

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: 3/19/2017

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**

| UShs 000's | Cumulative Receipts | | Performance % Budget Received |
|--|---------------------|---------------------|--|
| | Approved Budget | Cumulative Receipts | |
| 1. Locally Raised Revenues | 1,195,890 | 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 | 33,794,685 | 8,211,575 | 24% |

Overall Expenditure Performance

| UShs 000's | 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 | 4,181,125 | 26% | 25% | 93% |
| 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 | 82,222 | 11% | 8% | 77% |
| 9 Community Based Services | 2,042,994 | 132,890 | 99,007 | 7% | 5% | 75% |
| 10 Planning | 662,929 | 101,273 | 98,520 | 15% | 15% | 97% |
| 11 Internal Audit | 83,496 | 23,316 | 23,316 | 28% | 28% | 100% |
| Grand Total | 33,794,685 | 8,211,575 | 7,491,344 | 24% | 22% | 91% |
| Wage Rec't: | 16,611,070 | 4,338,359 | 4,298,171 | 26% | 26% | 99% |
| Non Wage Rec't: | 10,062,655 | 2,800,446 | 2,735,706 | 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

Vote: 541 Mubende District

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>US\$'s 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|--|--|------------------------|--|
| 1. Locally Raised Revenues | 1,195,890 | 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 | 236,427 | 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 | | Performance |
|--------------------------|---------------------|---------------------|-------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| 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 | 33,794,685 | 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\$ Thousands</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 Grant | 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 |
|----------------------------|--|---|
|----------------------------|--|---|

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>US\$ Thousands</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 aproval ,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>US\$ Thousands</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 |
|----------------------------|--|---|
|----------------------------|--|---|

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 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 |
| 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 |

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>US\$ Thousands</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 Grant | 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 unspent.

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 |
|--|--|---|
| 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 |
| 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 |
| 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 trained in health centers,3 trained 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, 1marternity 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 | 4,049,930 | 27% | 3,798,747 | 4,049,930 | 107% |
| Wage | 11,932,801 | 3,169,219 | 27% | 2,983,200 | 3,169,219 | 106% |
| 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 | 4,181,125 | 25% | 4,262,550 | 4,181,125 | 98% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 5,986 | 0% | | | |
| <i>Development Balances</i> | | 310,057 | 17% | | | |
| Domestic Development | | 310,057 | 19% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 316,043 | 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 |
|----------------------------|--|---|
|----------------------------|--|---|

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 (US\$ '000) | 11,089,774 | 2,952,468 |
| 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 (US\$ '000) | 5,168,688 | 1,160,502 |
| Function: 0783 Skills Development | | |
| Function Cost (US\$ '000) | 23,028 | 5,757 |
| 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 (US\$ '000) | 768,705 | 62,398 |
| Function: 0785 Special Needs Education | | |
| Function Cost (US\$ '000) | 0 | 0 |
| Cost of Workplan (US\$ '000): | 17,050,197 | 4,181,125 |

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% nd 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>US\$ Thousands</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 |
|----------------------------|--|---|
|----------------------------|--|---|

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>US\$ 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 | 44,317 | 19% | 58,970 | 44,317 | 75% |
| Wage | 139,738 | 34,934 | 25% | 34,934 | 34,934 | 100% |
| 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 | 82,222 | 8% | 284,470 | 82,222 | 29% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 360 | 0% | | | |
| <i>Development Balances</i> | | 24,113 | 3% | | | |
| Domestic Development | | 23,972 | 4% | | | |
| Donor Development | | 142 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 24,473 | 2% | | | |

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 LVEMPII. 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, LVEMPII 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 | 82,222 |
| Cost of Workplan (US\$ '000): | 1,002,164 | 82,222 |

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 |
|----------------------------|--|---|
|----------------------------|--|---|

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 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 |
| No. of children settled | 20 | 3 |
| No. of Active Community Development Workers | 15 | 15 |
| No. FAL Learners Trained | 810 | 197 |
| Function Cost (UShs '000) | 2,042,994 | 99,007 |
| Cost of Workplan (UShs '000): | 2,042,994 | 99,007 |

3 children were resettled in Nalutuntu and Butoloogo 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 | 52,247 | 22% | 62,791 | 52,247 | 83% |
| Wage | 46,063 | 7,771 | 17% | 11,516 | 7,771 | 67% |
| Non Wage | 187,913 | 44,477 | 24% | 51,275 | 44,477 | 87% |
| <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 | 98,520 | 15% | 170,029 | 98,520 | 58% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 2,753 | 1% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 2,753 | 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 | 98,520 |
| Cost of Workplan (UShs '000): | 662,929 | 98,520 |

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 40,394,000 constitutes non wage including local revenue, PAF & unconditional grant. In the first quarter of 2016/17 shs 10,917,624 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 Quarterly 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 Quarterly 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) |
|---|---|--|
|---|---|--|

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, 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 ou

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

Welfare and Entertainment

540

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) |
|---|--|--|
| 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 | 0 | 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\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 1a. Administration | | |
| Non Standard Outputs: | Radio talk shows, Web site maintainance, 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 maintainance done, |
| <i>Advertising and Public Relations</i> | | 1,157 |
| <i>Travel inland</i> | | 347 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,129 | 1,504 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| 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. |
| <i>Welfare and Entertainment</i> | | 731 |
| <i>Property Expenses</i> | | 13,723 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 8,932 | 14,454 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| 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. |
| <i>Electricity</i> | | 6,239 |
| <i>Water</i> | | 4,197 |
| <i>Fuel, Lubricants and Oils</i> | | 570 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 7,188 | 11,006 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| 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 |

Advertising and Public Relations

90

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>Workshops and Seminars</i> | | 1,153 |
| <i>Books, Periodicals & Newspapers</i> | | 110 |
| <i>Welfare and Entertainment</i> | | 1,199 |
| <i>General Staff Salaries</i> | | 31,512 |
| <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 Other Local Revenue Collections | 30295000 (From 18 sub counties of Bukuya kassanda ,myanzi,makokoto, kitumbi,kalwana,nalutuntu,manyogaseka,kiganda,kitenga ,kiyuni,butologo, madudu,bagezza, kasambya,kigando,nabingoolaand kibalinga) | 187424002 (From 18 sub counties of Bukuya kassanda ,myanzi,makokoto, kitumbi,kalwana,nalutuntu,manyogaseka,kiganda,kitenga ,kiyuni,butologo, madudu,bagezza, kasambya,kigando,nabingoolaand kibalinga) |
| Value of Hotel Tax Collected | 1095000 (Bukuya town board,Kasambya town board and Kassanda town board) | 0 (No collections made) |
| 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\$ 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 | | |
| 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. |
| Workshops and Seminars | | 195 |
| Computer supplies and Information Technology (IT) | | 30 |
| Printing, Stationery, Photocopying and Binding | | 3,900 |
| Travel inland | | 2,943 |
| 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. |
| Maintenance - Vehicles | | 613 |
| Printing, Stationery, Photocopying and Binding | | 3,507 |
| Bank Charges and other Bank related costs | | 480 |

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 | | |
| Telecommunications | | 40 |
| Travel inland | | 5,594 |
| 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

NA

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

| | | |
|---|---------------|---------------|
| 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 |
| Printing, Stationery, Photocopying and Binding | | 3,800 |
| Telecommunications | | 690 |
| 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

| | | |
|---|--------------|--------------|
| Advertising and Public Relations | | 500 |
| Computer supplies and Information Technology (IT) | | 1,000 |
| Travel inland | | 2,600 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,500 | 4,100 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| 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,

| | | |
|--|---------------|--------------|
| Travel inland | | 2,900 |
| Allowances | | 5,220 |
| Welfare and Entertainment | | 210 |
| Printing, Stationery, Photocopying and Binding | | 593 |
| Wage Rec't: | 4,500 | 0 |
| Non Wage Rec't: | 14,500 | 8,923 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 19,000 | 8,923 |

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared

1 (50 land applications registered

1 (76 land applications considered)

50 land applications cleared

20 extensions(lease) cleared)

No. of Land board meetings

2 (2 land board meetings held)

1 (1 land board meeting held)

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 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) |
| 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) |
| 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 mubvende 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, Exgratia 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, Exgratia 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

Some activities which were carried out in the quarter under review but were not funded have been prioritised in quarter II

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 |
|-----------------------|--|--|

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 | | |
| <i>General Staff Salaries</i> | | 110,926 |
| <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.) | 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 effectiveness of agricultural extension staff enhanced; 8 field visits made district wide for technical backstopping, 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; 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 |
| <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> | | |

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 | | |
| <i>Total</i> | 10,157 | 2,555 |
| 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.) |
|----------------------------|---|---|

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 stocked | 3 (3 fish ponds stocked in Kasambya, Kiyuni and Myanzi) | 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. 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 | 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:

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 | | |
| Total | 3,578 | 1,000 |
| Function: District Commercial Services | | |
| 1. Higher LG Services | | |
| Output: Trade Development and Promotion Services | | |
| 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.) |
| 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 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 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.) |
| 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 businesses assisted in business registration process | 12 (12 businesses assisted and fully complete registration process.) | 10 (12 businesses assisted and fully complete registration process.) |
| 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.) |
| 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 |

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: Market Linkage Services**

| | | |
|---|---|--|
| No. of market information reports disseminated | 1 (1 quarterly market information report disseminated) | 1 (1 quarterly market information report disseminated) |
| No. of producers or producer groups linked to market internationally through UEPB | 1 (producers or producer group linked to market internationally through UEPB) | 1 (Mubende Maize Mill in greater Bukuya Sub-county was linked to market internationally through UEPB. Formation and conducting of elections for National chambers of Commerce.) |
| Non Standard Outputs: | Not planned for | N/A |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 375 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 375 | 0 |

Output: Cooperatives Mobilisation and Outreach Services

| | | |
|--|---|---|
| No of cooperative groups supervised | 4 (4 cooperative groups supervised and compliance ensured.) | 6 (6 cooperative groups supervised and compliance ensured.) |
| No. of cooperative groups mobilised for registration | 4 (4 cooperative groups duly registered.) | 3 (3 cooperative groups duly registered.) |
| No. of cooperatives assisted in registration | 4 (4 cooperatives duly registered) | 3 (3 cooperatives duly registered) |
| 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

| | | |
|--|---|---|
| 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 value addition facilities in the district | 15 (15 value addition facilities registered district wide.) | 11 (11 value addition facilities registered district wide.) |

