
Vote: 541 Mubende District

2015/16 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 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Mubende District

Date: 10/21/2015

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

Vote: 541 Mubende District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,438,138	358,589	25%
2a. Discretionary Government Transfers	3,141,224	780,971	25%
2b. Conditional Government Transfers	24,493,383	6,014,744	25%
2c. Other Government Transfers	2,350,033	479,254	20%
3. Local Development Grant	1,103,041	220,608	20%
4. Donor Funding	1,837,268	229,707	13%
Total Revenues	34,363,086	8,083,872	24%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,488,910	410,108	378,039	28%	25%	92%
2 Finance	915,515	245,170	230,665	27%	25%	94%
3 Statutory Bodies	2,821,140	639,252	404,729	23%	14%	63%
4 Production and Marketing	995,633	302,557	268,515	30%	27%	89%
5 Health	4,706,419	988,624	938,165	21%	20%	95%
6 Education	18,048,516	4,571,992	4,414,457	25%	24%	97%
7a Roads and Engineering	2,237,386	383,126	378,119	17%	17%	99%
7b Water	954,132	169,843	96,664	18%	10%	57%
8 Natural Resources	476,340	115,406	61,804	24%	13%	54%
9 Community Based Services	1,057,285	153,362	146,756	15%	14%	96%
10 Planning	549,060	77,748	77,748	14%	14%	100%
11 Internal Audit	112,751	24,647	24,647	22%	22%	100%
Grand Total	34,363,086	8,081,835	7,420,308	24%	22%	92%
<i>Wage Rec't:</i>	18,009,704	4,233,880	4,233,753	24%	24%	100%
<i>Non Wage Rec't:</i>	10,623,466	2,946,982	2,622,100	28%	25%	89%
<i>Domestic Dev't</i>	3,892,648	671,266	385,376	17%	10%	57%
<i>Donor Dev't</i>	1,837,268	229,707	179,079	13%	10%	78%

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

The District Planned to realize 34,363,086,000/=by the end of the financial year. By the end of first quarter the district realized 8,083,372,000/= (24%) of the district total Budget.

The district received discretionary government transfers 25% out of the annual budget, conditional transfers 25% out of the annual budget, other government transfers 20% out of the annual budget, Local Development 20% of the annual budget, Donor as 13% of donor Budget and Locally realized revenue 25%. All the source performed at the target excepted the Donor funding which contributed 13% of the budget. All the above funds were distributed to different departments as shown above. Wage was 52.32, Non wage 36.42%, Development 8.42 and Donor 2.84% of the total release. It was noted that wage took the highest percentage of the total release in the first quarter.

Vote: 541 Mubende District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,438,138	358,589	25%
Local Hotel Tax	15,022	1,400	9%
Refuse collection charges/Public convenience	2,100	0	0%
Public Health Licences	12,851	80	1%
Property related Duties/Fees	34,437	6,930	20%
Park Fees	336,596	85,675	25%
Other licences	5,485	4,297	78%
Other Fees and Charges	11,259	13,538	120%
Other Court Fees	5,960	1,194	20%
Miscellaneous	5,029	5,805	115%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,072	260	4%
Local Service Tax	114,489	60,988	53%
Land Fees	97,078	19,618	20%
Liquor licences	500	0	0%
Inspection Fees	10,988	2,600	24%
Advertisements/Billboards	9,124	600	7%
Fees from appeals	200	1,194	597%
Educational/Instruction related levies	3,747	1,070	29%
Court Filing Fees	4,557	300	7%
Business licences	204,060	9,300	5%
Animal & Crop Husbandry related levies	275,186	82,574	30%
Agency Fees	9,000	0	0%
Market/Gate Charges	201,594	45,781	23%
Tax Tribunal - Court Charges and Fees	2,147	0	0%
Rent & Rates from other Gov't Units	53,340	90	0%
Rent & Rates from private entities	6,160	5,891	96%
Rent & rates-produced assets-from private entities	2,000	6,162	308%
Unspent balances – Locally Raised Revenues	2,947	2,947	100%
Registration of Businesses	5,540	295	5%
Sale of non-produced government Properties/assets	670	0	0%
2a. Discretionary Government Transfers	3,141,224	780,971	25%
District Unconditional Grant - Non Wage	1,220,148	305,037	25%
Transfer of Urban Unconditional Grant - Wage	198,745	46,438	23%
Transfer of District Unconditional Grant - Wage	1,584,787	395,110	25%
Urban Unconditional Grant - Non Wage	137,544	34,386	25%
2b. Conditional Government Transfers	24,493,383	6,014,744	25%
Conditional Grant to PAF monitoring	69,245	17,311	25%
Conditional Grant to Women Youth and Disability Grant	23,289	5,822	25%
Conditional Grant to Primary Salaries	10,098,938	2,359,690	23%
Conditional Grant to Tertiary Salaries	371,118	86,714	23%
Conditional Grant to SFG	545,188	109,038	20%
Conditional transfer for Rural Water	674,530	134,906	20%
Conditional Transfers for Non Wage Community Polytechnics	60,800	20,267	33%
Conditional Grant to Secondary Salaries	2,698,144	630,441	23%
Conditional Grant to Secondary Education	2,280,315	760,105	33%
Conditional Grant to Public Libraries	9,196	2,299	25%
Conditional Grant to Urban Water	12,000	3,000	25%

