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyamuguluma-Maujjo-Kyabwe-Mugungulu (25.5)		Roads Rehabilitation Grant	N/A	15,291	715
Kasolo-Mugungulu-Majanichai (19km)		Roads Rehabilitation Grant	N/A	24,908	0
LCII: Kirume				41,344	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kirume-Kiwuba (11.4km)		Roads Rehabilitation Grant	N/A	10,322	0
Butawata-Kattambogo (12.4km)		Roads Rehabilitation Grant	N/A	31,022	0
LCII: Mugolodde				11,207	715
Item: 263367 Sector Conditional Grant (Non-Wage)					
Butawata-Mawujjo-Mugungulu (24.5km)		Roads Rehabilitation Grant	N/A	11,207	715
LCII: Ndyangoma				23,008	9,657
Item: 263367 Sector Conditional Grant (Non-Wage)					
Dyangoma-bubanda (7.7km)		Roads Rehabilitation Grant	N/A	11,646	9,657
Kamusenene-Nakasagga-Dyangoma (15.1km)		Roads Rehabilitation Grant	N/A	11,362	0
Sector: Education				144,985	34,824
LG Function: Pre-Primary and Primary Education				76,879	18,999
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,285	0
LCII: Bubanda				2,285	0
Item: 312101 Non-Residential Buildings					

Vote: 541 Mubende District**2016/17 Quarter 1****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>		310,985	47,080
Retention for the construction of classrooms at Buwaata P/s		Conditional Grant to Primary Education	Completed	2,285	0
			(Awaiting payment)		
Output: Teacher house construction and rehabilitation				2,549	0
LCII: Bubanda				2,549	0
Item: 312102 Residential Buildings					
Retention for the construction of staff house at, Lugaaga P/s		Conditional Grant to Primary Education	Completed	2,549	0
			(Awaiting payment)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				72,045	18,999
LCII: Bubanda				15,260	2,780
Item: 263367 Sector Conditional Grant (Non-Wage)					
KYAKASA		Conditional Grant to Primary Education	N/A	4,112	756
LUGAAGA p/s		Conditional Grant to Primary Education	N/A	3,777	0
LUGAAGA		Conditional Grant to Primary Education	N/A	3,777	1,081
KABAALÉ		Conditional Grant to Primary Education	N/A	3,594	944
LCII: Kigando				25,563	6,762
Item: 263367 Sector Conditional Grant (Non-Wage)					
KATTAMBOGO P/S		Conditional Grant to Primary Education	N/A	3,742	1,061
KISIITA P/S		Conditional Grant to Primary Education	N/A	3,519	0
KISIITA P/S		Conditional Grant to Primary Education	N/A	3,519	955
MAUJJO P/S		Conditional Grant to Primary Education	N/A	4,035	1,256
DYANGOMA		Conditional Grant to Primary Education	N/A	4,865	1,488

Vote: 541 Mubende District**2016/17 Quarter 1****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>		310,985	47,080
BUWAATA		Conditional Grant to Primary Education	N/A	5,883	2,002
LCII: Kirume				9,562	2,855
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIYITA P/S		Conditional Grant to Primary Education	N/A	4,703	1,358
KABUNYANSI P/S		Conditional Grant to Primary Education	N/A	4,860	1,497
LCII: Kiyonga				10,103	3,141
Item: 263367 Sector Conditional Grant (Non-Wage)					
IKULA P/S		Conditional Grant to Primary Education	N/A	5,066	1,570
IKULA p/s		Conditional Grant to Primary Education	N/A	5,037	1,570
LCII: Lusiba				11,557	3,461
Item: 263367 Sector Conditional Grant (Non-Wage)					
KATEGA P.S		Conditional Grant to Primary Education	N/A	3,432	933
KYAMUGULUMA		Conditional Grant to Primary Education	N/A	4,089	1,271
MAWUJJO P/S		Conditional Grant to Primary Education	N/A	4,035	1,256
LG Function: Secondary Education				68,106	15,825
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				68,106	15,825
LCII: Kigando				68,106	15,825
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIGANDO SS		Conditional Grant to Secondary Education	N/A	68,106	15,825
Sector: Health				17,420	1,169
LG Function: Primary Healthcare				17,420	1,169
<i>Capital Purchases</i>					
Output: Maternity Ward Construction and Rehabilitation				9,000	0
LCII: Lusiba				9,000	0
Item: 312101 Non-Residential Buildings					
Completion of Maternity at Mawujjo HC III		District Equalisation Grant	N/A	9,000	0
<i>Lower Local Services</i>					

Vote: 541 Mubende District**2016/17 Quarter 1****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>		310,985	47,080
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,420	1,169
LCII: Kigando				4,210	585
Item: 263104 Transfers to other govt. units (Current)					
Butawata HC II		Conditional Grant to PHC- Non wage	N/A	4,210	585
			(H/C11)		
LCII: Lusiba				4,210	585
Item: 263104 Transfers to other govt. units (Current)					
Mawujjo HC II		Conditional Grant to PHC- Non wage	N/A	4,210	585
			(H/C II GOV)		
Sector: Water and Environment				20,000	0
LG Function: Rural Water Supply and Sanitation				20,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Kiyonga				20,000	0
Item: 312104 Other Structures					
Drilling of 1 borehole		Conditional transfer for Rural Water	Being Procured	20,000	0
			(Contract Awarded)		
Sector: Social Development				2,431	0
LG Function: Community Mobilisation and Empowerment				2,431	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,431	0
LCII: Kigando				2,431	0
Item: 263370 Development Grant					
KIBALINGA		Conditional Grant to Community Devt Assistants Non Wage	N/A	2,431	0

Vote: 541 Mubende District**2016/17 Quarter 1****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>		179,776	33,785
Sector: Works and Transport				7,204	0
LG Function: District, Urban and Community Access Roads				7,204	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,912	0
LCII: Nabingoola				5,912	0
Item: 263104 Transfers to other govt. units (Current)					
Nabingola		Roads Rehabilitation Grant	N/A	5,912	0
Output: District Roads Maintenance (URF)				1,292	0
LCII: Lubimbiri				1,292	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nabingola-Kaija (5km)		Roads Rehabilitation Grant	N/A	1,292	0
Sector: Education				113,092	30,628
LG Function: Pre-Primary and Primary Education				55,377	13,995
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				8,954	0
LCII: Nabingoola				8,954	0
Item: 312101 Non-Residential Buildings					
Retention Balance for the completion of classroom block at Nabingoola P/s		Conditional Grant to Primary Salaries	Completed	8,954	0
			(Awaiting payment)		
Output: Provision of furniture to primary schools				2,550	0
LCII: Not Specified				2,550	0
Item: 312203 Furniture & Fixtures					
Procurement of 3-seater Desks (233 desks) for Lwawuna		Conditional Grant to Primary Education	N/A	2,550	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,873	13,995
LCII: Kabalungi				4,865	1,534
Item: 263367 Sector Conditional Grant (Non-Wage)					
NKOKONJERU		Conditional Grant to Primary Education	N/A	4,865	1,534
LCII: Lubimbiri				10,104	3,368
Item: 263367 Sector Conditional Grant (Non-Wage)					
MAAYA P/S		Conditional Grant to Primary Education	N/A	5,657	1,943