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 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) |
| No. of opportunities identified for industrial development | 2 (2 new tourism sites identified district wide.) | 2 (3 opportunities identified for industrial developments.) |
| 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 recruitment 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)**

| | | |
|--|---|---|
| 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 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) |
| 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 |
| <i>Transfers to NGOs</i> | | 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)

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 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, kiryanongc, kyakasa, kabbo, kasambya, kassanda, mundadde, r abungondo, namabaale, kaabowa, kibalinga, nkadv a, kiganda, musozi, mawujjo, butawata, bugozi, kabyuma, kalonga, kayebe, kiten a, 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.) |
| % 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, kiryanongc, kyakasa, kabbo, kasambya, kassanda, mundadde, r abungondo, namabaale, kaabowa, kibalinga, nkadv a, kiganda, musozi, mawujjo, butawata, bugozi, kabyuma, kalonga, kayebe, kiten a, 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.) |
| 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, kiryanongc, kyakasa, kabbo, kasambya, kassanda, mundadde, r abungondo, namabaale, kaabowa, kibalinga, nkadv a, kiganda, musozi, mawujjo, butawata, bugozi, kabyuma, kalonga, kayebe, kiten a, buseregenyu, kyakiddu, kakigando, kiyuni, kansambya, kikoma, madudu, Bbira, makokoto, kyasansuwa, kasaana, m yanzi, kabalungi, kiyitalumbibiri, nabingoola, kyakatebe health facilities.) |
| Number of outpatients that visited the Govt. health facilities. | 125000 (All out patients that visisted government health facilities.) | 134043 (Gayaza, mugugulu, bukuya, kanyogoga, butoloogo kituule, bweyongende, kabulubutu, kikandwa, kiryanongc, kyakasa, kabbo, kasambya, kassanda, mundadde, r abungondo, namabaale, kaabowa, kibalinga, nkadv a, kiganda, musozi, mawujjo, butawata, bugozi, kabyuma, kalonga, kayebe, kiten a, buseregenyu, kyakiddu, kakigando, kiyuni, kansambya, kikoma, madudu, Bbira, makokoto, kyasansuwa, kasaana, m yanzi, 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 | | |
| 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 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.) |
| 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.) | | |
| No of villages which have been declared Open Defecation Free(ODF) | 0 | 0 (N/A) |
| No of new standard pit latrines constructed in a village | 0 | 2 (1 Latrine was constructed at Madudu HCIII, and 1 at Kasanda HCIV.) |
| 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 rehabilitated | 0 | 1 (Kiyuni HC III re-roofed) |
| No of maternity wards constructed | 0 | 0 (N/A) |
| 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 | | |

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 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 |

Residential Buildings 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**

| | | |
|-----------------------|--|--|
| 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 |
|-----------------------|--|--|

| | | |
|--|----------------|----------------|
| <i>General Staff Salaries</i> | | 614,958 |
| <i>Medical expenses (To employees)</i> | | 400 |
| <i>Advertising and Public Relations</i> | | 50 |
| <i>Workshops and Seminars</i> | | 1,023 |
| <i>Computer supplies and Information Technology (IT)</i> | | 120 |
| <i>Welfare and Entertainment</i> | | 200 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 2,594 |
| <i>Small Office Equipment</i> | | 80 |
| <i>Travel inland</i> | | 28,273 |
| <i>Maintenance - Civil</i> | | 500 |
| <i>Maintenance - Vehicles</i> | | 144 |
| <i>Wage Rec't:</i> | 614,958 | 614,958 |
| <i>Non Wage Rec't:</i> | 28,126 | 33,384 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | 144,844 | 0 |
| Total | 787,928 | 648,342 |

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) |
|---|---|--|
|---|---|--|

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 |
| <i>General Staff Salaries</i> | | 2,543,249 |
| <i>Wage Rec't:</i> | 2,358,825 | 2,543,249 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,358,825 | 2,543,249 |

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

| | | |
|--|---|--|
| No. of pupils sitting PLE | 0 | 0 (n/a) |
| No. of Students passing in grade one | 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) |
| 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. |
| <i>Sector Conditional Grant (Non-Wage)</i> | | 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**

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 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, |
| <i>Non-Residential Buildings</i> | | 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 |
| Output: Teacher house construction and rehabilitation | | |
| No. of teacher houses rehabilitated | 0 | 0 (Procurement process on-going.) |
| No. of teacher houses constructed | 1 (1 teacher house constructed at Manyogaseka Primary school) | 0 (Construction is still under procurement process) |
| Non Standard Outputs: | site appraisal, preparation of BOQs documentary, Commissioning and site | site appraisal, preparation of BOQs documentary. |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 31,522 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 31,522 | 0 |
| Function: Secondary Education | | |
| 2. Lower Level Services | | |
| Output: Secondary Capitation(USE)(LLS) | | |
| No. of students sitting O level | 0 | 0 (n/a) |
| No. of students passing O level | 0 | 0 (No Final Exams in quarter one) |
| No. of teaching and non teaching staff paid | 0 | 291 (291 staff paid salary in 17 government aided secondary schools in mubende district) |
| 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 schools and 13 partnering in Mubende districts) |
| Non Standard Outputs: | monitoring and supervision of the secondary schools in mubende district | Monitoring and support supervision of government and partnering and private secondary school teachers is done in Mubende district |
| <i>LG Conditional grants (Current)</i> | | 598,426 |
| <i>Sector Conditional Grant (Non-Wage)</i> | | 562,077 |
| <i>Wage Rec't:</i> | 598,426 | 598,426 |
| <i>Non Wage Rec't:</i> | 531,246 | 562,077 |

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) |
|---|---|--|
|---|---|--|

6. Education

| | | |
|-----------------|------------------|------------------|
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 1,129,672 | 1,160,502 |

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

| | | |
|---|--------------|-----------------|
| No. Of tertiary education Instructors paid salaries | (n/a) | 0 (Not planned) |
| No. of students in tertiary education | () | 0 (n/a) |
| Non Standard Outputs: | n/a | N/A |
| <i>General Staff Salaries</i> | | 5,757 |
| <i>Wage Rec't:</i> | 5,757 | 5,757 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,757 | 5,757 |

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. |
| <i>General Staff Salaries</i> | | 21,787 |
| <i>Welfare and Entertainment</i> | | 1,470 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 16,569 |
| <i>Cleaning and Sanitation</i> | | 126 |
| <i>Travel inland</i> | | 18,521 |
| <i>Wage Rec't:</i> | 20,192 | 21,787 |
| <i>Non Wage Rec't:</i> | 28,500 | 36,686 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 48,692 | 58,473 |

Output: Monitoring and Supervision of Primary & secondary Education

| | | |
|---|----|--|
| No. of inspection reports provided to Council | () | 1 (Inspection report provided to standing committee of the council covering various schools in the district) |
|---|----|--|

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 |

Output: Sector Capacity Development

| | | |
|-----------------------|---|-----------------------------|
| Non Standard Outputs: | procurement of a laptop computer for education department plus workshops and seminars | Workshops and seminars held |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 14,219 | 0 |
| Donor Dev't: | 42,500 | 0 |
| Total | 56,719 | 0 |

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 |
|-----------------------|--|---|

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

| | | |
|------------------------|---------------|---------------|
| 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: Community Access Road Maintenance (LLS)**

| | | |
|--------------------------------------|---|--|
| No of bottle necks removed from CARs | 22 (Grading Namabaale-Namaswanta 2km road and Namiringa-Jjemba 6.4kms road done. Grading of Kiteera-Kakindo road 8kms done. Byayi-Kayunga Kattambogo-Bubanda-Kyankunga 13kms light graded. Supply of culvert to Kabulamuliro and Moma done. Kabubu-Kitalemwa 7kms graded. Purchased 20 culverts of 600mm and installed. 10kms of Bugonzi-Kitovu-Kisojo road graded. 8kms of Lubaali-Buwejeje road opened. Grading 10kms of Seeta-Mabindo road done. Nakatete-Tuba 6kms road light graded. Grading of Kyamusota Kisingula road 4kms done. Grading of Buzawula milk cooler to sub county new site 5km road done. Opened Kiwogo-Nakasozzi-Kijuju 3.5kms road. Graded 7km road at Mulura-Kagavu-Kisimu road. Opening and grading of Kawolele-Kanabugoma road 5km done. Bugonzi-Kitovu-Kisojo road 10kms graded. Light grading of Gomero-Kamwema road 8kms done. Kyakasa-Kabenderoad 4kms, Kisizire-Lwensama road 3kms and Lusana-Ngaleme 1km all light graded.) | 0 (Funds not yet received by the respective local government.) |
| Non Standard Outputs: | N/A | N/A |

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

Output: District Roads Maintenance (URF)

| | | |
|--|--|-----------------------|
| No. of bridges maintained | 4 (Ngabano-Butta Kiyuya-Kamondo Butawata-Katambogo Kasolo-Mugungulu-Majanichai) | 1 (Ngabano-Butta) |
| Length in Km of District roads periodically maintained | 58 (Kigalama-Kamuli, Ngabano-Kikoma Kasolo-Mugungulu-Majanichai Kalagala-Lusongode-Bbira.) | 17 (Kigalama-Kamuli,) |

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

| | | |
|---|---|--|
| Length in Km of District roads routinely maintained | 77 (Kassanda-kalamba, Bakijulula-Kawula-Kikoma, Namiringa-Kakindu-Busengejo, Nsozinga-Kitovu-kachwi, Kitovu-Lwabusana-Kagavu, Dyangoma-Bubanda, Ngabano-Butta) | 78 (Kassanda-kalamba, Bakijulula-Kawula-Kikoma, Namiringa-Kakindu-Busengejo, Nsozinga-Kitovu-kachwi, Kitovu-Lwabusana-Kagavu, Dyangoma-Bubanda, Ngabano-Butta) |
| 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 | Namakokome makokoto-Nabisinsa, Kiyuya-Kamondo, Ngabano - Butta Kibalinga-Lwebyayi-Kibiyayi, Kagavu-Nabakazi-Kikandwa, Kokowe-Namaswanta-Kotosi, Kyamuguluma-Mawujo--kyabwire-Mugungulu, Butawata-Mawujo-Mugungulu, Kyetume-Malabigambo-Kasambya-Kitego, Kinyonyi |