Vote: 541 Mubende District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Primary Education	982,516	314,168	32%
Conditional Grant to PHC Salaries	2,634,830	615,647	23%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional Grant to PHC - development	30,404	6,081	20%
Conditional transfers to School Inspection Grant	69,775	17,444	25%
Conditional Grant to NGO Hospitals	65,853	16,463	25%
Conditional Grant to LRDP	530,695	106,139	20%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to Functional Adult Lit	25,531	6,383	25%
Conditional Grant to DSC Chairs' Salaries	24,336	5,686	23%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	10,140	2,535	25%
Conditional Grant to Community Devt Assistants Non Wage	6,468	5,822	90%
Conditional Grant to Agric. Ext Salaries	227,733	53,212	23%
Conditional Grant to PHC- Non wage	368,379	92,095	25%
Pension for Teachers	1,016,025	254,006	25%
Conditional transfers to Production and Marketing	188,951	47,238	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Pension and Gratuity for Local Governments	715,097	178,774	25%
Construction of Secondary Schools	40,000	8,000	20%
Conditional transfers to Special Grant for PWDs	48,621	12,155	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	175,219	40,941	23%
Conditional transfers to DSC Operational Costs	49,701	12,425	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	226,023	25,173	11%
2c. Other Government Transfers	2,350,033	479,254	20%
Unspent balances – Other Government Transfers	62,023	62,023	100%
YLP	424,326	0	0%
Ministry of trade, industry and cooperative	25,000	0	0%
Unspent balances – Conditional Grants	46,936	46,936	100%
Road Maintenance- (Road Fund)	1,240,722	260,634	21%
LAVEMP11	168,522	0	0%
UNEPI/GAVI	350,000	102,156	29%
UNEB	25,000	0	0%
Unspent balances – UnConditional Grants	7,505	7,505	100%
3. Local Development Grant	1,103,041	220,608	20%
LGMSD (Former LGDP)	1,103,041	220,608	20%
4. Donor Funding	1,837,268	229,707	13%
MILDMAY	125,000	0	0%
OVC	10,000	0	0%
PACE	10,000	0	0%
UNICEF	1,200,000	63,350	5%
FHI	10,000	0	0%
Unspent balances - donor	92,268	92,268	100%
FAO	17,000	0	0%
WHO	170,000	0	0%

Vote: 541 Mubende District

2015/16 Quarter 1

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
UNFPA	203,000	74,089	36%
Total Revenues	34,363,086	8,083,872	24%

(i) Cummulative Performance for Locally Raised Revenues

The district received Released Locally Raised Revenues 25% out of the annual budget of 1,438,138,000/=. Whereby Local Hotel Tax, Health Licences, Property related dues, other court fess etc performed below the target of 25%. Fees from appeal , liquor licenses, sale of produced government properties, sale of non produced government properties did not realize any fund (0%) hence affecting the performance of Locally raised revenue

(ii) Cummulative Performance for Central Government Transfers

Discretionary Governmnt transfers performed at 25%, Conditional Government transfers 25%, Other government transfers 20% and Local Development Grant 20%.

(iii) Cummulative Performance for Donor Funding

The district received donor 229,707,000/= out of the planned annual budget of 1,837,268,000 performing at 13%. UNFPA performed at 36%, UNICEF 5% and other did not remit funds to the districty since they operate on calendar year.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,376,766	379,819	28%	346,470	379,819	110%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	24,082	6,021	25%	6,021	6,021	100%
Unspent balances – Locally Raised Revenues	1,428	1,428	100%	1,428	1,428	100%
Locally Raised Revenues	78,241	39,954	51%	19,560	39,954	204%
Unspent balances – UnConditional Grants	1,611	1,611	100%	1,611	1,611	100%
Multi-Sectoral Transfers to LLGs	980,260	243,779	25%	245,065	243,779	99%
District Unconditional Grant - Non Wage	152,187	50,895	33%	38,047	50,895	134%
Transfer of District Unconditional Grant - Wage	108,958	28,632	26%	27,240	28,632	105%
<i>Development Revenues</i>	112,144	30,289	27%	28,068	30,289	108%
Donor Funding	5,400	0	0%	1,350	0	0%
LGMSD (Former LGDP)	78,136	17,328	22%	19,534	17,328	89%
Unspent balances – Conditional Grants	43	43	100%	43	43	100%
Multi-Sectoral Transfers to LLGs	28,565	12,918	45%	7,141	12,918	181%
Total Revenues	1,488,910	410,108	28%	374,539	410,108	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,376,766	360,397	26%	343,432	360,397	105%
Wage	755,898	185,505	25%	188,572	185,505	98%
Non Wage	620,869	174,891	28%	154,860	174,891	113%
<i>Development Expenditure</i>	112,144	17,643	16%	28,025	17,643	63%
Domestic Development	106,744	17,643	17%	26,675	17,643	66%
Donor Development	5,400	0	0%	1,350	0	0%
Total Expenditure	1,488,910	378,039	25%	371,457	378,039	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,423	1%			
<i>Development Balances</i>		12,646	11%			
Domestic Development		12,646	12%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		32,069	2%			

In the Financial Year 2015/2016, the Department received 410108(109%) of the quarterly budget of 374539. The Department spent 102% of the quarterly budget. 45% of the quarterly release was wage.