Vote: 541 Mubende District**2016/17 Quarter 1****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>		179,776	33,785
KAFUNDEEZI		Conditional Grant to Primary Education	N/A	4,447	1,425
LCII: Nabingoola Item: 263367 Sector Conditional Grant (Non-Wage)				28,904	9,093
GWANIKA P/S		Conditional Grant to Primary Education	N/A	5,293	1,679
KYEBUMBA		Conditional Grant to Primary Education	N/A	3,486	970
KITONZI P/S		Conditional Grant to Primary Education	N/A	4,461	1,462
NABINGOOLA P/S		Conditional Grant to Primary Education	N/A	5,555	1,826
KYEBUMBA P/S		Conditional Grant to Primary Education	N/A	3,632	970
LWAUNA P/S		Conditional Grant to Primary Education	N/A	6,477	2,186
LG Function: Secondary Education				57,714	16,633
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				57,714	16,633
LCII: Nabingoola Item: 263367 Sector Conditional Grant (Non-Wage)				57,714	16,633
NABINGOOLA PUBLIC SCHOOL		Conditional Grant to Secondary Education	N/A	57,714	16,633
Sector: Health				28,050	3,157
LG Function: Primary Healthcare				28,050	3,157
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,050	3,157
LCII: Kabalungi Item: 263104 Transfers to other govt. units (Current)				4,210	585
Kabalungi HC II		Conditional Grant to PHC- Non wage	N/A	4,210	585
			(H/C 11/GO)		
LCII: Kiyita Item: 263104 Transfers to other govt. units (Current)				4,210	585
Kiyita HC II		Conditional Grant to PHC- Non wage	N/A	4,210	585
			(H/C 11 GOV)		
LCII: Lubimbiri Item: 263104 Transfers to other govt. units (Current)				4,210	585

Vote: 541 Mubende District**2016/17 Quarter 1****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>		179,776	33,785
Lubimbiri HC II		Conditional Grant to PHC- Non wage	N/A	4,210	585
			(H/C II GOV)		
LCII: Nabingoola				8,420	1,403
Item: 263104 Transfers to other govt. units (Current)					
Nabingoola HC III		Conditional Grant to PHC- Non wage	N/A	8,420	1,403
			(H/C III GOV)		
Output: Standard Pit Latrine Construction (LLS.)				7,000	0
LCII: Kabalungi				7,000	0
Item: 263203 District Discretionary Development Equalization Grants					
Construction of Latrine at Kabalungi HC II		District Equalisation Grant	N/A	7,000	0
Sector: Water and Environment				29,000	0
LG Function: Rural Water Supply and Sanitation				29,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				29,000	0
LCII: Kafundeezi				4,500	0
Item: 312104 Other Structures					
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	Being Procured	4,500	0
			(Contract Awarded)		
LCII: Kiyita				24,500	0
Item: 312104 Other Structures					
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	Being Procured	4,500	0
			(Contract Awarded)		
Drilling of 1 borehole		Conditional transfer for Rural Water	Being Procured	20,000	0
			(Contract Awarded)		
Sector: Social Development				2,431	0
LG Function: Community Mobilisation and Empowerment				2,431	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,431	0
LCII: Nabingoola				2,431	0
Item: 263370 Development Grant					
NABINGOOLA		Conditional Grant to Community Devt Assistants Non Wage	N/A	2,431	0

Vote: 541 Mubende District**2016/17 Quarter 1****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>		2,100	0
<i>Sector: Water and Environment</i>				<i>2,100</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>2,100</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				2,100	0
LCII: Not Specified				2,100	0
Item: 312104 Other Structures					
Retention money for Shallow wells rehabilitated in FY 2015/16		Conditional transfer for Rural Water	Completed	2,100	0
			(Awaiting payment)		

Vote: 541 Mubende District**2016/17 Quarter 1****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>		107,161	42,306
<i>Sector: Education</i>				<i>107,161</i>	<i>42,306</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>107,161</i>	<i>42,306</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				49,230	25,584
LCII: Kabosi				49,230	25,584
Item: 312101 Non-Residential Buildings					
Retention for the completion of classroom block at Katungulu DAS P/s (Phase 1)		Conditional Grant to Primary Education	Completed	1,350	0
			(Awaiting payment)		
Un paid cost for the completion of a classroom block at Katungulu DAS P/s (Phase 1)		Conditional Grant to Primary Education	Completed	27,000	25,584
			(Not Commissioned)		
Completion of 2 classrooms at Katungulu Das P/S (Phase 2) Bukuya Sub-county		Conditional Grant to Primary Education	Not Started	20,880	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,930	16,722
LCII: Bukuya Town Board				18,315	5,679
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUKUYA C/U p/s		Conditional Grant to Primary Education	N/A	4,663	1,553
KALAATA P/S		Conditional Grant to Primary Education	N/A	4,413	1,274
KABUYIMBA P/S		Conditional Grant to Primary Education	N/A	5,269	1,742
KKUNGU P/S		Conditional Grant to Primary Education	N/A	3,971	1,111
LCII: Kabosi				13,968	4,111
Item: 263367 Sector Conditional Grant (Non-Wage)					
NALOZAALI P/S		Conditional Grant to Primary Education	N/A	5,016	1,544

Vote: 541 Mubende District**2016/17 Quarter 1****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>		107,161	42,306
KATUNGUNGULU		Conditional Grant to	N/A	6,012	1,928
DISTRIC ADMN.		Primary Education			
KABOSI CHOSEN		Conditional Grant to	N/A	2,940	639
CHURCH		Primary Education			
LCII: Kizibawo				15,082	3,677
Item: 263367 Sector Conditional Grant (Non-Wage)					
KITOKOLO P/S		Conditional Grant to	N/A	3,096	829
		Primary Education			
KIJUKIRA P/S		Conditional Grant to	N/A	3,156	847
		Primary Education			
Kanziira Umea		Conditional Grant to	N/A	3,082	1,154
		Primary Education			
KIJUKIRA		Conditional Grant to	N/A	5,748	847
		Primary Education			
LCII: Newamazzi				10,566	3,256
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAGABA PARENTS		Conditional Grant to	N/A	5,652	1,770
		Primary Education			
MABUUBI P/S		Conditional Grant to	N/A	4,913	1,486
		Primary Education			