Sector Conditional Grant (Non-Wage) 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 |

3. Capital Purchases**Output: Rural roads construction and rehabilitation**

| | | |
|--|--|--|
| Length in Km. of rural roads rehabilitated | 4 (Rehabilitation of Kashenyi-Kyakasa road done) | 0 (Rehabilitation of Kashenyi-Kyakasa road done) |
| Length in Km. of rural roads constructed | 4 (Rehabilitation of Kashenyi-Kyakasa road done) | 0 (Rehabilitation of Kashenyi-Kyakasa road done) |
| Non Standard Outputs: | Bush clearing, medium grading, road shaping done | Bush clearing, medium grading, road shaping done |

| | | |
|------------------------|---------------|----------|
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 17,500 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 17,500 | 0 |

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. |
|-----------------------|--|--|

Welfare and Entertainment 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> | | |

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

| | | |
|--------------|---------------|--------------|
| Total | 10,308 | 1,000 |
|--------------|---------------|--------------|

3. Capital Purchases**Output: Construction of public Buildings**

| | | |
|-------------------------------------|---|---|
| No. of Public Buildings Constructed | 1 (Partial completion of the storeyed Administration block at Kaweri.) | 0 (Partial completion of the storeyed Administration block at Kaweri.) |
| Non Standard Outputs: | N/A | N/A |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 22,500 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 22,500 | 0 |

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 |
| <i>General Staff Salaries</i> | | 10,443 |
| <i>Travel inland</i> | | 1,050 |
| <i>Maintenance - Vehicles</i> | | 1,720 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 290 |
| <i>Telecommunications</i> | | 50 |
| <i>Wage Rec't:</i> | 10,316 | 10,443 |
| <i>Non Wage Rec't:</i> | 3,620 | 3,110 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 13,936 | 13,553 |

Output: Supervision, monitoring and coordination

| | | |
|--|---|---|
| No. of sources tested for water quality | 0 (N/A) | 0 (N/A) |
| 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 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) |

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 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) |
| 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 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) |
| 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) |
| Non Standard Outputs: | N/A | N/A |

Travel inland 5,400

Wage Rec't:

Non Wage Rec't: 5,203 5,400

Domestic Dev't:

Donor Dev't:

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 |
|-----------------------|--|---|

Travel inland 5,500

Wage Rec't:

Non Wage Rec't: 0

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

| | | |
|-----------------|--------------|--------------|
| Domestic Dev't: | 5,500 | 5,500 |
| Donor Dev't: | | |
| Total | 5,500 | 5,500 |

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

| | | |
|--|---|---|
| No. of public latrines in RGCs and public places | 1 (5 stance drainable latrines constructed in Kalonga town) | 0 (Procurement of service providers still underway) |
| Non Standard Outputs: | Payment of retention money for the latrine in Ggambwa-Nalutuntu | Retention money for latrine in Ggambwa paid |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 10,250 | 0 |
| Donor Dev't: | | 0 |
| Total | 10,250 | 0 |

Output: Shallow well construction

| | | |
|---|---|---|
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 0 (N/A) | 0 (Not planned) |
| Non Standard Outputs: | Payment of retention money for 15 Shallow wells constructed in FY 2015/16 | Retention money paid for 15 shallow wells |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 1,000 | 0 |
| Donor Dev't: | | 0 |
| Total | 1,000 | 0 |

Output: Borehole drilling and rehabilitation

| | | |
|--|---|---|
| No. of deep boreholes rehabilitated | 5 (Borehole rehabilitation will be carried out at: Kiganda 3, Myanzi 2,) | 0 (Procurement of service providers still underway) |
| No. of deep boreholes drilled (hand pump, motorised) | 0 (Procurement of service providers for borehole drilling) | 0 (Procurement of service providers still underway) |
| Non Standard Outputs: | Retention money for boreholes drilled and Shallow wells rehabilitated in the FY 2015/16 | Defects liability period still running |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 64,275 | 0 |
| Donor Dev't: | | 0 |
| Total | 64,275 | 0 |

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**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) |
| Non Standard Outputs: | Payment of retention money for 2 valley tanks constructed in FY 2015/16 | Retention money for 2 valley tanks paid |
| <i>Other Structures</i> | | 4,300 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 1,229 | 4,300 |
| <i>Donor Dev't:</i> | | 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. |
| <i>General Staff Salaries</i> | | 34,934 |
| <i>Travel inland</i> | | 210 |

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 | | |
| <i>Wage Rec't:</i> | 34,934 | 34,934 |
| <i>Non Wage Rec't:</i> | 2,045 | 210 |
| <i>Domestic Dev't:</i> | 107,598 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 144,577 | 35,144 |

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.) |
| 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 | 0 |
| Total | 55,279 | 3,649 |

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

| | | |
|---|--|---|
| No. of community members trained (Men and Women) in forestry management | 100 (Community members from 18 LLGs trained in Forestry management) | 112 (Community members from 18 LLGs trained in Forestry management under LVEMPII) |
| No. of Agro forestry Demonstrations | 20 (Agro forestry demonstrations (5 per lower Local Government) done.) | 36 (Agro forestry demonstrations carried out.) |
| 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 | 0 |
| Total | 14,698 | 2,550 |

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**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> | | 0 |
| Total | 275 | 500 |

Output: Community Training in Wetland management

| | | |
|---|---|---|
| No. of Water Shed Management Committees formulated | 4 (Water shed management committees formulated in LLGs; 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1) | 4 (Water shed management committees formulated in LLGs; 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1) |
| Non Standard Outputs: | 2 radio Programmes Conducted | 3 radio Programmes Conducted |
| <i>Workshops and Seminars</i> | | 584 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 292 |
| <i>Telecommunications</i> | | 306 |
| <i>Travel inland</i> | | 755 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,021 | 1,936 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 2,021 | 1,936 |

Output: River Bank and Wetland Restoration

| | | |
|---|---|---|
| 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,) |
| 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 Rwentaama River and Kigaamba in Kiyuni, Orders issued.0.5 ha of Kachwamango was rescued •Eacre in Kassanda, Kyoga Kageye wetland About 0.25 ha of Kiganda flood plain) |

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: | 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 LVEMPH CDD closely monitored and supervised at own cost and LVEMPH teams cost... CDD groups have witnessed burn-u |
| <i>Consultancy Services- Short term</i> | | 21,126 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,002 | 0 |
| <i>Domestic Dev't:</i> | 43,523 | 21,126 |
| <i>Donor Dev't:</i> | | |
| 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. |
| <i>Advertising and Public Relations</i> | | 393 |
| <i>Workshops and Seminars</i> | | 750 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 334 |
| <i>Travel inland</i> | | 1,025 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,000 | 2,502 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| 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 |

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 | | |
| <i>Travel inland</i> | | 120 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 516 | 120 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| 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 |
| <i>Travel inland</i> | | 900 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,598 | 900 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 2,598 | 900 |

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

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, LVEMPII 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**

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**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 |
| General Staff Salaries | | 18,966 |
| Travel inland | | 514 |
| Maintenance - Vehicles | | 329 |
| Wage Rec't: | 19,589 | 18,966 |
| Non Wage Rec't: | 1,896 | 843 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 21,485 | 19,809 |

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 Nalutuntu SC and in Kibuuza village Butoloo SC.) |
| 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 | 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 identified; 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 1 CBO were registered. 38 DGs and 2 CBOs renewed their certificates. 3 Acting ACDO mentored on social development |
| Travel inland | | 1,637 |

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*Wage Rec't:*

| | | |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 2,273 | 1,637 |
|------------------------|-------|-------|

| | | |
|------------------------|--------|---|
| <i>Domestic Dev't:</i> | 17,613 | 0 |
|------------------------|--------|---|

| | | |
|---------------------|--|---|
| <i>Donor Dev't:</i> | | 0 |
|---------------------|--|---|

| | | |
|--------------|---------------|--------------|
| 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. |
|-----------------------|---|---|

| | | |
|-------------------------------|--|-------|
| <i>Workshops and Seminars</i> | | 6,382 |
|-------------------------------|--|-------|

Wage Rec't:

| | | |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 6,383 | 6,382 |
|------------------------|-------|-------|

| | | |
|------------------------|--|--|
| <i>Domestic Dev't:</i> | | |
|------------------------|--|--|

| | | |
|---------------------|--|--|
| <i>Donor Dev't:</i> | | |
|---------------------|--|--|

| | | |
|--------------|--------------|--------------|
| Total | 6,383 | 6,382 |
|--------------|--------------|--------------|

Output: Support to Public Libraries

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Book week festival Week for Read a book campaign Remuneration of Librarian and Assistant Librarian Renovation of books Procurement of furniture and fittings Procurement of Newspapers Maintenance of library Payment for utilities | Remuneration of Librarian and Assistant Librarian done. Newspapers procured |
|-----------------------|--|--|

Wage Rec't:

| | | |
|------------------------|-------|---|
| <i>Non Wage Rec't:</i> | 1,937 | 0 |
|------------------------|-------|---|

| | | |
|------------------------|--|--|
| <i>Domestic Dev't:</i> | | |
|------------------------|--|--|

| | | |
|---------------------|--|--|
| <i>Donor Dev't:</i> | | |
|---------------------|--|--|

| | | |
|--------------|--------------|----------|
| Total | 1,937 | 0 |
|--------------|--------------|----------|

Output: Gender Mainstreaming

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 Training for CDWs and Gender Focal Persons conducted at District Hqtr
 1 Meeting with CDWs and Gender Focal Persons held at district Hqtrs to review progress on action plans
 Lobby meeting for inclusion of GBV activities in departmental budgets held.

Received IPFs for UWEPP programme. Implementation of programme is expected to begin in December.