The reason why the Local Revenue and the unconditional grant was higher than the approved was because of the costs incurred in hosting His Excellency the President of Uganda Yoweri Kaguta Museveni and there was also need for compensation of the District Land

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

The Balances on account were for Capacity Building and staff are undergoing training and tuition will soon be provided to them

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 541 Mubende District**2015/16 Quarter 1****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

No. (and type) of capacity building sessions undertaken	19	19
Availability and implementation of LG capacity building policy and plan	Yes	NO
%age of LG establish posts filled		65
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
Function Cost (UShs '000)	1,488,910	378,039
Cost of Workplan (UShs '000):	1,488,910	378,039

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

Vote: 541 Mubende District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	846,876	229,928	27%	212,253	229,928	108%
Conditional Grant to PAF monitoring	4,381	1,095	25%	1,095	1,095	100%
Unspent balances – Locally Raised Revenues	702	702	100%	702	702	100%
Locally Raised Revenues	72,226	39,462	55%	18,057	39,462	219%
Unspent balances – UnConditional Grants	10	10	100%	10	10	100%
Multi-Sectoral Transfers to LLGs	514,809	115,310	22%	128,702	115,310	90%
District Unconditional Grant - Non Wage	140,700	43,382	31%	35,175	43,382	123%
Transfer of District Unconditional Grant - Wage	114,048	29,966	26%	28,512	29,966	105%
<i>Development Revenues</i>	68,638	15,242	22%	17,160	15,242	89%
LGMSD (Former LGDP)	43,854	11,157	25%	10,964	11,157	102%
Multi-Sectoral Transfers to LLGs	18,973	4,085	22%	4,743	4,085	86%
District Unconditional Grant - Non Wage	5,811	0	0%	1,453	0	0%
Total Revenues	915,515	245,170	27%	229,413	245,170	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	846,876	215,423	25%	212,253	215,423	101%
Wage	243,773	66,392	27%	60,943	66,392	109%
Non Wage	603,103	149,031	25%	151,310	149,031	98%
<i>Development Expenditure</i>	68,638	15,242	22%	17,160	15,242	89%
Domestic Development	68,638	15,242	22%	17,160	15,242	89%
Donor Development	0	0		0	0	
Total Expenditure	915,515	230,665	25%	229,413	230,665	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,505	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,505	2%			

In the first quarter of the FY 2015/2016, the department received UGX 245,170,000 out of the total annual budget of UGX 915,515,000, performing at 27% of the annual budget. Some revenues sources realized more than the quarterly expectation like locally raised revenue which performed at 55% and unconditional grant at 31% 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 2014/2015 financial year hence leading to Budget locally raised outturn of 219% and unconditional grant non-wage of 123% for the quarter. The departmental expenditure included wage of UGX 66,392,000 for staffs in the department 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

The balance on account of 14 M was ment for general mantanance of the departement vehicle but procurement process delayed and caused the balance on the account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 541 Mubende District**2015/16 Quarter 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>	2,818,640	639,252	23%	704,780	639,252	91%
Conditional Grant to DSC Chairs' Salaries	24,336	5,686	23%	6,084	5,686	93%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	49,701	12,425	25%	12,425	12,425	100%
Conditional transfers to Salary and Gratuity for LG ele	175,219	40,941	23%	43,805	40,941	93%
Conditional transfers to Councillors allowances and E	226,023	25,173	11%	56,506	25,173	45%
Pension for Teachers	1,016,025	254,006	25%	254,006	254,006	100%
Pension and Gratuity for Local Governments	715,097	178,774	25%	178,774	178,774	100%
Unspent balances – Locally Raised Revenues	160	160	100%	160	160	100%
Locally Raised Revenues	103,990	15,594	15%	25,998	15,594	60%
Multi-Sectoral Transfers to LLGs	248,812	50,656	20%	62,203	50,656	81%
District Unconditional Grant - Non Wage	152,020	31,782	21%	38,005	31,782	84%
Transfer of District Unconditional Grant - Wage	79,136	17,024	22%	19,784	17,024	86%
<i>Development Revenues</i>	2,500	0	0%	625	0	0%
Multi-Sectoral Transfers to LLGs	2,500	0	0%	625	0	0%
Total Revenues	2,821,140	639,252	23%	705,405	639,252	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,818,640	404,729	14%	704,780	404,729	57%
Wage	278,691	63,652	23%	69,673	63,652	91%
Non Wage	2,539,949	341,077	13%	635,107	341,077	54%
<i>Development Expenditure</i>	2,500	0	0%	625	0	0%
Domestic Development	2,500	0	0%	625	0	0%
Donor Development	0	0		0	0	
Total Expenditure	2,821,140	404,729	14%	705,405	404,729	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		234,523	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		234,523	8%			

A total of shs 639,252,000/= was received and sh 404,729,000 out of the quarterly budget of 705,405,000 was spent in quarter I representing 23% of the total annual budget of 2,821,140,000. From the expenditure above, 91% in respect of wage was realised while 54% in respect of Non wage was realised.