Vote: 541 Mubende District**2016/17 Quarter 1****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>		382,515	87,369
Sector: Works and Transport				12,665	715
LG Function: District, Urban and Community Access Roads				12,665	715
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,887	0
LCII: Bweyongedde				7,887	0
Item: 263104 Transfers to other govt. units (Current)					
Kalwana		Roads Rehabilitation Grant	N/A	7,887	0
Output: District Roads Maintenance (URF)				4,779	715
LCII: Kikandwa				4,779	715
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kagavu-Nabakazi-Kikandwa (18.5km)		Roads Rehabilitation Grant	N/A	4,779	715
Sector: Education				325,935	75,864
LG Function: Pre-Primary and Primary Education				121,143	22,708
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				55,518	0
LCII: Bweyongedde				36,230	0
Item: 312101 Non-Residential Buildings					
Retention/Balance for construction of a 2 classroom block at Bweyongedde P/s (phase 1)		Conditional Grant to Primary Education	Completed	32,880	0
			(Awaiting payment)		
Retention and Balance for construction of a 2 classroom block at Bweyongedde P/s (phase 1)		Conditional Grant to Primary Education	Completed	3,350	0
			(Awaiting payment)		
LCII: Lwabaza				19,288	0
Item: 312101 Non-Residential Buildings					
Retention/Balance for the completion of classroom block at Mabuubi Ps		Conditional Grant to Primary Education	Completed	19,288	0
			(Awaiting payment)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,625	22,708
LCII: Bweyongedde				7,634	5,409
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 541 Mubende District**2016/17 Quarter 1****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>		382,515	87,369
MIREMBE R/C		Sector Conditional Grant (Non-Wage)	N/A	0	2,892
BWEYONGEDDE		Conditional Grant to Primary Education	N/A	7,634	2,517
LCII: Kasagazi Item: 263367 Sector Conditional Grant (Non-Wage)				16,687	4,758
DALAMBA		Conditional Grant to Primary Education	N/A	4,499	1,354
NAKATETE COU P/S		Conditional Grant to Primary Education	N/A	3,847	1,104
KALWANA P/S		Conditional Grant to Primary Education	N/A	4,160	1,217
TTUBA COMMUNITY P/S		Conditional Grant to Primary Education	N/A	4,181	1,083
LCII: Kikandwa Item: 263367 Sector Conditional Grant (Non-Wage)				17,573	5,343
KIKANDWA UMEA P/S		Conditional Grant to Primary Education	N/A	5,303	1,768
KYETUME P/S		Conditional Grant to Primary Education	N/A	4,106	1,165
KITEREDDE P/S		Conditional Grant to Primary Education	N/A	3,906	1,107
LWENZO P/S		Conditional Grant to Primary Education	N/A	4,259	1,304
LCII: Kyabalanzi Item: 263367 Sector Conditional Grant (Non-Wage)				8,744	2,610
KYABALANZI		Conditional Grant to Primary Education	N/A	4,348	1,308
KYABAKULUNGO P/S		Conditional Grant to Primary Education	N/A	4,396	1,302
LCII: Lwabaza Item: 263367 Sector Conditional Grant (Non-Wage)				4,057	1,130
MAYIRIKITI P/S		Conditional Grant to Primary Education	N/A	4,057	1,130
LCII: Nakateete Item: 263367 Sector Conditional Grant (Non-Wage)				6,572	2,153

Vote: 541 Mubende District**2016/17 Quarter 1****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>		382,515	87,369
LWANGIRI P/S		Conditional Grant to Primary Education	N/A	6,572	2,153
LCII: Not Specified				4,359	1,304
Item: 263367 Sector Conditional Grant (Non-Wage)					
LWENZO P/S		Conditional Grant to Primary Education	N/A	4,359	1,304
LG Function: Secondary Education				204,792	53,156
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				204,792	53,156
LCII: Ddalamba				111,159	27,817
Item: 263367 Sector Conditional Grant (Non-Wage)					
FOREST H/S		Conditional Grant to Secondary Education	N/A	111,159	27,817
LCII: Kasagazi				93,633	25,339
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST CHARLES		Conditional Grant to Secondary Education	N/A	40,627	12,444
LWANGA					
LWANGIRI SS					
KALWANA SS		Conditional Grant to Secondary Education	N/A	53,007	12,895
Sector: Health				32,484	10,790
LG Function: Primary Healthcare				32,484	10,790
<i>Capital Purchases</i>					
Output: OPD and other ward Construction and Rehabilitation				19,854	9,036
LCII: Bweyongedde				9,036	9,036
Item: 312102 Residential Buildings					
Completion of OPD at Bweyongedde HC II		District Equalisation Grant	Completed	9,036	9,036
			(Being utilized)		
LCII: Kikandwa				10,817	0
Item: 312102 Residential Buildings					
Renovation of OPD at Kikandwa HC II		District Equalisation Grant	N/A	10,817	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,630	1,754
LCII: Bweyongedde				4,210	585
Item: 263104 Transfers to other govt. units (Current)					
Bweyongedde HC II		Conditional Grant to PHC- Non wage	N/A	4,210	585
			(H/C 11 GOVT)		
LCII: Kasagazi				4,210	585
Item: 263104 Transfers to other govt. units (Current)					

Vote: 541 Mubende District**2016/17 Quarter 1****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>		382,515	87,369
Kabulubuutu HC II		Conditional Grant to PHC- Non wage	N/A	4,210	585
			(H/C 11 GOV)		
LCII: Kikandwa				4,210	585
Item: 263104 Transfers to other govt. units (Current)					
Kikandwa HC II		Conditional Grant to PHC- Non wage	N/A	4,210	585
			(H/C 11 GOV)		
Sector: Water and Environment				9,000	0
LG Function: Rural Water Supply and Sanitation				9,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				9,000	0
LCII: Ddalamba				4,500	0
Item: 312104 Other Structures					
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	Being Procured	4,500	0
			(Contract Awarded)		
LCII: Kikandwa				4,500	0
Item: 312104 Other Structures					
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	Being Procured	4,500	0
			(Contract Awarded)		
Sector: Social Development				2,431	0
LG Function: Community Mobilisation and Empowerment				2,431	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,431	0
LCII: Bweyongedde				2,431	0
Item: 263370 Development Grant					
KALWANA		Conditional Grant to Community Devt Assistants Non Wage	N/A	2,431	0