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

8,032

94,621

102,653

0

0**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 campaign 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 conducted

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:

Domestic Dev't:

Donor Dev't:

Total

14,208

250,676

264,884

5,884

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:

Domestic Dev't:

Donor Dev't:

2,791

1,087

0

0

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

| | | |
|--------------|--------------|----------|
| 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 crutches.) | 0 (NO aids provided) |
| 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 |

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

| | | |
|-----------------------|---|---------------------------|
| Non Standard Outputs: | CDD funding done in 3 Sub Counties. Non wage disbursed to CDWs. YLP funds disbursed to 10 Youth Groups in all the Sub Counties. Community Development Activities promoted. Planning, implementation and monitoring done. Community Mobilisation and Empowerme | no activities done as yet |
|-----------------------|---|---------------------------|

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

| | | |
|-----------------|---------------|----------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 10,940 | 0 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 10,940 | 0 |

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

Department Staff salaries paid,(I.e District Planner, Senior Planner, Population officer, Statistician, Asst Statistician, Office Typist,Driver), Routine office activities carried out, Office Imprest paid, Staffs welfare paid, Motor vehicle repaired,

Department Staff salaries paid,(I.e 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 |
| 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 Minutes of TPC meetings | 3 (DTPC minutes produced and discused and approved) | 3 (DTPC minutes produced and discused and approved) |
| No of qualified staff in the Unit | 1 (Qualified staffs in DPU) | 4 (Qualified staffs in DPU) |
| 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: | | 0 |
| Non Wage Rec't: | 4,766 | 1,400 |
| 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) |
|---|---|--|
|---|---|--|

10. Planning*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.

| | | |
|----------------------------------|--|-------|
| <i>Fuel, Lubricants and Oils</i> | | 5,470 |
|----------------------------------|--|-------|

Wage Rec't:

| | | |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 2,125 | 5,470 |
|------------------------|-------|-------|

Domestic Dev't:

| | | |
|---------------------|--------|---|
| <i>Donor Dev't:</i> | 50,000 | 0 |
|---------------------|--------|---|

| | | |
|--------------|---------------|--------------|
| Total | 52,125 | 5,470 |
|--------------|---------------|--------------|

Output: Project Formulation

Non Standard Outputs:

Logistics for preparation of BOQs and Drawings under LGMSD provided, Logistics for Technical supervision provided, Project Proposals developed and appraised for possible funding., Consultancy service procured, Bank charges paid, LGMSD Workplan and Budget

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 |
|----------------------|--|-------|

Wage Rec't:

| | | |
|------------------------|--|---|
| <i>Non Wage Rec't:</i> | | 0 |
|------------------------|--|---|

| | | |
|------------------------|-------|-------|
| <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 |
|----------------------|--|-------|

Wage Rec't:

| | | |
|------------------------|-------|-------|
| <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 |
|--------------|--------------|--------------|

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) |
|---|---|--|
|---|---|--|

10. Planning**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 laptops procured for Statistician, Internal Audit and accountant.

Computer supplies and Information Technology (IT)

7,645

Wage Rec't:

Non Wage Rec't:

500

0

Domestic Dev't:

6,531

7,645

Donor Dev't:

Total**7,031****7,645****Output: Operational Planning**

Non Standard Outputs:

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

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.

Printing, Stationery, Photocopying and Binding

1,362

Travel inland

4,515

Fuel, Lubricants and Oils

2,595

Wage Rec't:

Non Wage Rec't:

5,000

4,332

Domestic Dev't:

1,500

4,140

Donor Dev't:

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

Printing, Stationery, Photocopying and Binding

598

Travel inland

6,600

Fuel, Lubricants and Oils

6,376

Wage Rec't:

Non Wage Rec't:

9,746

6,600

Domestic Dev't:

8,806

6,973

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*Donor Dev't:*

| | | |
|--------------|---------------|---------------|
| Total | 18,553 | 13,573 |
|--------------|---------------|---------------|

Additional information required by the sector on quarterly Performance

N/A

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 |
|---|--|-----|

| | | |
|--------------------|--------|--------|
| <i>Wage Rec't:</i> | 10,778 | 10,918 |
|--------------------|--------|--------|

| | | |
|------------------------|-----|-----|
| <i>Non Wage Rec't:</i> | 950 | 685 |
|------------------------|-----|-----|

*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|---------------|---------------|
| Total | 11,728 | 11,602 |
|--------------|---------------|---------------|

Output: Internal Audit

| | | |
|-----------------------------------|---|--|
| 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.) |
|-----------------------------------|---|--|

| | | |
|--|--|--|
| 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.) |
|--|--|--|

| | | |
|-----------------------|--|--|
| 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 |
|-------------------------------|--|-----|

Wage Rec't:

| | | |
|------------------------|-----|-----|
| <i>Non Wage Rec't:</i> | 921 | 778 |
|------------------------|-----|-----|

*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|------------|------------|
| Total | 921 | 778 |
|--------------|------------|------------|

Output: Sector Management and Monitoring

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

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.

| | | |
|-----------------|--------------|---------------|
| Travel inland | | 10,936 |
| Wage Rec't: | | |
| Non Wage Rec't: | 8,225 | 10,936 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 8,225 | 10,936 |

Additional information required by the sector on quarterly Performance

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

| | | |
|-----------------|------------------|------------------|
| Wage Rec't: | 3,984,522 | 4,122,030 |
| Non Wage Rec't: | 2,513,881 | 2,513,881 |
| Domestic Dev't: | 166,548 | 166,548 |
| Donor Dev't: | | |
| Total | 6,802,460 | 6,802,460 |

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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 |
|-----------------------|---|--|---|--|

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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

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: | | 0 | 0.0% |
| Non Wage Rec't: | 14,500 | 4,682 | 32.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 14,500 | 4,682 | 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 |
|---|------------------------------|--|-------|---|

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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 | |
|---|--|--|--------|--|

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 |
|-----------------------|---|--|---|---|

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, Quaterly 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 |
|-----------------------|---|---|---|---|

Expenditure

| | | | | |
|-------------------------------|-------|-------|-------|--|
| 221001 Advertising and Public | 6,014 | 1,157 | 19.2% | |
|-------------------------------|-------|-------|-------|--|

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration*Relations*

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

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. Office stationery to be procured, | Welfare and Entertainment catered for, Small Office Equipment procured, property expenses catered for. | 0 | Limited funding |
|-----------------------|--|--|---|-----------------|

Expenditure

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

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 | 0.0% | |
| Non Wage Rec't: | 28,753 | 11,006 | 38.3% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 28,753 | 11,006 | 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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 ministries 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

| | | | |
|---|----------------|------------------------|-----------------------|
| 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% |
| 211101 General Staff Salaries | 112,662 | 31,512 | 28.0% |
| 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 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, manyogaseka, kiganda, kitenga, kiyuni, butologo, madudu, bagezza, kasambya, kigando, nabingoolaand kibalinga) | 22.55 | No challenge |
| Value of Hotel Tax Collected | 4380000 (Bukuya town board, Kasambya town board and Kassanda town board) | 0 (No collections made) | .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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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

| | | | |
|--|---------------|--------------|--------------|
| 221002 Workshops and Seminars | 5,500 | 195 | 3.5% |
| 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% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 31,300 | 7,068 | 22.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 31,300 | 7,068 | 22.6% |

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance**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 | | |

Expenditure

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

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 228002 Maintenance - Vehicles | 1,132 | 613 | 54.2% |
| 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% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 29,150 | 10,234 | 35.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 29,150 | 10,234 | 35.1% |

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance**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 |
|-----------------------|---|--|---|--|

Expenditure

| | | | |
|--|--------|--------|-------|
| 211101 General Staff Salaries | 79,478 | 19,869 | 25.0% |
| 221002 Workshops and Seminars | 2,550 | 1,300 | 51.0% |
| 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% |
| 221011 Printing, Stationery, Photocopying and Binding | 12,000 | 3,800 | 31.7% |
| 222001 Telecommunications | 1,000 | 690 | 69.0% |
| 227001 Travel inland | 65,100 | 18,273 | 28.1% |

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 79,478 | <i>Wage Rec't:</i> | 19,869 | <i>Wage Rec't:</i> | 25.0% |
| <i>Non Wage Rec't:</i> | 124,850 | <i>Non Wage Rec't:</i> | 35,103 | <i>Non Wage Rec't:</i> | 28.1% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 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 contract management practices coupled with delays in payment of contractors, inadequate office space and furniture |
|-----------------------|--|--|---|---|

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% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 14,000 | 4,100 | 29.3% |
| <i>Domestic Dev't:</i> | | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 14,000 | 4,100 | 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 |
|---|--|

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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, |
|-----------------------|---|--|

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 applications (registration, renewal, lease extensions) cleared | 4 (Number of land applications registered. | 1 (76 land applications considered) | 25.00 | inadequate funds to implement all land board activities |
| | Number of land applications cleared. | | | |
| | Number of lease extensions cleared) | | | |
| No. of Land board meetings | 600 (land board meetings held) | 1 (1 land board meeting held) | .17 | |
| 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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 LG PAC reports discussed by Council | 4 (quarterly PAC reports) | 1 (1 PAC report prepared and submitted to relevant offices) | 25.00 | 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 revisuon is long overdue. |
| No. of Auditor Generals queries reviewed per LG | 9 (Auditor General's reports examined, 1 for the Municipla Council and 1 for the District,) | 0 (No report for Auditor general examined) | .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 gratuity for LG elected leaders | 1 (council meeting held, 3executie 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 responsibilities. |
|---|--|--|-------|--|

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | | | |
|---|---|---|-----------------------|--|
| Non Standard Outputs: | paid, political leaders facilitd 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, | | |
| <i>Expenditure</i> | | | | |
| 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

| | | | | |
|-----------------------|--|---|---|---|
| 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 | 0 | Council members do not effctvley dleiberate during committee meetings as a result of having not been inducted by ministry of local government |
|-----------------------|--|---|---|---|

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

Non Standard Outputs:

Prompt payment of salaries to 50 departmental staff (1 DPO, 1 DAO, 1 DCO, 1 DEO, 1DFO, 1 DVO, 1 FO, , 7 VOs, 14 AOs, 13 AVOs, 5 AAOs, 3 Drivers, 1 Pool stenographer). Agricultural show at Jinja show ground attended; one field trip/ study tour for production sectoral committee members attended. 12 project monitoring visits made to 18 sub-counties and one municipal council. BOQs for supply of production goods and services prepared by sector heads promptly (for 1 vet diagnostic lab, 1 fish handling slab, , 1 apiary demonstration center, 1 coffee nursery, soil testing reagents , 3 GPS sets, 2 digital cameras, 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 performance improvement and timely implementation of activities. 12 quality assurance and regulation enforcement trips . Districtwide. 4 OBT quarterly reports, 4 quarterly workplans and 1 annual workplan submitted promptly to Planning unit and MAAIF headquarters. 2 short term trainings for capacity building of production technical staff in disease, pest and vector control carried out. Coordinate procurement and placement of production department goods and services districtwide; 1 exhibition/ field day conducted; 1 National agricultural show / technology exposure visit at Jinja