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

The unspent balance was in respect of un paid pension and gratuity for general civil service and teachers, District Land Board expenses, contracts committee and standing committee expenses totalling to shs 234,523,000/=

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1382 Local Statutory Bodies

Vote: 541 Mubende District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	600	0
No. of Land board meetings	6	0
No. of Auditor Generals queries reviewed per LG	2	1
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	2,821,140	404,729
Cost of Workplan (UShs '000):	2,821,140	404,729

alary for Principal Human Resource Officer(DSC), Clerk, Human Resorce 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, 2 sets of Minutes of Council and Reports produced, Council Support to self Help projects made, lower local governments mentored, stationery procured, consultations made with the ministry and Attorney General's chambers, fuel procured and vehicles repaired. 2 contracts committee meetings held, 34 bidding documents prepared, 2 public notices to bid, made, 1 TEC meetings held, 20 frame work Contracts awarded. 1 report produced, 5 staff recruited, 24 staff confirmed in appointmnet, 13 regularisation of first appointmnet made, 1 advert made, 2 DSC meetings held and fuel procured, 1 Internal Auditor's report for Mubende Town Council examined

Vote: 541 Mubende District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	487,466	122,250	25%	123,481	122,250	99%
Conditional Grant to Agric. Ext Salaries	227,733	53,212	23%	56,933	53,212	93%
Conditional transfers to Production and Marketing	85,028	21,257	25%	21,257	21,257	100%
Locally Raised Revenues	5,000	346	7%	1,250	346	28%
Unspent balances – Other Government Transfers	2,153	2,153	100%	2,153	2,153	100%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs	20,048	10,260	51%	5,012	10,260	205%
District Unconditional Grant - Non Wage	19,500	3,909	20%	4,875	3,909	80%
Transfer of District Unconditional Grant - Wage	103,004	31,113	30%	25,751	31,113	121%
<i>Development Revenues</i>	508,167	180,307	35%	159,423	180,307	113%
Conditional transfers to Production and Marketing	103,923	25,981	25%	25,981	25,981	100%
Conditional Grant to LRDP	258,445	106,139	41%	64,611	106,139	164%
Unspent balances – Conditional Grants	43,175	43,175	100%	43,175	43,175	100%
Multi-Sectoral Transfers to LLGs	83,124	5,011	6%	20,781	5,011	24%
District Unconditional Grant - Non Wage	19,500	0	0%	4,875	0	0%
Total Revenues	995,633	302,557	30%	282,905	302,557	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	487,466	122,250	25%	123,481	122,250	99%
Wage	330,737	84,325	25%	82,684	84,325	102%
Non Wage	156,729	37,925	24%	40,797	37,925	93%
<i>Development Expenditure</i>	508,167	146,265	29%	158,097	146,265	93%
Domestic Development	508,167	146,265	29%	158,097	146,265	93%
Donor Development	0	0		0	0	
Total Expenditure	995,633	268,515	27%	281,578	268,515	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		34,042	7%			
Domestic Development		34,042	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		34,042	3%			

In the first quarter of the FY 2015/16, the department received total recurrent revenue of 122,250,000 out of quarterly budget of 123,481,000 (99%) and development revenue 180,307,000 out of quarterly plan 159,423,000(113%). Overall recurrent expenditure was 122,250,000 (wage 84,325,000, 000 and non-wage 37,915,000) out of 123,481,000 quarterly plan (99%). Overall development expenditure was 146,265,000 out of quarterly plan of 158,097,000 (93%). Unspent balance was 34,042,000 (3%).

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

The Balances on Account of 9,467,011/= was for payment of construction of slaughter slab in Bukuya S/C and repair/ Servicing of motor Vehicle. 24,574,690 under LRDP was for Procurement of Incalf heifers which was delayed by the procurement process.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 541 Mubende District**2015/16 Quarter 1****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

<i>Function Cost (US\$ '000)</i>	0	0
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Function: 0182 District Production Services

No. of livestock vaccinated	30000	101000
No of livestock by types using dips constructed	3000	1300
No. of livestock by type undertaken in the slaughter slabs	18000	7445
No. of fish ponds constructed and maintained	1	1
No. of fish ponds stocked	1	0
Number of anti vermin operations executed quarterly	12	0
No. of parishes receiving anti-vermin services	12	0
No. of tsetse traps deployed and maintained	500	125

<i>Function Cost (US\$ '000)</i>	957,480	266,502
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Function: 0183 District Commercial Services