Vote: 541 Mubende District**2016/17 Quarter 1****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>		588,627	166,404
Sector: Works and Transport				114,181	28,678
LG Function: District, Urban and Community Access Roads				114,181	28,678
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,749	0
LCII: Binikira				11,749	0
Item: 263104 Transfers to other govt. units (Current)					
Kassanda		Roads Rehabilitation Grant	N/A	11,749	0
Output: District Roads Maintenance (URF)				102,433	28,678
LCII: Binikira				3,255	1,430
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kokowe-Namaswanta-Katosi (12.6km)		Roads Rehabilitation Grant	N/A	3,255	1,430
LCII: Kamuli				66,948	14,089
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kafunda-Buzawula-Kyasansuwa (10km)		Roads Rehabilitation Grant	N/A	9,851	0
Kigalama-Kamuli (17km)		Roads Rehabilitation Grant	N/A	43,397	14,089
Kassanda-Kamuli (10.4km)		Roads Rehabilitation Grant	N/A	13,700	0
LCII: Kasambya				15,534	1,430
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kasambya-Lwebinaga-Kalwana (14km)		Roads Rehabilitation Grant	N/A	3,616	715
Kyetume-Malabigambo-Kasambya-Kitego (16.5		Roads Rehabilitation Grant	N/A	11,917	715
LCII: Manyogaseka				3,100	715
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kinyonyi-Manyogaseka-Basilimu-Nsololo-Gambwa (12km)		Roads Rehabilitation Grant	N/A	3,100	715
LCII: Namiringa				13,597	11,014
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namiringa-Kakindu-Busengejjo (10km)		Roads Rehabilitation Grant	N/A	13,597	11,014
Sector: Education				380,851	102,485

Vote: 541 Mubende District**2016/17 Quarter 1****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>		588,627	166,404
<i>LG Function: Pre-Primary and Primary Education</i>				<i>110,250</i>	<i>24,005</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				7,239	0
LCII: Namabaale				4,084	0
Item: 312101 Non-Residential Buildings					
Retention /Balance for the completion of classroom block at Namaswanta P/s		Conditional Grant to Primary Education	Completed	4,084	0
			(Awaiting payment)		
LCII: Namiringa-Lwantale				3,155	0
Item: 312101 Non-Residential Buildings					
Retention for the completion of classroom block at Mirembe P/s		Conditional Grant to Primary Education	Completed	3,155	0
			(Awaiting payment)		
Output: Teacher house construction and rehabilitation				17,641	0
LCII: Kitongo				17,641	0
Item: 312102 Residential Buildings					
Retention/Balance for the construction staff houses at Kassanda Bdg P/s		Conditional Grant to Primary Education	Completed	17,641	0
			(Awaiting payment)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				85,370	24,005
LCII: Binikira				4,342	1,237
Item: 263367 Sector Conditional Grant (Non-Wage)					
BINIKIRA		Conditional Grant to Primary Education	N/A	4,342	1,237
LCII: Kamuli				5,739	1,804
Item: 263367 Sector Conditional Grant (Non-Wage)					
KWATAMPOLA P/S		Conditional Grant to Primary Education	N/A	5,739	1,804
LCII: Kitongo				12,812	3,814
Item: 263367 Sector Conditional Grant (Non-Wage)					
MAKONZI C/U		Conditional Grant to Primary Education	N/A	4,176	1,180
MIREMBE C/U P/S		Conditional Grant to Primary Education	N/A	4,502	1,306

Vote: 541 Mubende District**2016/17 Quarter 1****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>		588,627	166,404
KAKINDU R/C		Conditional Grant to Primary Education	N/A	4,134	1,328
LCII: Maggwa Item: 263367 Sector Conditional Grant (Non-Wage)				4,176	0
MAKONZI C/U		Conditional Grant to Primary Education	N/A	4,176	0
LCII: Nabugondo Item: 263367 Sector Conditional Grant (Non-Wage)				16,143	5,086
KYAMASANSA p/s		Conditional Grant to Primary Education	N/A	6,250	2,049
BUSWA P/S		Conditional Grant to Primary Education	N/A	6,374	2,117
KUKANGA P/S		Conditional Grant to Primary Education	N/A	3,519	920
LCII: Namabaale Item: 263367 Sector Conditional Grant (Non-Wage)				18,957	5,133
NAMASWANTA P/S		Conditional Grant to Primary Education	N/A	4,963	1,488
NTUUMA P/S		Conditional Grant to Primary Education	N/A	3,302	831
KAMULI RC		Conditional Grant to Primary Education	N/A	5,734	1,492
KAMULI CU		Conditional Grant to Primary Education	N/A	4,958	1,321
LCII: Namiringa-Lwantale Item: 263367 Sector Conditional Grant (Non-Wage)				15,280	4,794
MIREMBE MARIA P/S		Conditional Grant to Primary Education	N/A	6,293	2,026
KASEKERE P/S		Conditional Grant to Primary Education	N/A	4,388	1,438
NAMIRINGA P/S		Conditional Grant to Primary Education	N/A	4,599	1,330
LCII: Not Specified Item: 263367 Sector Conditional Grant (Non-Wage)				7,920	2,137
MATAMA		Conditional Grant to Primary Education	N/A	3,993	1,031

Vote: 541 Mubende District**2016/17 Quarter 1****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>		588,627	166,404
KITEREDDE P/S		Conditional Grant to Primary Education	N/A	3,926	1,107
<i>LG Function: Secondary Education</i>				270,601	78,480
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				270,601	78,480
LCII: Kitongo				37,139	9,882
Item: 263367 Sector Conditional Grant (Non-Wage)					
KASSANDA SS		Conditional Grant to Secondary Education	N/A	37,139	9,882
LCII: Nabugondo				46,032	11,805
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST MATIA		Conditional Grant to Secondary Education	N/A	46,032	11,805
MULUMBA					
MIREMBE-MARIA SS					
LCII: Not Specified				187,430	56,794
Item: 263367 Sector Conditional Grant (Non-Wage)					
HIGHWAY SS		Conditional Grant to Secondary Education	N/A	187,430	56,794
KIGANDA					
Sector: Health				66,249	30,941
<i>LG Function: Primary Healthcare</i>				66,249	30,941
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,463	2,750
LCII: Kitongo				5,488	0
Item: 291002 Transfers to NGOs					
Makonzi HC II		Conditional Grant to PHC- Non wage	N/A	5,488	0
LCII: Namiringa				10,976	2,750
Item: 291002 Transfers to NGOs					
St. Gabriel Mirembe		Conditional Grant to PHC- Non wage	N/A	10,976	2,750
Maria HC III					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,785	16,382
LCII: Kitongo				27,365	15,213
Item: 263104 Transfers to other govt. units (Current)					
Kassanda HC IV		Conditional Grant to PHC- Non wage	N/A	27,365	15,213
			(H/C IV GOV)		
LCII: Nabugondo				4,210	585
Item: 263104 Transfers to other govt. units (Current)					
Nabugondo HC II		Conditional Grant to PHC- Non wage	N/A	4,210	585
			(H/C II GOV)		
LCII: Namabaale				4,210	585