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

conducted. 1 world food day cerebation and agricultural exibition conducted. 2 VOs skilled in in A.I. techniques. 7 VOs and 13 AVOs skilled in labalatory diagnostic services . 20 Agric staff skilled in soil testing techniques.Logistical support and welfare provided to staff; Office 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% |
| <i>Wage Rec't:</i> | 577,962 | <i>Wage Rec't:</i> 110,926 | <i>Wage Rec't:</i> 19.2% |
| <i>Non Wage Rec't:</i> | 48,374 | <i>Non Wage Rec't:</i> 15,007 | <i>Non Wage Rec't:</i> 31.0% |
| <i>Domestic Dev't:</i> | 66,020 | <i>Domestic Dev't:</i> 20,000 | <i>Domestic Dev't:</i> 30.3% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 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 effectiveness 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 effectiveness 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. |
|---|--|---|---|--|

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

soil testing techniques. 1 world food cerebrates 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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 | |
|-----------------------------|---|--|-------|--|

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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 conduction 12 field visits for technical backstopping, supervisory monitoring and performance assessment for veterinary staff district wide. . Effective animal diagnostic services in the district;its conducted through establishment and operationalization of animal diagnostic laboratory at district headquarters and Capacity building of veterinary extension staff (4 VOs and 9 AVOs) in laboratory diagnostic services; Improved animal artificial insemination services districtwide through training of 3 A.I. technicians, procurement of 2 complete sets of A.I. equipments and carry out 240 artificial inseminations in cattle (average 20 per month district wide).; Improved animal marketing and animal revenue enhancement through fencing

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

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. Less fish harvested due to challeges faced by farmers in accessing good quality fish feeds; some farmers prefered to continue rearing the fish for them to gain more weight before harvesting.) | 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; |
| 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 Coucil. Bidding process for stocking of 3 fish ponds in Kasambya, Kiyuni and Myanzi Sub-counties by OWC/NAADS was initiated.) | 200.00 | |

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | | | |
|--|---|---------|-----|--|
| No. of fish ponds constructed and maintained | 1 (1 fish pond rehabilitated at Bukuya) | 0 (N/A) | .00 | |
|--|---|---------|-----|--|

| | | |
|-----------------------|--|---|
| 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 updata 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 |
|-----------------------|--|---|

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 Myanzi along cattle corridor.) | 45 (Tsetse flies controlled through maintenance of 54 tsetse traps Kigando, Kitenga, and Kiganda Sub-counties along cattle corridor.) | 45.00 | Frequent absconding of bees; Lack of workshop tools to make hives e.g, KTB. Low population of bees, hence delayed colonization. High incidences of pests especially birds, snakes, lizards, black ants and red ants. |
| Non Standard Outputs: | 12 supervisory and monitoring visits made for regulations enforcement and ensure quality services. 1 apiary demonstration apiary unit established at Kiyuni | 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 | | |

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing*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 businesses issued with trade licenses | 800 (800 business promptly issued with trade licenses district wide.) | 189 (189 business promptly issued with trade licenses district wide.) | 23.63 | N/A |
| 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 trade sensitisation meetings organised at the district/Municipal Council | 4 (4 constituency level sensitization meetings held for and awareness created on trade development and services promotion district wide.) | 1 (1 constituency level sensitization meeting held and awareness created on trade development and services promotion district wide.) | 25.00 | |
| No of awareness radio shows participated in | 12 (12 awareness radio talk shows made and general public awareness created on trade development and services promotion.) | 4 (4 awareness radio talk shows participated in and general public awareness created on trade development and services promotion.) | 33.33 | |
| 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% | |
|-------------------------------|-------|-------|-------|--|

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 11,145 | <i>Non Wage Rec't:</i> | 3,180 | <i>Non Wage Rec't:</i> | 28.5% |
| <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 | 11,145 | Total | 3,180 | Total | 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 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 | |
| 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 | |
| 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: Market Linkage Services

| | | | | |
|---|--|--|-------|-----|
| No. of market information reports disseminated | 4 (4 quarterly market information reports disseminated) | 1 (1 quarterly market information report disseminated) | 25.00 | N/A |
| No. of producers or producer groups linked to market internationally through UEPB | 4 (4 producers or producer groups linked to market internationally through UEPB) | 1 (Mubende Maize Mill in greater Bukuya Sub-county was linked to market internationally through UEPB.) | 25.00 | |
| Non Standard Outputs: | Nor planned for | Formation and conducting of elections for National chambers of Commerce.) | | |

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | | | | |
|-----------------|--------------|-----------------|----------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 1,500 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 1,500 | Total | 0 | Total | 0.0% |

Output: Cooperatives Mobilisation and Outreach Services

| | | | | |
|--|---|---|-------|--------------------------|
| No of cooperative groups supervised | 16 (16 cooperative groups supervised and compliance ensured.) | 6 (6 cooperative groups supervised and compliance ensured.) | 37.50 | Delayed release of funds |
| No. of cooperative groups mobilised for registration | 16 (16 cooperative groups duly registered.) | 3 (3 cooperative groups duly registered.) | 18.75 | |
| No. of cooperatives assisted in registration | 16 (16 cooperatives duly registered) | 3 (3 cooperatives duly registered) | 18.75 | |
| 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: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 7,880 | Non Wage Rec't: | 760 | Non Wage Rec't: | 9.6% |
| 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 | 7,880 | Total | 760 | Total | 9.6% |

Output: Industrial Development Services

| | | | | |
|---|---|---|--------|-----------------------|
| 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 | Insufficient funding. |
| 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 | |
| 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 | |
| No. of opportunities identified for industrial development | 8 (8 opportunities identified for industrial development.) | 2 (3 opportunities identified for industrial developments.) | 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

Non Standard Outputs: Not planned for N/A

Expenditure

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

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)**

| | | | | |
|--|---|---|-------|---------------|
| 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 | No Challenges |
| Number of inpatients that visited the NGO Basic health facilities | 3500 (In patients that visisted St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III and St. Joseph Madudu HC III.) | 997 (St. Gabriel Mirembe Marian, St. Joseph Madudu, St. Matia Mulumba, Kakungumbe, Kigalama Dispensary, Kitokolo, Kyanamugere Health centres) | 28.49 | |
| 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 | | |
| <i>Expenditure</i> | | | | |
| 291002 Transfers to NGOs | 65,853 | 13,577 | 20.6% | |

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 65,853 | <i>Non Wage Rec't:</i> | 13,577 | <i>Non Wage Rec't:</i> | 20.6% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 65,853 | Total | 13,577 | Total | 20.6% |

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

| | | | | |
|--|--|--|--------|--------------|
| 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,kaabowa,kibalinga,nkadwa,kiganda,musozimawujjo, butawata,bugozi,kabyuma,kalonga,kayebe,kitenga,buseregenyu,k yakiddu,kakigando,kiyuni,kansambya,kikoma, madudu,Bbira,makokoto,kyasan suwa,kasaana,myanzi,kabalungi,kiyitalumbibiri, nabingoola,kyakatebe health facilities.) | 29.34 | No Challenge |
| % 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 | |
| % 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,kaabowa,kibalinga,nkadwa,kiganda,musozimawujjo, butawata,bugozi,kabyuma,kalonga,kayebe,kitenga,buseregenyu,k yakiddu,kakigando,kiyuni,kansambya,kikoma, madudu,Bbira,makokoto,kyasan suwa,kasaana,myanzi,kabalungi,kiyitalumbibiri, nabingoola,kyakatebe health facilities.) | 110.00 | |

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 |
|--|--|--|---|--------------------------------------|
| 5. Health | | | | |
| No and proportion of deliveries conducted in the Govt. health facilities | 17000 (Deliveries conducted in government health facilities.) | 3508 (Bukuya, Kanyogoga, Butoloogo, kabulubutu, kikandwa, kabbo, kasambya, kassanda, kibalanga, Kiganda, musozi, Butawata, Kabyuma, kalonga, kitenga, kakigando, kiyuni, , madudu, kyasansuwa, myanzi, , lu mbibiri, nabingoola, health facilities.) | 20.64 | |
| 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, kiryannongo, kyakasa, kabbo, kasambya, kassanda, mundadde, nabungondo, namabaale, kaabowa, kibalanga, nkadwa, kiganda, musozi, mawujjo, butawata, bugozi, kabyuma, kalonga, kayebe, kitenga, buseregenyu, k yakiddu, kakigando, kiyuni, kansambya, kikoma, madudu, Bbira, makokoto, kyan suwa, kasaana, myanzi, kabalungi, kiyitalumbibiri, nabingoola, kyakatebe health facilities.) | 27.09 | |
| 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, kiryannongo, kyakasa, kabbo, kasambya, kassanda, mundadde, nabungondo, namabaale, kaabowa, kibalanga, nkadwa, kiganda, musozi, mawujjo, butawata, bugozi, kabyuma, kalonga, kayebe, kitenga, buseregenyu, k yakiddu, kakigando, kiyuni, kansambya, kikoma, madudu, Bbira, makokoto, kyan suwa, kasaana, myanzi, kabalungi, kiyitalumbibiri, nabingoola, kyakatebe health facilities.) | 26.81 | |
| No of trained health related training sessions held. | 12 (Health related trainings held in for health workers.) | 3 (Health related trainings held in for health workers.) | 25.00 | |
| 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 EMTCC.) | 100.00 | |

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

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

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

Non Standard Outputs: N/A N/A

Expenditure

263203 District Discretionary Development Equalization Grants **28,000** 18,654 66.6%

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 28,000 | Domestic Dev't: | 18,654 | Domestic Dev't: | 66.6% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 28,000 | Total | 18,654 | Total | 66.6% |

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

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

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

Non Standard Outputs: N/A

Expenditure

312101 Non-Residential Buildings **24,871** 14,622 58.8%

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

Output: OPD and other ward Construction and Rehabilitation

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

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 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****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