No of awareness radio shows participated in	12	2
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of businesses inspected for compliance to the law	36	6
No of businesses issued with trade licenses	600	120
No of awareness radio shows participated in	1	0
No of businesses assisted in business registration process	24	5
No. of enterprises linked to UNBS for product quality and standards	12	2
No. of producers or producer groups linked to market internationally through UEPB	5	1
No. of market information reports disseminated	12	3
No of cooperative groups supervised	30	8
No. of cooperative groups mobilised for registration	20	4
No. of cooperatives assisted in registration	0	4
No. of tourism promotion activities mainstreamed in district development plans	2	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	60	13
No. of opportunities identified for industrial development	1	0
No. of producer groups identified for collective value addition support	24	5
No. of value addition facilities in the district	60	14
A report on the nature of value addition support existing and needed	Yes	Yes

<i>Function Cost (US\$ '000)</i>	38,154	2,013
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Cost of Workplan (US\$ '000):	995,633	268,515
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Establishment of coffee-banana demo at Kaweeri, 2 conservation farming demos at Bugonzi and Kabyuma parishes in Kitenga Sub-county, construction of a polythene fish demo tank at Kyamulinga, Kitumbi Sub-county, renovation of Butawata livestock market.

Workplan 5: Health**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,572,042	870,803	24%	893,184	870,803	97%
Conditional Grant to PHC Salaries	2,634,830	615,647	23%	658,707	615,647	93%
Conditional Grant to PHC- Non wage	368,379	92,095	25%	92,095	92,095	100%
Conditional Grant to NGO Hospitals	65,853	16,463	25%	16,463	16,463	100%
Locally Raised Revenues	3,000	1,465	49%	750	1,465	195%
Unspent balances – Other Government Transfers	232	232	100%	232	232	100%
Other Transfers from Central Government	350,000	102,156	29%	87,500	102,156	117%
Multi-Sectoral Transfers to LLGs	137,789	30,993	22%	34,447	30,993	90%
District Unconditional Grant - Non Wage	11,960	11,752	98%	2,990	11,752	393%
<i>Development Revenues</i>	1,134,377	117,821	10%	307,228	117,821	38%
Conditional Grant to PHC - development	30,404	6,081	20%	7,601	6,081	80%
Unspent balances - donor	30,114	30,114	100%	30,114	30,114	100%
Donor Funding	918,000	44,606	5%	229,500	44,606	19%
LGMSD (Former LGDP)	62,826	30,433	48%	15,706	30,433	194%
Unspent balances – Conditional Grants	1,398	1,398	100%	1,398	1,398	100%
Multi-Sectoral Transfers to LLGs	81,017	5,189	6%	20,254	5,189	26%
District Unconditional Grant - Non Wage	10,619	0	0%	2,655	0	0%
Total Revenues	4,706,419	988,624	21%	1,200,412	988,624	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,572,042	870,803	24%	893,184	870,803	97%
Wage	2,634,830	615,647	23%	658,707	615,647	93%
Non Wage	937,212	255,156	27%	234,478	255,156	109%
<i>Development Expenditure</i>	1,134,377	67,362	6%	307,228	67,362	22%
Domestic Development	186,263	43,100	23%	47,614	43,100	91%
Donor Development	948,114	24,262	3%	259,614	24,262	9%
Total Expenditure	4,706,419	938,165	20%	1,200,412	938,165	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		50,459	4%			
Domestic Development		0	0%			
Donor Development		50,458	5%			
Total Unspent Balance (Provide details as an annex)		50,459	1%			

The Health Department planned for shs. 1,200,412,000 of which shs. 307,228,000 was planned for development expenditures and the balance for recurrent expenditures. The Department spent 82% of the total planned expenditures. Out of the total recurrent expenditures 70.7% was spent on staff salaries.

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

Some funds are for measles immunisation campaign training which were sent later on in the late september 2015. The other balance is due to delayed procurement process for reconstruction of Bweyongedde HC II which was blown by heavy rains.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 541 Mubende District**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of outpatients that visited the NGO Basic health facilities	100000	14696
Number of inpatients that visited the NGO Basic health facilities	4000	564
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	159
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	10000	1334
Number of trained health workers in health centers	430	337
No. of trained health related training sessions held.	5	1
Number of outpatients that visited the Govt. health facilities.	700000	98286
Number of inpatients that visited the Govt. health facilities.	30000	7530
No. and proportion of deliveries conducted in the Govt. health facilities	30000	3378
%age of approved posts filled with qualified health workers	90	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40	40
No. of children immunized with Pentavalent vaccine	25000	6483
No. of new standard pit latrines constructed in a village	2	2
No of maternity wards rehabilitated	1	1
No of OPD and other wards constructed	1	0
No of OPD and other wards rehabilitated	2	0
Value of essential medicines and health supplies delivered to health facilities by NMS	45	45
Value of health supplies and medicines delivered to health facilities by NMS	467585484	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	61	74
Function Cost (UShs '000)	4,706,419	938,165
Cost of Workplan (UShs '000):	4,706,419	938,165

Renovation of general ward at Kibalinga HC III and OPD at Kikandwa HC III were completed. In addition, staff house at Madudu HC III was also renovated.