Vote: 541 Mubende District**2016/17 Quarter 1****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>		588,627	166,404
Item: 263104 Transfers to other govt. units (Current)					
Namabaale HC II		Conditional Grant to PHC- Non wage	N/A	4,210	585
		(H C II GOV)			
Output: Standard Pit Latrine Construction (LLS.)				14,000	11,809
LCII: Kitongo				14,000	11,809
Item: 263203 District Discretionary Development Equalization Grants					
Construction of Latrine at Kassanda HC IV		District Equalisation Grant	N/A	14,000	11,809
		(completed)			
Sector: Water and Environment				24,915	4,300
LG Function: Rural Water Supply and Sanitation				24,915	4,300
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Manyogaseka				20,000	0
Item: 312104 Other Structures					
Drilling of 1 borehole		Conditional transfer for Rural Water	Being Procured	20,000	0
			(Contract Awarded)		
Output: Construction of dams				4,915	4,300
LCII: Kitongo				4,915	4,300
Item: 312104 Other Structures					
Retention money for 2 valley tanks constructed in FY 2015/16		Conditional transfer for Rural Water	Completed	4,915	4,300
Sector: Social Development				2,431	0
LG Function: Community Mobilisation and Empowerment				2,431	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,431	0
LCII: Nabugondo				2,431	0
Item: 263370 Development Grant					
KASSANDA		Conditional Grant to Community Devt Assistants Non Wage	N/A	2,431	0

Vote: 541 Mubende District**2016/17 Quarter 1****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>		580,438	168,341
Sector: Works and Transport				101,235	38,553
LG Function: District, Urban and Community Access Roads				101,235	38,553
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,012	0
LCII: Kamusenene				11,012	0
Item: 263104 Transfers to other govt. units (Current)					
Kiganda		Roads Rehabilitation Grant	N/A	11,012	0
Output: District Roads Maintenance (URF)				90,224	38,553
LCII: Kamusenene				16,408	13,306
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kitovu-Lwabusana-Kagavu (12km)		Roads Rehabilitation Grant	N/A	16,408	13,306
LCII: Kawungeera				16,877	11,918
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kassanda-Kalamba (19.2km)		Roads Rehabilitation Grant	N/A	16,877	11,918
LCII: Kyojromanyi				10,561	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nsozinga-Kitayiza-Kijjomanyi (12km)		Roads Rehabilitation Grant	N/A	10,561	0
LCII: Lubona/Kayunga				15,198	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Musozi-Kalamba (16.2)		Roads Rehabilitation Grant	N/A	15,198	0
LCII: Musozi				16,696	1,430
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kalamba-Manyogaseka (18.5km)		Roads Rehabilitation Grant	N/A	16,696	1,430
LCII: Nsozinga				14,482	11,899
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nsozinga-Kitovu-Kachwi (20km)		Roads Rehabilitation Grant	N/A	14,482	11,899
Sector: Education				392,301	108,669
LG Function: Pre-Primary and Primary Education				70,608	22,850
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,608	22,850
LCII: Kamusenene				4,133	1,527
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 541 Mubende District**2016/17 Quarter 1****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>		580,438	168,341
KAMUSENE P/S		Conditional Grant to Primary Education	N/A	4,133	1,527
LCII: Kawungeera Item: 263367 Sector Conditional Grant (Non-Wage)				19,339	6,052
KIJJOMANYI P/S		Conditional Grant to Primary Education	N/A	4,222	1,284
KAWUNGEERA P/S		Conditional Grant to Primary Education	N/A	5,853	1,898
KIJJOMANYI P/S		Conditional Grant to Primary Education	N/A	4,122	1,284
NAMABAALE UMEA P/S		Conditional Grant to Primary Education	N/A	5,142	1,586
LCII: Kigalama Item: 263367 Sector Conditional Grant (Non-Wage)				4,328	1,323
KALAGI P/S		Conditional Grant to Primary Education	N/A	4,328	1,323
LCII: Kinoni Item: 263367 Sector Conditional Grant (Non-Wage)				18,981	6,585
YALA P/S		Conditional Grant to Primary Education	N/A	3,351	896
LWENYANGE P/S		Conditional Grant to Primary Education	N/A	5,226	1,709
KIGANDA RC		Conditional Grant to Primary Education	N/A	6,071	2,637
KINONI P/S		Conditional Grant to Primary Education	N/A	4,333	1,343
LCII: Musozi Item: 263367 Sector Conditional Grant (Non-Wage)				4,404	1,339
MUSOZI P/S		Conditional Grant to Primary Education	N/A	4,404	1,339
LCII: Not Specified Item: 263367 Sector Conditional Grant (Non-Wage)				5,853	1,898
KAWUNGEERA P/S		Conditional Grant to Primary Education	N/A	5,853	1,898
LCII: Nsozinga Item: 263367 Sector Conditional Grant (Non-Wage)				13,570	4,126

Vote: 541 Mubende District**2016/17 Quarter 1****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>		580,438	168,341
NSOZINGA P/S		Conditional Grant to Primary Education	N/A	5,766	1,837
NSOZINGA COPE		Conditional Grant to Primary Education	N/A	2,477	556
KIRYANONGO P/S		Conditional Grant to Primary Education	N/A	5,327	1,733
<i>LG Function: Secondary Education</i>				321,692	85,819
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				321,692	85,819
LCII: Kawungeera				234,473	58,339
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIGANDA HS		Conditional Grant to Secondary Education	N/A	166,645	40,249
ST MUGAGA SS KIGANDA		Conditional Grant to Secondary Education	N/A	67,827	18,090
LCII: Lubona/Kayunga				87,220	27,480
Item: 263367 Sector Conditional Grant (Non-Wage)					
KALAMBA HILL SS		Conditional Grant to Secondary Education	N/A	87,220	27,480
Sector: Health				50,971	21,120
<i>LG Function: Primary Healthcare</i>				50,971	21,120
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,976	2,750
LCII: Kawungeera				10,976	2,750
Item: 291002 Transfers to NGOs					
St. Matia Mulumba HC III		Conditional Grant to PHC- Non wage	N/A	10,976	2,750
Output: Basic Healthcare Services (HCIV-HCII-LLS)				39,995	18,370
LCII: Kamusenene				4,210	585
Item: 263104 Transfers to other govt. units (Current)					
Kiryanongo HC II		Conditional Grant to PHC- Non wage	N/A	4,210	585
			(H/C 11 GOV)		
LCII: Kawungeera				27,365	16,382
Item: 263104 Transfers to other govt. units (Current)					
Kiganda HC IV		Conditional Grant to PHC- Non wage	N/A	27,365	16,382
			(H/C IV GOV)		
LCII: Musozi				8,420	1,403
Item: 263104 Transfers to other govt. units (Current)					