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% |

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

| | | | | | |
|-----------------|------------------|-----------------|----------------|-----------------|--------------|
| 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****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, inadquate 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 | | 2,543,249 | | 27.0% |
| Wage Rec't: | 9,435,302 | Wage Rec't: | 2,543,249 | Wage Rec't: | 27.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 9,435,302 | Total | 2,543,249 | Total | 27.0% |

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

| | | | | |
|--------------------------------------|---|--|--------|--|
| No. of pupils sitting PLE | 9050 (In all schools) | 0 (n/a) | .00 | - inadqaute funds for monitoring and inspection of schools, -Delay of monitoring funds |
| No. of Students passing in grade one | 250 (All primary schools) | 0 (n/a) | .00 | |
| 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 enrolld 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 (1667Qualified primary teachers paid salaries in 194 primary schools and 6 cope centres in Mubende District) | 100.00 | |

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

No. of teachers paid salaries 1667 (1667 Pupils enrolled in 194 primary schools and 6 cope centres in mubende district) 1667 (1667 teacherslary in 194 government primary schools and 4 cope centres in Mubende district in 1st quarter 2016/17 FY) 100.00

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% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 882,551 | 268,527 | 30.4% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 882,551 | 268,527 | 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 Lengthy 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: | | 0 | 0.0% |
| Non Wage Rec't: | 0 | 0 | 0.0% |
| Domestic Dev't: | 312,864 | 25,973 | 8.3% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 312,864 | 25,973 | 8.3% |

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated 2 (2 teachers' houses rehabilitated at Kassanda boarding and Kijjaagi primary schools) 0 (Procurement process on-going.) .00 Lengthy procurement process

No. of teacher houses constructed 1 (1 teacher house constructed at Manyogaseka Primary school) 0 (Construction is still under procurement process) .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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | site appraisal, preparation of BOQs documentary, Commissioning and site | site appraisal, preparation of BOQs documentary. |
|-----------------------|---|--|

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> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 126,090 | <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 | 126,090 | Total | 0 | Total | 0.0% |

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

| | | | | |
|---|--|---|--------|---|
| No. of students sitting O level | 2750 (Students sitting O' level) | 0 (n/a) | .00 | - inadequate funding for monitoring and supervision |
| No. of students passing O level | 2700 (Candidates passing O' level) | 0 (No Final Exams in quarter one) | .00 | - delay of inspection funds |
| No. of teaching and non teaching staff paid | 290 (Secondary school teachers paid) | 291 (291 staff paid salary in 17 government aided secondary schools in mubende district) | 100.34 | -Lack of transport to schools |
| 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 schools 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

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

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

| | | | | |
|---|-----------------|-----------------|---|-----|
| No. Of tertiary education Instructors paid salaries | 0 (not planned) | 0 (Not planned) | 0 | N/A |
|---|-----------------|-----------------|---|-----|

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

No. of students in tertiary education () 0 (n/a) 0

Non Standard Outputs: N/A

Expenditure

| | | | |
|-------------------------------|---------------|--------------|--------------|
| 211101 General Staff Salaries | 23,028 | 5,757 | 25.0% |
| Wage Rec't: | 23,028 | 5,757 | 25.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 23,028 | 5,757 | 25.0% |

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

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 | 21,787 | 27.0% |
| Non Wage Rec't: | 114,001 | 36,686 | 32.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 194,769 | 58,473 | 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

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

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

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

Non Standard Outputs: monitoring and inspection of schools Monitoring and inspection done

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% |

Output: Sector Capacity Development

Non Standard Outputs: procurement of a laptop computer for education department plus workshops and seminars Workshops and seminars held 0 Deleyed funds and yet workshops are scheduled.

Expenditure

| | | | |
|-----------------|----------------|----------|----------------------|
| Wage Rec't: | | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | 56,875 | 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | 170,000 | 0 | Donor Dev't: 0.0% |
| Total | 226,875 | 0 | Total 0.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads*

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering*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 |
| <i>Expenditure</i> | | | | |
| 211101 General Staff Salaries | 72,666 | 18,167 | 25.0% | |
| 211103 Allowances | 18,000 | 1,885 | 10.5% | |
| | <i>Wage Rec't:</i> 72,666 | <i>Wage Rec't:</i> 18,167 | <i>Wage Rec't:</i> 25.0% | |
| | <i>Non Wage Rec't:</i> 69,908 | <i>Non Wage Rec't:</i> 1,885 | <i>Non Wage Rec't:</i> 2.7% | |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 142,574 | Total 20,052 | Total 14.1% | |

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

| | | | | |
|--------------------------------------|---|--|-----|--------------------------------|
| No of bottle necks removed from CARs | 98 (Grading Namabaale-Namaswanta 2km road and Namiringa-Jjemba 6.4kms road done. Grading of Kiteera-Kakindo road 8kms done. Byayi-Kayunga Kattambogo-Bubanda-Kyankunga 13kms light graded. Supply of culvert to Kabulamuliro and Moma done. Kabubu-Kitalemwa 7kms graded. Purchased 20 culverts of 600mm and installed. 10kms of Bugonzi-Kitovu-Kisojo road graded. 8kms of Lubaali-Buweje road opened. Grading 10kms of Seeta-Mabindo road done. Nakatete-Tuba 6kms road light graded. Grading of Kyamusota Kisingula road 4kms done. Grading of Buzawula milk cooler to sub county new site 5km road done. Opened Kiwogo-Nakasozu-Kijulu 3.5kms road. Graded 7km road at Mulura-Kagavu-Kisumu road. Opening and grading of Kawolele-Kanabugoma road 5km done. Bugonzi-Kitovu-Kisojo road 10kms graded. Light grading of Gomero-Kamwema road 8kms done. Kyakasa- | 0 (Funds not yet received by the respective local government.) | .00 | Funds not yet received for the |
|--------------------------------------|---|--|-----|--------------------------------|

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

Kabenderoad 4kms, Kisizire-Lwensama road 3kms and Lusana-Ngaleme ikm all light graded.)

Non Standard Outputs:

N/A

N/A

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> | 142,636 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 142,636 | Total | 0 | Total | 0.0% |

Output: District Roads Maintenance (URF)

| | | | | |
|--|--|-----------------------|-------|---|
| No. of bridges maintained | 4 (Ngabano-Butta Kiyuya-Kamondo Butawata-Katambogo Kasolo-Mugungulu-Majanichai) | 1 (Ngabano-Butta) | 25.00 | 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, lack of equipments and tools. No water bowser, roller, wheel loader/ excavator and lack 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 | |

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

| | | | | |
|---|---|---|-------|--|
| Length in Km of District roads routinely maintained | 277 (Kassanda-kalamba,kassanda-kalamba,musozi-kalamba,kazigwe-kampanzi,kassanda-kamuli,namakokome makokoto-nabisinsa, Kidongo-Kasoz, Bakijulula-Kawula-Kikoma, Kitenga-lulongwe, kakezi-kamwaza,I, Kiyuya-Kamondo, Kiyuni-kakigando, Kaweri-Kyuni, Kibalinga-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 | |
|---|---|---|-------|--|

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering*3. Capital Purchases***Output: Rural roads construction and rehabilitation**

| | | | | |
|--|--|--|-----|---|
| Length in Km. of rural roads rehabilitated | 4 (Rehabilitation of Kashenyi-Kyakasa road done) | 0 (Rehabilitation of Kashenyi-Kyakasa road done) | .00 | Continued breakdown of the machines is causing delay in execution of the works. |
| Length in Km. of rural roads constructed | 16 (Kashenyi-Kyakasa road) | 0 (Rehabilitation of Kashenyi-Kyakasa road done) | .00 | |
| Non Standard Outputs: | N/A | Bush clearing, medium grading, road shaping done | | |

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> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 70,000 | <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 | 70,000 | Total | 0 | Total | 0.0% |

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% |

*3. Capital Purchases***Output: Construction of public Buildings**

| | | | | |
|-------------------------------------|--|--|-----|--|
| No. of Public Buildings Constructed | 1 (Partial completion of the storeyed Administration block at Kaweri.) | 0 (Partial completion of the storeyed Administration block at Kaweri.) | .00 | Delay on part of procurement to secure a contractor to execute the work. |
| Non Standard Outputs: | N/A | N/A | | |

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> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 90,000 | <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 | 90,000 | Total | 0 | Total | 0.0% |

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering**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% |
| 227001 Travel inland | 0 | 1,050 | N/A |
| 228002 Maintenance - Vehicles | 8,000 | 1,720 | 21.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 290 | 29.0% |
| 222001 Telecommunications | 480 | 50 | 10.4% |
| 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% |

Output: Supervision, monitoring and coordination

| | | | | |
|--|--|--|--------|---|
| No. of sources tested for water quality | 0 (Sources for piped water systems are to be tested by the respective system perators) | 0 (N/A) | 0 | Insufficient funds to carry out supervision activities exhaustively |
| 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 | |
| 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 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 | |

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

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

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 committees formed. | 20 (Water user committees will be formed for all the new water sources) | 0 (Not planned for this quarter) | .00 | Insufficient budget to carry out the required software activities |
| 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 | Office vehicles too old and not efficient in field activities |
| No. of Water User Committee members trained | 0 (Activity not planned) | 0 (not planned) | 0 | |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (Activity not planned) | 0 (Not planned) | 0 | |
| 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 | |

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

0 Communities require regular follow up yet

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | | | |
|-----------------------|--|---|--|--|
| 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 | | funds are not sufficient Health assistants who are responsible for following up communities have many other activities occupying them |
|-----------------------|--|---|--|--|

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 public latrines in RGCs**

| | | | | |
|--|---|---|-----|--|
| No. of public latrines in RGCs and public places | 2 (5 stance drainable latrines constructed in Kalonga and Bukuya towns) | 0 (Procurement of service providers still underway) | .00 | Delayed procurement of service providers |
| Non Standard Outputs: | Payment of retention for latrine constructed in FY 2015/16 | Retention money for latrine in Ggambwa paid | | |

Expenditure

| | | | |
|-----------------|---------------|----------|-------------|
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 41,000 | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 41,000 | 0 | 0.0% |

Output: Shallow well construction

| | | | | |
|---|---|---|---|-----|
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 0 (Activity not planned) | 0 (Not planned) | 0 | N/A |
| Non Standard Outputs: | Payment of retention money for 15 Shallow wells constructed in FY 2015/16 | Retention money paid for 15 shallow wells | | |