Vote: 541 Mubende District**2015/16 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>	16,909,546	4,315,182	26%	4,231,515	4,315,182	102%
Conditional Grant to Tertiary Salaries	371,118	86,714	23%	92,780	86,714	93%
Conditional Grant to Primary Salaries	10,098,938	2,359,690	23%	2,524,735	2,359,690	93%
Conditional Grant to Secondary Salaries	2,698,144	630,441	23%	674,536	630,441	93%
Conditional Grant to Primary Education	982,516	314,168	32%	245,629	314,168	128%
Conditional Grant to Secondary Education	2,280,315	760,105	33%	570,079	760,105	133%
Conditional transfers to School Inspection Grant	69,775	17,444	25%	17,444	17,444	100%
Conditional Transfers for Non Wage Community Poly	60,800	20,267	33%	15,200	20,267	133%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	44,733	133%
Locally Raised Revenues	62,680	13,431	21%	15,670	13,431	86%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Unspent balances – UnConditional Grants	5,505	5,505	100%	5,505	5,505	100%
Multi-Sectoral Transfers to LLGs	33,064	10,471	32%	8,266	10,471	127%
District Unconditional Grant - Non Wage	11,960	31,575	264%	2,990	31,575	1056%
Transfer of District Unconditional Grant - Wage	75,531	20,637	27%	18,883	20,637	109%
<i>Development Revenues</i>	1,138,970	256,810	23%	333,084	256,810	77%
Conditional Grant to SFG	545,188	109,038	20%	136,297	109,038	80%
Construction of Secondary Schools	40,000	8,000	20%	10,000	8,000	80%
Unspent balances - donor	62,153	62,153	100%	62,153	62,153	100%
Donor Funding	250,000	31,480	13%	62,500	31,480	50%
LGMSD (Former LGDP)	75,689	28,277	37%	18,922	28,277	149%
Unspent balances – Conditional Grants	2,302	2,302	100%	2,302	2,302	100%
Multi-Sectoral Transfers to LLGs	152,867	15,561	10%	38,217	15,561	41%
District Unconditional Grant - Non Wage	10,770	0	0%	2,693	0	0%
Total Revenues	18,048,516	4,571,992	25%	4,564,599	4,571,992	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	16,909,546	4,315,182	26%	4,231,515	4,315,182	102%
Wage	13,243,731	3,097,482	23%	3,310,933	3,097,482	94%
Non Wage	3,665,815	1,217,700	33%	920,582	1,217,700	132%
<i>Development Expenditure</i>	1,138,970	99,275	9%	270,931	99,275	37%
Domestic Development	826,817	5,642	1%	208,431	5,642	3%
Donor Development	312,153	93,633	30%	62,500	93,633	150%
Total Expenditure	18,048,516	4,414,457	24%	4,502,446	4,414,457	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		157,535	14%			
Domestic Development		157,535	19%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		157,535	1%			

In the first quarter of F/Y 2015/2016, the department received Ug. 4,571,992,000/= out of the quarterly budget of UGX. 4,564,599,000/= performing at 100%. Out of the annual budget Of 18,048,516,000/= the department received 4,571,992,000/= performing at 25%. The budget expenditure included wage of UGX 3,097,482,000 for the Headquarter department staff, UPE, USE and tertiary salaries. The other component was spent on routine recurrent activities and development programs.

Vote: 541 Mubende District**2015/16 Quarter 1****Workplan 6: Education***Reasons that led to the department to remain with unspent balances in section C above*

Procurement process delayed implementation.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	2091	1874
No. of qualified primary teachers	2091	1856
No. of pupils enrolled in UPE	90000	92787
No. of student drop-outs	1000	64
No. of Students passing in grade one	700	0
No. of pupils sitting PLE	12000	0
No. of classrooms rehabilitated in UPE	26	2
No. of latrine stances constructed		2
Function Cost (US\$ '000)	11,899,033	2,723,441
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	396	359
No. of students passing O level	1100	0
No. of students sitting O level	1400	0
No. of students enrolled in USE	15000	19054
No. of classrooms constructed in USE	2	0
No. of classrooms rehabilitated in USE	2	0
Function Cost (US\$ '000)	5,018,459	1,390,546
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	48	59
No. of students in tertiary education	2000	153
Function Cost (US\$ '000)	566,118	131,448
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	787	218
No. of secondary schools inspected in quarter	44	8
No. of tertiary institutions inspected in quarter	3	2
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	564,906	169,022
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	18,048,516	4,414,457

1874 primary teachers paid salary, 1856 qualified teachers, 92787 pupil enrolled, 64 pupil dropped out of school, 2 classrooms rehabilitated, 2 stance pit latrines constructed, 359 secondary teachers paid salaries, 19054 students enrolled, 59 tertiary instructors paid salaries, 153 Students in tertiary enducation, 218 schools inspected in the quarter, 8 scondary schools inspected, 2 tertiaries inspected, 1quarterly inspection report produced