Vote: 541 Mubende District**2016/17 Quarter 1****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>		580,438	168,341
Musozi HC III		Conditional Grant to PHC- Non wage	N/A	8,420	1,403
(H/C III GOV)					
Sector: Water and Environment				33,500	0
LG Function: Rural Water Supply and Sanitation				33,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				33,500	0
LCII: Kamusenene				4,500	0
Item: 312104 Other Structures					
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	Being Procured (Contract Awarded)	4,500	0
LCII: Kigalama				4,500	0
Item: 312104 Other Structures					
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	Being Procured (Contract Awarded)	4,500	0
LCII: Kinoni				4,500	0
Item: 312104 Other Structures					
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	Being Procured (Contract Awarded)	4,500	0
LCII: Lubona/Kayunga				20,000	0
Item: 312104 Other Structures					
Drilling of 1 borehole		Conditional transfer for Rural Water	Being Procured (Contract Awarded)	20,000	0
Sector: Social Development				2,431	0
LG Function: Community Mobilisation and Empowerment				2,431	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,431	0
LCII: Kawungeera				2,431	0
Item: 263370 Development Grant					
KIGANDA		Conditional Grant to Community Devt Assistants Non Wage	N/A	2,431	0

Vote: 541 Mubende District**2016/17 Quarter 1****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>		84,698	21,500
<i>Sector: Works and Transport</i>				11,673	0
<i>LG Function: District, Urban and Community Access Roads</i>				11,673	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,673	0
LCII: Kitumbi				11,673	0
Item: 263104 Transfers to other govt. units (Current)					
Kitumbi		Roads Rehabilitation Grant	N/A	11,673	0
<i>Sector: Education</i>				73,025	21,500
<i>LG Function: Pre-Primary and Primary Education</i>				73,025	21,500
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				3,380	0
LCII: Kiryajjyoby				3,380	0
Item: 312102 Residential Buildings					
Retention for the construction staff houses at Kamwalo P/s		Conditional Grant to Primary Education	Completed	3,380	0
			(Awaiting payment)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,645	21,500
LCII: Busereganyu				5,131	1,609
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUSEREGENYU NEUTRAL P/S		Conditional Grant to Primary Education	N/A	5,131	1,609
LCII: Kalagala				5,278	1,622
Item: 263367 Sector Conditional Grant (Non-Wage)					
KALAGALA C/U P/S		Conditional Grant to Primary Education	N/A	5,278	1,622
LCII: Kijjuna				9,573	3,321
Item: 263367 Sector Conditional Grant (Non-Wage)					
NAZARETH P/S		Conditional Grant to Primary Education	N/A	5,354	1,798
LWEBITUUTI P/S		Conditional Grant to Primary Education	N/A	4,219	1,523
LCII: Kyato				9,411	2,738
Item: 263367 Sector Conditional Grant (Non-Wage)					
KYATO P/S		Conditional Grant to Primary Education	N/A	4,693	1,369
KYATO P/S		Conditional Grant to Primary Education	N/A	4,719	1,369

Vote: 541 Mubende District**2016/17 Quarter 1****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>		84,698	21,500
LCII: Mbirizi				9,436	2,790
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIRYAMENVU P/S		Conditional Grant to Primary Education	N/A	4,447	1,274
KYAKIDDU p/s		Conditional Grant to Primary Education	N/A	4,989	1,516
LCII: Mundadde				30,816	9,420
Item: 263367 Sector Conditional Grant (Non-Wage)					
KATUUGO P/S		Conditional Grant to Primary Education	N/A	5,023	1,687
BULINIMULA p/s		Conditional Grant to Primary Education	N/A	5,110	1,456
KAMUSENENE C/U		Conditional Grant to Primary Education	N/A	5,875	1,824
KAKONDWE P/S		Conditional Grant to Primary Education	N/A	4,779	1,453
KALYABULO P/S		Conditional Grant to Primary Education	N/A	4,681	1,384
KIZIIKA/KATUUGO p/s		Conditional Grant to Primary Education	N/A	5,349	1,616

Vote: 541 Mubende District**2016/17 Quarter 1****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>		12,958	4,039
<i>Sector: Education</i>				<i>12,958</i>	<i>4,039</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,958</i>	<i>4,039</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,958	4,039
LCII: Bbira				4,449	1,527
Item: 263367 Sector Conditional Grant (Non-Wage)					
BBIRA P/S		Conditional Grant to Primary Education	N/A	4,449	1,527
LCII: Makokoto				8,510	2,512
Item: 263367 Sector Conditional Grant (Non-Wage)					
KANOGA P/S		Conditional Grant to Primary Education	N/A	3,454	981
MAKOKOTO		Conditional Grant to Primary Education	N/A	5,055	1,531

Vote: 541 Mubende District**2016/17 Quarter 1****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>		128,271	4,961
Sector: Works and Transport				32,180	0
LG Function: District, Urban and Community Access Roads				32,180	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,514	0
LCII: Manyogaseka				3,514	0
Item: 263104 Transfers to other govt. units (Current)					
Manyogaseka		Roads Rehabilitation Grant	N/A	3,514	0
Output: District Roads Maintenance (URF)				28,665	0
LCII: Kiteredde				13,597	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Energo-Kasawo-Kyasansuwa (10km)		Roads Rehabilitation Grant	N/A	13,597	0
LCII: Kyabayima				2,893	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kasawo-Kyabayima-kyasansuwa		Roads Rehabilitation Grant	N/A	2,893	0
LCII: Ndeeba				12,176	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiryamenvu-Kafunda-Ndeba (17.5km)		Roads Rehabilitation Grant	N/A	12,176	0
Sector: Education				89,450	4,377
LG Function: Pre-Primary and Primary Education				89,450	4,377
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				75,512	0
LCII: Manyogaseka				75,512	0
Item: 312102 Residential Buildings					
Construction a staff Hose at Manyogaseka P/s		Conditional Grant to Primary Education	Not Started	75,512	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,938	4,377
LCII: Lutuunku				4,337	1,319
Item: 263367 Sector Conditional Grant (Non-Wage)					
LUTUNKU		Conditional Grant to Primary Education	N/A	4,337	1,319
LCII: Manyogaseka				9,601	3,058
Item: 263367 Sector Conditional Grant (Non-Wage)					
NDEEBA P/S		Conditional Grant to Primary Education	N/A	3,058	847

Vote: 541 Mubende District**2016/17 Quarter 1****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>		128,271	4,961
LUTUNKU		Conditional Grant to Primary Education	N/A	3,186	1,319
MANYOGASEKA		Conditional Grant to Primary Education	N/A	3,357	892
Sector: Health				4,210	585
LG Function: Primary Healthcare				4,210	585
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,210	585
LCII: Lutuunku				4,210	585
Item: 263104 Transfers to other govt. units (Current)					
Kyasansuwa HC II		Conditional Grant to PHC- Non wage	N/A	4,210	585
				(H/C II GOV)	
Sector: Social Development				2,431	0
LG Function: Community Mobilisation and Empowerment				2,431	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,431	0
LCII: Manyogaseka				2,431	0
Item: 263370 Development Grant					
MANYOGASEKA		Conditional Grant to Community Devt Assistants Non Wage	N/A	2,431	0