Expenditure

| | | | |
|-----------------|--------------|----------|-------------|
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 4,000 | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 4,000 | 0 | 0.0% |

Output: Borehole drilling and rehabilitation

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | | | |
|--|---|---|-----|--|
| No. of deep boreholes rehabilitated | 20 (Borehole rehabilitation will be carried out at: Nalutuntu 2, Kiganda 1, Myanzi 1, Kiyuni 1, Madudu 1, Kitenga 1, Kalwana 2, Nabingoola 2, Kibalinga 1, Kitumbi 1) | 0 (Procurement of service providers still underway) | .00 | Delayed procurement of service providers |
| No. of deep boreholes drilled (hand pump, motorised) | 8 (handpump boreholes drilled at: Butoloogo 1, Nalutuntu 1, Kassanda 1, Kigando 1, Nabingoola 1, Kitumbi 1, Kiganda 1, Madudu 1) | 0 (Procurement of service providers still underway) | .00 | |
| Non Standard Outputs: | Retention money for boreholes drilled and Shallow wells rehabilitated in the FY 2015/16 | Defects liability period still running | | |

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> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 257,100 | <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 | 257,100 | Total | 0 | Total | 0.0% |

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

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

Output: Construction of dams

| | | | | |
|-------------------------|--------------------------|-----------------|---|-----|
| No. of dams constructed | 0 (Activity not planned) | 0 (Not planned) | 0 | N/A |
|-------------------------|--------------------------|-----------------|---|-----|

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

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. |
|-----------------------|---|---|---|---|

Expenditure

| | | | |
|-------------------------------|----------------|---------------|-------------|
| 211101 General Staff Salaries | 139,738 | 34,934 | 25.0% |
| 227001 Travel inland | 4,330 | 210 | 4.8% |
| Wage Rec't: | 139,738 | 34,934 | 25.0% |
| Non Wage Rec't: | 8,179 | 210 | 2.6% |
| Domestic Dev't: | 295,098 | 0 | 0.0% |
| Donor Dev't: | 0 | 0 | 0.0% |
| Total | 443,014 | 35,144 | 7.9% |

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 |
|--|---|--|-------|--|

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources

| | | | | |
|--|--|--|-------|--|
| 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 | obtained to establish a District Tree Nursery. |
| 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% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 6,029 | 210 | 3.5% |
| Domestic Dev't: | 156,489 | 3,439 | 2.2% |
| Donor Dev't: | 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 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 | Courtesy of the LVEMPII, Green Charcoal Project and FOREST project, the 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. |
| No. of Agro forestry Demonstrations | 90 (Agro forestry demonstrations (5 per lower Local Government) done.) | 36 (Agro forestry demonstrations carried out.) | 40.00 | |
| Non Standard Outputs: | 40 radio Programs held | 12 radio programs and radio Jingos carried out. | | |

Expenditure

| | | | |
|------------------------------------|---|-------|-----|
| 225001 Consultancy Services- Short | 0 | 2,550 | N/A |
|------------------------------------|---|-------|-----|

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources

term

| | | | | | |
|-----------------|---------------|-----------------|--------------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 1,225 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | | Domestic Dev't: | 2,550 | Domestic Dev't: | 0.0% |
| Donor Dev't: | 57,142 | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 58,367 | Total | 2,550 | Total | 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: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 1,100 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | | Domestic Dev't: | 500 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 1,100 | Total | 500 | Total | 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 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu,)) | 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. |
| 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% |

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 8,083 | <i>Non Wage Rec't:</i> | 1,936 | <i>Non Wage Rec't:</i> | 23.9% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 8,083 | Total | 1,936 | Total | 23.9% |

Output: River Bank and Wetland Restoration

| | | | | |
|---|---|---|-------|---|
| No. of Wetland Action Plans and regulations developed | 18 (Wetland S/county Action Plans for: 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Butolooogo, 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 | LVEMPII funding for 15% to three CDD groups has been expended this quarter. |
| Area (Ha) of Wetlands demarcated and restored | 18 (Hectares of degraded wetlands in 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Butolooogo,) | 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 | |
| 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 | | |

Expenditure

| | | | |
|---|---------------|--------|-------|
| 225001 Consultancy Services- Short term | 82,518 | 21,126 | 25.6% |
|---|---------------|--------|-------|

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 20,008 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 174,091 | <i>Domestic Dev't:</i> | 21,126 | <i>Domestic Dev't:</i> | 12.1% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 194,098 | Total | 21,126 | Total | 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

| | | | | |
|---|---|--|-------|---|
| 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. |
|---|---|--|-------|---|

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources

| | | |
|-----------------------|--|---|
| 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 |
|-----------------------|--|---|

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

| | | | |
|----------------------|---------------|------------|-------------|
| 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

| | |
|---|--|
| 0 | Sub-sector has 1 staff she spent 1 month on leave. |
|---|--|

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Draft Structural Plans of towns and urban centres Kasambya, Kassanda, Bukuya, Lubaali and Kamusenene drafted. Community sensitization on Land Registration processes and Physical Planning done | 01 sittings of District Physical Planning Committee. 12 building plans approved. 4 inspections and 1 meetings held under LLG funding |
|-----------------------|---|--|

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**

| | | | | |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | 4 Qtrly Review Meetings at District level and one annual Review meeting held. 8 Supervision visits to LLGs conducted. Stationery procured. Departmental activities conducted (departmental meetings, mentoring, assessments, appraisals). 3 computers serviced/ maintained. Motor Vehicle serviced and repaired. Operational activities and staff welfare supported. Accountability and Report documents produced and submitted. 12 consultative meetings with MGLSD & Development Partners | 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 | 0 | Day of the African child was celebrated with support from Partners i.e. SORAK, MUDIWA, Gloryland and Kasenyi Development center. |
|-----------------------|---|--|---|--|

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

| | | | | | |
|-------------------------------|--------|-----------------|--------|-----------------|-------|
| 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 Butoloogo 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. |
| 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 servise 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.</p> <p>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 identified; 12 males and 4 females.</p> <p>Offences include</p> | | |

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services*Expenditure*

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

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

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

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 DTTC.

177 Development Groups and 1 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

| 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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: Support to Public Libraries

| | |
|---|---|
| 0 | Funds released late, and spilled over to the 2nd quarter. |
|---|---|

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Book week festival Week for Read a book campaign Remuneration of Librarian and Assistant Librarian Renovation of books Procurement of furniture and fittings Procurement of Newspapers Maintenance of library Payment for utilities | Remuneration of Librarian and Assistant Librarian done. Newspapers procured |
|-----------------------|--|--|

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> | 7,747 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 7,747 | Total | 0 | Total | 0.0% |

Output: Gender Mainstreaming

| | |
|---|---|
| 0 | Due to receipt of new IPFs the sector has not received authority to make supplementary budget |
|---|---|

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

Non Standard Outputs:

1 Training for CDWs and Gender Focal Persons conducted at District Hqter

1 Meeting with CDWs and Gender Focal Persons held at district Hqtrs to review progress on action plans

Lobby meeting for inclusion of GBV activities in departmental budgets held.

The 16 days of Activism against GBV observed.. Community outreach campaigns on Response & prevention of GBV carried out.

. Implementation of the DVA, Trafficking in Persons Act, done.

Support for Gender and reproductive rights mobilised. Womens day celebrations conducted, Support to Drama Groups to conduct GBV information dissemination, sensitisation through massmedia (Radio, TV, Posters, Phone conferences, SMSs) Submitting details of the District Single Treasury Account. Submission of District work plans and Budgets. Procurement of Office supplies. 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. 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

Received IPFs for UWEP programme. Implementation of programme is expected to begin in December.

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

Technical Supervision by the DEC. Submission of work plans and reports to MGLSD. Training of WPMCs, WPCs, & SAC (7 members from Each Group (3 WPMC, 2 WPC & 2 SAC). Beneficiary Selection + Enterprise Selection Projects desk appraisal (A team of at least 3 people each-1 day for at least 10 Projects). Field appraisal (A team of at least 3 people each-1 day for at least 10 Projects). STPC meetings (Project reviews, work plan/report reviews). Sub County Office supplies. SEC Meetings (Project reviews, work plan/report reviews). Submission of work plans & reports to the District (monthly). Monitoring & Technical Supervision by STPC. Monitoring & Technical Supervision by SEC. Disbursement of Woman Project Funds to the WIGs.

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> | 32,129 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 378,483 | <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 | 410,612 | Total | 0 | Total | 0.0% |

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 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

| 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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. DTPC Meetings (on Project

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.

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

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 |
|---------------------------------|------------------------------------|--------------------|-----|--|

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

| | | | | |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | <p>2 Youth motorcycles servicing done on quarterly basis.</p> <p>4 Meetings of the District Youth Council Executive held.</p> <p>1 District Youth Council meetings held at the District Hqtr</p> <p>9 LLG Youth councils supported</p> <p>4 Follow up & monitoring visits youth projects conducted</p> <p>8 Documentation, travel & trips made.</p> <p>National/District celebrations attended, 8 Support supervision visits of youth groups conducted.</p> <p>Facilitation of Youth Chairperson done.</p> <p>8 Monitoring visits of youth projects carried out. Roll out of youth livelihood Program to 18 LLGs, (Dissemination meetings, Trainings conducted,)</p> | <p>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</p> | | |
|-----------------------|--|--|--|--|

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. |
|---|---|----------------------|-----|--|

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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 |
|-----------------------|---|---|

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. |
|---------------------------------|------------------------------------|------------------------------------|-----|--|

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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. |
|-----------------------|--|--|

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% |

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

| | |
|---|---|
| 0 | There was delayed access to funds, as a result of supplementary budget not being approved as yet. |
|---|---|

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

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

no activities done as yet

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> | 43,759 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 43,759 | Total | 0 | Total | 0.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning*Function: Local Government Planning 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning*1. Higher LG Services***Output: Management of the District Planning Office**

| | | | | |
|-----------------------|--|---|---|------------------------------------|
| Non Standard Outputs: | Department Staff salaries paid,(Le District Planner, Senior Planner, Population officer, Statistician, Asst Statistician, Office Typist,Driver), Routine office activities carried out, Office Imprest paid, Staffs welfare paid, Motor vehicle repaired, Office stationary procured, Fuel and Libricants procured. | 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 | 0 | Ag. Planner's Salary was not paid. |
|-----------------------|--|---|---|------------------------------------|