Vote: 541 Mubende District**2015/16 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>	1,435,677	330,594	23%	359,155	330,594	92%
Unspent balances – Locally Raised Revenues	253	253	100%	253	253	100%
Locally Raised Revenues		2,513		0	2,513	
Unspent balances – Other Government Transfers	62	62	100%	62	62	100%
Other Transfers from Central Government	1,240,721	260,634	21%	310,180	260,634	84%
Multi-Sectoral Transfers to LLGs	97,250	52,543	54%	24,312	52,543	216%
District Unconditional Grant - Non Wage	10,770	0	0%	2,693	0	0%
Transfer of District Unconditional Grant - Wage	86,621	14,590	17%	21,655	14,590	67%
<i>Development Revenues</i>	801,709	52,532	7%	200,427	52,532	26%
Conditional Grant to LRDP	239,762	0	0%	59,940	0	0%
LGMSD (Former LGDP)	183,600	0	0%	45,900	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	353,382	52,532	15%	88,345	52,532	59%
District Unconditional Grant - Non Wage	4,965	0	0%	1,241	0	0%
Total Revenues	2,237,386	383,126	17%	559,583	383,126	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,435,677	330,419	23%	359,167	330,419	92%
Wage	86,621	14,464	17%	21,655	14,464	67%
Non Wage	1,349,056	315,956	23%	337,512	315,956	94%
<i>Development Expenditure</i>	801,709	47,700	6%	200,415	47,700	24%
Domestic Development	801,709	47,700	6%	200,415	47,700	24%
Donor Development	0	0		0	0	
Total Expenditure	2,237,386	378,119	17%	559,583	378,119	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		175	0%			
<i>Development Balances</i>		4,832	1%			
Domestic Development		4,832	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,007	0%			

The sector received Recurrent funds 330,594m (Road fund 260,634m, Sub-county allocations 52,543m, wages 14,590m) and development funds 52,532m all from Sub-county allocations.

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

The 5m remaining on account is for an on-going sub-county project which is expected to be completed by end of October 2015

(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**2015/16 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of Urban unpaved roads routinely maintained	25	15
Length in Km of Urban unpaved roads periodically maintained	5	2
Length in Km of District roads routinely maintained	549	549
Length in Km of District roads periodically maintained	60	48
No. of bridges maintained	0	1
<i>Function Cost (UShs '000)</i>	2,053,786	378,119
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	183,600	0
<i>Cost of Workplan (UShs '000):</i>	2,237,386	378,119

The sector carried out periodic maintenance on 40km and routine mechanised grading on 80km of roads on both district and CAR

Vote: 541 Mubende District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	78,652	18,696	24%	19,663	18,696	95%
Conditional Grant to Urban Water	12,000	3,000	25%	3,000	3,000	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
District Unconditional Grant - Non Wage	2,880	0	0%	720	0	0%
Transfer of District Unconditional Grant - Wage	41,772	10,196	24%	10,443	10,196	98%
<i>Development Revenues</i>	875,480	151,148	17%	218,870	151,148	69%
Conditional transfer for Rural Water	674,530	134,906	20%	168,633	134,906	80%
Donor Funding	200,000	16,242	8%	50,000	16,242	32%
Multi-Sectoral Transfers to LLGs	950	0	0%	238	0	0%
Total Revenues	954,132	169,843	18%	238,533	169,843	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	78,652	18,695	24%	19,690	18,695	95%
Wage	41,772	10,196	24%	10,443	10,196	98%
Non Wage	36,880	8,500	23%	9,247	8,500	92%
<i>Development Expenditure</i>	875,480	77,969	9%	218,843	77,969	36%
Domestic Development	675,480	61,887	9%	168,843	61,887	37%
Donor Development	200,000	16,082	8%	50,000	16,082	32%
Total Expenditure	954,132	96,664	10%	238,533	96,664	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		73,179	8%			
Domestic Development		73,019	11%			
Donor Development		160	0%			
Total Unspent Balance (Provide details as an annex)		73,179	8%			

For development grants, the sector received 151.148m (GOU-134.9m and 16.2m for donor funds) while for recurrent grants the sector received 18.696m (wages-10.96m, sanitation-5.5m and urban water-3.0m). All the recurrent funds were spent while for development 77.969m was spent

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

Procurement for most of the works is still on-going. The remaining funds are for rehabilitation of 35 shallow wells.

(ii) Highlights of Physical Performance

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

Vote: 541 Mubende District**2015/16 Quarter 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	90	25
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
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	100	25
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	1
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	20	0
No. of deep boreholes drilled (hand pump, motorised)	6	0
No. of deep boreholes rehabilitated	35	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)	2	1
No. of dams constructed	3	0
Function Cost (US\$ '000)	942,132	93,664
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	10	3
Function Cost (US\$ '000)	12,000	3,000
Cost of Workplan (US\$ '000):	954,132	96,664

Procurement for most of the works is still ongoing. However the sector achieved in; rehabilitation of Kyanamugera solar PWS, 4 county level advocacy workshops, 1 district level advocacy, 1 meeting of extension staff, Water quality training for 25 water facilities, WUC formation and training for 30 sources, 1 meeting for water and sanitation committee