Vote: 541 Mubende District**2016/17 Quarter 1****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>		210,247	46,667
Sector: Works and Transport				10,536	0
LG Function: District, Urban and Community Access Roads				10,536	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,145	0
LCII: Kigalama				6,145	0
Item: 263104 Transfers to other govt. units (Current)					
Myanzi		Roads Rehabilitation Grant	N/A	6,145	0
Output: District Roads Maintenance (URF)				4,391	0
LCII: Kigalama				4,391	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kigalama-Kamuli (17km)		Roads Rehabilitation Grant	N/A	4,391	0
Sector: Education				170,162	43,362
LG Function: Pre-Primary and Primary Education				32,938	8,082
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,667	0
LCII: Kigalama				4,667	0
Item: 312101 Non-Residential Buildings					
Retention/Balance for the construction of classrooms at Kigalama High P/s		Conditional Grant to Primary Education	Completed	4,667	0
			(Awaiting payment)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,271	8,082
LCII: Kampiri				4,534	1,330
Item: 263367 Sector Conditional Grant (Non-Wage)					
MPANGA MEMMERIAL P/S		Conditional Grant to Primary Education	N/A	4,534	1,330
LCII: Kasaana				4,024	1,169
Item: 263367 Sector Conditional Grant (Non-Wage)					
NAKASOZI UPCIU P/S		Conditional Grant to Primary Education	N/A	4,024	1,169
LCII: Kigalama				11,806	3,279
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIGALAMA HIGH P/S		Conditional Grant to Primary Education	N/A	3,291	827
KIGALAMA C/U P/S		Conditional Grant to Primary Education	N/A	4,458	1,315

Vote: 541 Mubende District**2016/17 Quarter 1****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>		210,247	46,667
KIDUKUULU		Conditional Grant to Primary Education	N/A	4,057	1,137
LCII: Myanzi				7,907	2,304
Item: 263367 Sector Conditional Grant (Non-Wage)					
LUBUMBA P/S		Conditional Grant to Primary Education	N/A	3,486	929
MYANZI R/C P/S		Conditional Grant to Primary Education	N/A	4,420	1,375
LG Function: Secondary Education				137,224	35,279
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				137,224	35,279
LCII: Myanzi				137,224	35,279
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAKUNGUBE SS		Conditional Grant to Secondary Education	N/A	61,202	17,483
MYANZI SS		Conditional Grant to Secondary Education	N/A	76,023	17,797
Sector: Health				18,118	3,305
LG Function: Primary Healthcare				18,118	3,305
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,488	1,318
LCII: Kigalama				5,488	1,318
Item: 291002 Transfers to NGOs					
Kigalama HC II		Conditional Grant to PHC- Non wage	N/A	5,488	1,318
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,630	1,988
LCII: Kasaana				4,210	585
Item: 263104 Transfers to other govt. units (Current)					
Kasaana HC II		Conditional Grant to PHC- Non wage	N/A	4,210	585
			(H/C 11 GOV)		
LCII: Myanzi				8,420	1,403
Item: 263104 Transfers to other govt. units (Current)					
Myanzi HC III		Conditional Grant to PHC- Non wage	N/A	8,420	1,403
			(H/C III GOV)		
Sector: Water and Environment				9,000	0
LG Function: Rural Water Supply and Sanitation				9,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				9,000	0
LCII: Kampiri				4,500	0
Item: 312104 Other Structures					

Vote: 541 Mubende District**2016/17 Quarter 1****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>		210,247	46,667
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	Being Procured (Contract Awarded)	4,500	0
LCII: Myanzi Item: 312104 Other Structures				4,500	0
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	Being Procured (Contract Awarded)	4,500	0
Sector: Social Development				2,431	0
LG Function: Community Mobilisation and Empowerment				2,431	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,431	0
LCII: Myanzi Item: 263370 Development Grant				2,431	0
MYANZI		Conditional Grant to Community Devt Assistants Non Wage	N/A	2,431	0

Vote: 541 Mubende District**2016/17 Quarter 1****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>		251,048	50,993
Sector: Works and Transport				10,814	0
LG Function: District, Urban and Community Access Roads				10,814	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,231	0
LCII: Nalutuntu				8,231	0
Item: 263104 Transfers to other govt. units (Current)					
Nalutuntu		Roads Rehabilitation Grant	N/A	8,231	0
Output: District Roads Maintenance (URF)				2,583	0
LCII: Kyakatebe				2,583	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyakatebe-Mirembe (10km)		Roads Rehabilitation Grant	N/A	2,583	0
Sector: Education				158,118	47,716
LG Function: Pre-Primary and Primary Education				31,928	9,107
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,928	9,107
LCII: Gambwa				6,865	1,847
Item: 263367 Sector Conditional Grant (Non-Wage)					
KITAREGERWA P/S		Conditional Grant to Primary Education	N/A	3,400	942
KYAMUYINULA		Conditional Grant to Primary Education	N/A	3,465	905
LCII: Kyakatebe				5,153	1,605
Item: 263367 Sector Conditional Grant (Non-Wage)					
KYAKATEBE P/S		Conditional Grant to Primary Education	N/A	5,153	1,605
LCII: Kyanamugera				12,455	3,753
Item: 263367 Sector Conditional Grant (Non-Wage)					
KYANAMUGERA CU		Conditional Grant to Primary Education	N/A	6,104	2,017
ST. JOSEPH KYANAMUGERA p/s		Conditional Grant to Primary Education	N/A	3,168	901
NKANDWA P/S		Conditional Grant to Primary Education	N/A	3,183	836
LCII: Nalutuntu				7,456	1,901
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIBANYI P/S		Conditional Grant to Primary Education	N/A	3,226	883