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 Minutes of TPC meetings | 12 (DTPC minutes produced and discused and approved) | 3 (DTPC minutes produced and discused and approved) | 25.00 | Inadequate funding |
| No of qualified staff in the Unit | 4 (Qualified staffs in DPU) | 4 (Qualified staffs in DPU) | 100.00 | |
| 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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. |
|-----------------------|--|--|

Expenditure

| | | | |
|----------------------------------|----------------|--------------|-------------|
| 227004 Fuel, Lubricants and Oils | 40,000 | 5,470 | 13.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 8,500 | 5,470 | 64.4% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | 200,000 | 0 | 0.0% |
| Total | 208,500 | 5,470 | 2.6% |

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, LGMSD Workplan and Budget prepared and submitted to MOLG, LGMSD reports compiled and submitted to line ministries, technical back stopping done. | Logistics for preparation of BOQs and Drawings under LGMSD provided, Logistics for Technical supervision provided, Project Proposals developed and appraised for possible funding., Consultancy service procured, Bank charges paid, LGMSD Workplan and Budget |
|-----------------------|---|--|

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 |
|-----------------------|--|--|

Expenditure

| | | | |
|----------------------|-------|-------|--------|
| 227001 Travel inland | 2,145 | 3,624 | 169.0% |
|----------------------|-------|-------|--------|

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 5,432 | <i>Non Wage Rec't:</i> | 3,624 | <i>Non Wage Rec't:</i> | 66.7% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 5,432 | Total | 3,624 | Total | 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 latops procured for Statistician, Internal Audit and accountant. |
|-----------------------|--|--|

Expenditure

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

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% |
| 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

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

| | | | | |
|-----------------------|--|-------------------------------------|---|--------------|
| 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 |
|-----------------------|--|-------------------------------------|---|--------------|

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: | | 0 | 0.0% |
| Non Wage Rec't: | 38,985 | 6,600 | 16.9% |
| Domestic Dev't: | 35,226 | 6,973 | 19.8% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 74,211 | 13,573 | 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. |
|-----------------------|---|--|---|---|

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 211101 General Staff Salaries | 43,112 | 10,918 | 25.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,800 | 685 | 24.4% |
| Wage Rec't: | 43,112 | 10,918 | 25.3% |
| Non Wage Rec't: | 3,800 | 685 | 18.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 46,912 | 11,602 | 24.7% |

Output: Internal Audit

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

11. Internal Audit

| | | | | |
|--|---|--|--------|---|
| 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 | Inadequate funding from local revenue that did not facilitate maintenance of equipment, motor cycles & furniture. |
| 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 | |
| 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: 0 | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: 0 | | 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, various feeder roads, 18 sub counties, 3 counties, LRDP activities, LGMSD activities, OWC activities, YLP activities inspected. Human resource, procurement, special and value for money audits conducted. Handovers witnessed, workshops & seminars attended. | 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 a result of inadequate transport means. |
|-----------------------|---|---|---|---|

Expenditure

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

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

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

11. Internal Audit**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|------------------------|-------------------|------------------------|------------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 15,938,090 | <i>Wage Rec't:</i> | 4,122,030 | <i>Wage Rec't:</i> | 25.9% |
| <i>Non Wage Rec't:</i> | 8,981,027 | <i>Non Wage Rec't:</i> | 2,513,881 | <i>Non Wage Rec't:</i> | 28.0% |
| <i>Domestic Dev't:</i> | 3,886,632 | <i>Domestic Dev't:</i> | 166,548 | <i>Domestic Dev't:</i> | 4.3% |
| <i>Donor Dev't:</i> | 1,115,048 | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 29,920,797 | Total | 6,802,460 | Total | 22.7% |

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 |
| | | | (completed) | | |
| 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 |
| LG Function: Pre-Primary and Primary Education | | | | 0 | 1,347 |
| <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 |
| LG Function: Secondary Education | | | | 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 |
| LG Function: Primary Healthcare | | | | 12,630 | 1,754 |
| <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 |
| LG Function: Rural Water Supply and Sanitation | | | | 49,500 | 0 |
| <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: Lugini | | | | 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) | | | | | |
| Namakonkome-Makokoto-Nabisunsa (111.6km) | | Roads Rehabilitation Grant | N/A | 12,202 | 715 |
| | | | (completed) | | |
| 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 | | | (completed) | 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 |
| <i>LG Function: Secondary Education</i> | | | | 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 |
| <i>LG Function: Primary Healthcare</i> | | | | 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 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | 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 |
| (completed) | | | | | |
| 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 Kibyamirizi 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) | | | | | |
| Kalanga 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 |
| | | | (completed) | | |
| 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: Kijumba | | | | 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 |
| | | | (completed) | | |
| 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 |
| BUKOBA 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 Maintainence (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 |
| | | | (completed) | | |
| Works office | | Roads Rehabilitation Grant | N/A | 0 | 9,127 |
| | | | (completed) | | |
| 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 | | LCIV: KASAMBYA | | 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 |
| | | | (completed) | | |
| 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) | | | | | |

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 |
| CAWODISA | | Conditional Grant to Primary Education | N/A | 6,145 | 2,175 |
| 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 |

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 |
| Completion of Maternity at Kibalinga HC III | | District Equalisation Grant | N/A | 479 | 0 |
| <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-Kyabwire-Mugungulu (25.5) | | Roads Rehabilitation Grant | N/A | 15,291 | 715 |
| | | | (completed) | | |
| 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 |
| | | | (completed) | | |
| 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 |
| | | | (completed) | | |
| 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 |
| KISHITA 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 |

Lower Local Services

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 |
| Sector: Water and Environment | | | | 2,100 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 2,100 | 0 |
| <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 |
| Sector: Education | | | | 107,161 | 42,306 |
| LG Function: Pre-Primary and Primary Education | | | | 107,161 | 42,306 |
| <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: Ncwamazzi | | | | 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 |
| | | | (completed) | | |
| 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 (Being utilized) | 9,036 | 9,036 |
| 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 (H /C 11 GOVT) | 4,210 | 585 |
| 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 |
| | | | (completed) | | |
| 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 |
| | | | (Works on going.) | | |
| 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 |
| | | | (completed) | | |
| Kyetume-Malabigambo-Kasambya-Kitego (16.5 | | Roads Rehabilitation Grant | N/A | 11,917 | 715 |
| | | | (completed) | | |
| 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 |
| | | | (completed) | | |
| 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 |
| | | | (completed) | | |
| Sector: Education | | | | 380,851 | 102,485 |
| LG Function: Pre-Primary and Primary Education | | | | 110,250 | 24,005 |

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>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 | | | | 4,176 | 0 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| MAKONZI C/U | | Conditional Grant to Primary Education | N/A | 4,176 | 0 |
| LCII: Nabugondo | | | | 16,143 | 5,086 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| 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 | | | | 18,957 | 5,133 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| 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 | | | | 15,280 | 4,794 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| 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 | | | | 7,920 | 2,137 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| 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 MULUMBA MIREMBE-MARIA SS | | Conditional Grant to Secondary Education | N/A | 46,032 | 11,805 |
| LCII: Not Specified | | | | 187,430 | 56,794 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| HIGHWAY SS KIGANDA | | Conditional Grant to Secondary Education | N/A | 187,430 | 56,794 |
| 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 Maria HC III | | Conditional Grant to PHC- Non wage | N/A | 10,976 | 2,750 |
| 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 |
| | | | (completed) | | |
| 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 |
| | | | (completed) | | |
| 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 |
| | | | (completed) | | |
| 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 |
| | | | (completed) | | |
| 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 |
| LG Function: Secondary Education | | | | 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 | | Conditional Grant to Secondary Education | N/A | 67,827 | 18,090 |
| KIGANDA | | | | | |
| 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 |
| LG Function: Primary Healthcare | | | | 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 |
| Sector: Works and Transport | | | | 11,673 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 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 |
| Sector: Education | | | | 73,025 | 21,500 |
| LG Function: Pre-Primary and Primary Education | | | | 73,025 | 21,500 |
| <i>Capital Purchases</i> | | | | | |
| Output: Teacher house construction and rehabilitation | | | | 3,380 | 0 |
| LCII: Kiryajjoby | | | | 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 |
| Sector: Education | | | | 12,958 | 4,039 |
| LG Function: Pre-Primary and Primary Education | | | | 12,958 | 4,039 |
| <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 |
| <i>LG Function: Secondary Education</i> | | | | 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) | | | | | |
| NKANDWA P/S | | Conditional Grant to Primary Education | N/A | 3,183 | 836 |
| 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 |
| LCII: Nalutuntu | | | | 7,456 | 1,901 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| KAKINDU C/U | | Conditional Grant to Primary Education | N/A | 4,229 | 1,018 |

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 |
| KIBANYI P/S | | Conditional Grant to Primary Education | N/A | 3,226 | 883 |
| <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 | | | | | |
| Kakungube HC II | | Conditional Grant to PHC- Non wage | N/A | 5,488 | 1,318 |
| | | | (H /C II) | | |
| Kyanamugera HC II | | Conditional Grant to PHC- Non wage | N/A | 5,488 | 1,375 |
| 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 | 0 |
| Sector: Works and Transport | | | | 103,467 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 13,467 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (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 |
| LG Function: District Engineering Services | | | | 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 | 0 |
| LG Function: Education & Sports Management and Inspection | | | | 160,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Administrative Capital | | | | 160,000 | 0 |
| LCII: Kaweeri | | | | 160,000 | 0 |
| Item: 312201 Transport Equipment | | | | | |
| Procurement of adepartmental 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 | 630,442 |
| 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 Maintainence (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 |
| | | (completed) | | | |
| Sector: Education | | | | 187,915 | 600,442 |
| 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 | 630,442 |
| 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: Secondary Education | | | | 0 | 598,426 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 0 | 598,426 |
| LCII: Not Specified | | | | 0 | 598,426 |
| Item: 263101 LG Conditional grants (Current) | | | | | |
| USE Salary | | Not Specified | N/A | 0 | 598,426 |
| 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 |