Vote: 541 Mubende District**2016/17 Quarter 1****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>		251,048	50,993
KAKINDU C/U		Conditional Grant to Primary Education	N/A	4,229	1,018
<i>LG Function: Secondary Education</i>				126,190	38,609
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				126,190	38,609
LCII: Kyakatebe				126,190	38,609
Item: 263367 Sector Conditional Grant (Non-Wage)					
SEESA H/S		Conditional Grant to Secondary Education	N/A	126,190	38,609
Sector: Health				15,186	3,277
<i>LG Function: Primary Healthcare</i>				15,186	3,277
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,976	2,693
LCII: Kyanamugera				10,976	2,693
Item: 291002 Transfers to NGOs					
Kyanamugera HC II		Conditional Grant to PHC- Non wage	N/A	5,488	1,375
Kakungube HC II		Conditional Grant to PHC- Non wage	N/A	5,488	1,318
			(H /C II)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,210	585
LCII: Kyakatebe				4,210	585
Item: 263104 Transfers to other govt. units (Current)					
Kyakatebe HC II		Conditional Grant to PHC- Non wage	N/A	4,210	585
			(H/C 11 GOV)		
Sector: Water and Environment				64,500	0
<i>LG Function: Rural Water Supply and Sanitation</i>				64,500	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				6,000	0
LCII: Gambwa				6,000	0
Item: 312101 Non-Residential Buildings					
Retention and balance on 5 stance latrine in FY 2015/16		Conditional transfer for Rural Water	Not Started	6,000	0
Output: Borehole drilling and rehabilitation				33,500	0
LCII: Kyakatebe				4,500	0
Item: 312104 Other Structures					
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	Being Procured	4,500	0
			(Contract Awarded)		
LCII: Kyanamugera				4,500	0
Item: 312104 Other Structures					

Vote: 541 Mubende District**2016/17 Quarter 1****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>		251,048	50,993
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	Being Procured (Contract Awarded)	4,500	0
LCII: Nalutuntu Item: 312104 Other Structures				24,500	0
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	Being Procured (Contract Awarded)	4,500	0
Drilling of 1 borehole		Conditional transfer for Rural Water	Being Procured (Contract Awarded)	20,000	0
Output: Construction of piped water supply system				25,000	0
LCII: Gambwa Item: 281503 Engineering and Design Studies & Plans for capital works				25,000	0
Drilling of production well in preparation for Scheme design		Conditional transfer for Rural Water	Not Started	25,000	0
Sector: Social Development				2,431	0
LG Function: Community Mobilisation and Empowerment				2,431	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,431	0
LCII: Nalutuntu Item: 263370 Development Grant				2,431	0
NALUTUNTU		Conditional Grant to Community Devt Assistants Non Wage	N/A	2,431	0

Vote: 541 Mubende District**2016/17 Quarter 1****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>		17,591	2,759
Sector: Education				8,591	2,759
LG Function: Pre-Primary and Primary Education				8,591	2,759
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,591	2,759
LCII: Not Specified				8,591	2,759
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAMWALO P/S		Conditional Grant to Primary Education	N/A	3,758	1,295
Mweya Sengendo P.S.		Conditional Grant to Primary Education	N/A	4,833	1,464
Sector: Water and Environment				9,000	0
LG Function: Rural Water Supply and Sanitation				9,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				4,000	0
LCII: Not Specified				4,000	0
Item: 312104 Other Structures					
Retention money for 15 Shallow wells constructed in FY 2015/16		Conditional transfer for Rural Water	Completed	4,000	0
			(Awaiting payment)		
Output: Borehole drilling and rehabilitation				5,000	0
LCII: Not Specified				5,000	0
Item: 312104 Other Structures					
Retention money for boreholes drilled in FY 2015/16		Conditional transfer for Rural Water	Completed	5,000	0
			(Awaiting payment)		

Vote: 541 Mubende District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: EAST DIVISION		<i>LCIV: MUBENDE MUNICIPAL COUNCIL</i>		263,467	598,426
Sector: Works and Transport				103,467	0
<i>LG Function: District, Urban and Community Access Roads</i>				13,467	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				13,467	0
LCII: Kaweeri				13,467	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kisekende-Katabalanga (21km)		Roads Rehabilitation Grant	N/A	13,467	0
<i>LG Function: District Engineering Services</i>				90,000	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				90,000	0
LCII: Kaweeri				90,000	0
Item: 312101 Non-Residential Buildings					
Partial completion of the storeyed Administration block		District Equalisation Grant	N/A	90,000	0
Sector: Education				160,000	598,426
<i>LG Function: Secondary Education</i>				0	598,426
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	598,426
LCII: Kaweeri				0	598,426
Item: 263101 LG Conditional grants (Current)					
USE Salary		Sector Conditional Grant (Wage)	N/A	0	598,426
<i>LG Function: Education & Sports Management and Inspection</i>				160,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				160,000	0
LCII: Kaweeri				160,000	0
Item: 312201 Transport Equipment					
Procurement of a departmental vehicle		Conditional Grant to Primary Education	N/A	160,000	0
District head quarters					

Vote: 541 Mubende District**2016/17 Quarter 1****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>		187,915	32,017
Sector: Works and Transport				0	30,000
LG Function: District, Urban and Community Access Roads				0	30,000
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	30,000
LCII: Not Specified				0	30,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mirembe-Lwamagwa-Kyabayima road		Road Rehabilitation Grant	N/A	0	30,000
Sector: Education				187,915	2,017
LG Function: Pre-Primary and Primary Education				107,915	2,017
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				75,398	0
LCII: Not Specified				75,398	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Site appraisal, BOQ drawing site launching, supervision and monitoring (10%)		Conditional Grant to Primary Education	Not Started	56,875	0
Item: 312101 Non-Residential Buildings					
Procurement of Iron Sheets for community school structures ready for roofing		Not Specified	Not Started	18,523	0
Output: Provision of furniture to primary schools				26,413	0
LCII: Not Specified				26,413	0
Item: 312203 Furniture & Fixtures					
Procurement of 3-seater Desks (233 desks) for Bbira p/s		Conditional Grant to Primary Education	N/A	2,550	0
Procurement of 3-seater Desks (233 desks) for Buganyi		Conditional Grant to Primary Education	N/A	2,550	0
Procurement of 3-seater Desks (233 desks) for Biwalwe		Conditional Grant to Primary Education	N/A	2,550	0
Procurement of 3-seater Desks (233 desks) for Namaswanta		Conditional Grant to Primary Education	N/A	2,550	0

Vote: 541 Mubende District**2016/17 Quarter 1****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>		187,915	32,017
procurement of desks at Kafundeezi Lwawuna , Maujjo, Ssaka, Biwalwe, Buganyi, Namaswanta, Biira, Nabibungo and Kabyuma PRIMARY Schools		Not Specified	N/A	13,662	0
Procurement of 3- seater Saka		Conditional Grant to Primary Education	N/A	2,551	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,104	2,017
LCII: Not Specified				6,104	2,017
Item: 263367 Sector Conditional Grant (Non-Wage)					
KYANAMUGERA C/U p/s		Conditional Grant to Primary Education	N/A	6,104	2,017
LG Function: Education & Sports Management and Inspection				80,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				80,000	0
LCII: Not Specified				80,000	0
Item: 312101 Non-Residential Buildings					
construction of 10 emergency latrines		Not Specified	N/A	80,000	0

Vote: 541 Mubende District**2016/17 Quarter 1****Checklist for QUARTER 1 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**2016/17 Quarter 1****Checklist for QUARTER 1 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