Vote: 541 Mubende District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	423,692	113,186	27%	144,122	113,186	79%
Conditional Grant to District Natural Res. - Wetlands (10,140	2,535	25%	2,535	2,535	100%
Unspent balances – Locally Raised Revenues	194	194	100%	194	194	100%
Locally Raised Revenues	24,188	18,555	77%	6,047	18,555	307%
Unspent balances – Other Government Transfers	50,737	50,737	100%	50,737	50,737	100%
Other Transfers from Central Government	168,522	0	0%	42,130	0	0%
Multi-Sectoral Transfers to LLGs	24,598	2,481	10%	6,150	2,481	40%
District Unconditional Grant - Non Wage	20,960	6,864	33%	5,240	6,864	131%
Transfer of District Unconditional Grant - Wage	124,353	31,819	26%	31,088	31,819	102%
<i>Development Revenues</i>	52,648	2,220	4%	13,162	2,220	17%
Donor Funding	11,600	0	0%	2,900	0	0%
LGMSD (Former LGDP)	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	11,048	2,220	20%	2,762	2,220	80%
Total Revenues	476,340	115,406	24%	157,284	115,406	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	423,692	59,584	14%	144,122	59,584	41%
Wage	124,353	31,819	26%	31,088	31,819	102%
Non Wage	299,339	27,765	9%	113,033	27,765	25%
<i>Development Expenditure</i>	52,648	2,220	4%	13,162	2,220	17%
Domestic Development	41,048	2,220	5%	10,262	2,220	22%
Donor Development	11,600	0	0%	2,900	0	0%
Total Expenditure	476,340	61,804	13%	157,284	61,804	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		53,601	13%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		53,601	11%			

This Quarter 1, the Department received 31,819,368 Shs under Wage. An amount 50,737,050 Shs was carried forward into the Quarter on the LVEMPII account and 194,299 Shs on Natural Resource Account. Local Revenue was 15,330,400 and Unconditional grant was 1,633,931 Shs. PAF 2,535,000 shs was received. Of the LVEMPII amount carried forward into the quarter, 45,000,000shs was meant to be refunded to LVEMPII BOU account (because it was above the 35% amount the district is entitled to). Unfortunately, it bounced back onto the Account. We are yet to establish with our bankers the reasons why. Shs 2,220,000 was LLG devpt and Shs 2,480,770 LLG UCG

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

The Bal was left to cater for bank charges and LVEMPII money that was supposed to be returned to the Bank of Uganda Acct but bounced .

(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**2015/16 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	30
Number of people (Men and Women) participating in tree planting days	180	0
No. of Agro forestry Demonstrations	95	36
No. of community members trained (Men and Women) in forestry management	400	136
No. of monitoring and compliance surveys/inspections undertaken	40	14
No. of Water Shed Management Committees formulated	19	5
No. of Wetland Action Plans and regulations developed	19	5
Area (Ha) of Wetlands demarcated and restored	19	7
No. of community women and men trained in ENR monitoring	60	20
No. of monitoring and compliance surveys undertaken	19	5
No. of new land disputes settled within FY	200	52
<i>Function Cost (UShs '000)</i>	476,340	61,804
Cost of Workplan (UShs '000):	476,340	61,804

This Quarter 1, several trainings have taken place. Climate Change, Agro Forestry Mgt practices, Wetland community awareness drives, radio campaigns and procuring weed control supplies and LVEMPII specific project campaigns have taken place. Because of the dry season little actual tree planting has taken place.

Vote: 541 Mubende District**2015/16 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>	349,719	89,351	26%	87,588	89,351	102%
Conditional Grant to Functional Adult Lit	25,531	6,383	25%	6,383	6,383	100%
Conditional Grant to Public Libraries	9,196	2,299	25%	2,299	2,299	100%
Conditional Grant to Community Devt Assistants Non	6,468	5,822	90%	1,617	5,822	360%
Conditional Grant to Women Youth and Disability Gr	23,289	5,822	25%	5,822	5,822	100%
Conditional transfers to Special Grant for PWDs	48,621	12,155	25%	12,155	12,155	100%
Unspent balances – Locally Raised Revenues	210	210	100%	210	210	100%
Locally Raised Revenues	4,680	521	11%	1,170	521	45%
Multi-Sectoral Transfers to LLGs	148,135	26,256	18%	37,034	26,256	71%
District Unconditional Grant - Non Wage	23,960	9,884	41%	5,990	9,884	165%
Transfer of District Unconditional Grant - Wage	59,629	19,999	34%	14,907	19,999	134%
<i>Development Revenues</i>	707,566	64,011	9%	183,819	64,011	35%
Donor Funding	130,000	22,674	17%	32,500	22,674	70%
LGMSD (Former LGDP)	137,110	30,411	22%	34,277	30,411	89%
Unspent balances – Other Government Transfers	9,218	9,218	100%	9,218	9,218	100%
Unspent balances – Conditional Grants	18	18	103%	18	18	103%
Other Transfers from Central Government	424,327	0	0%	106,082	0	0%
Multi-Sectoral Transfers to LLGs	6,894	1,690	25%	1,723	1,690	98%
Total Revenues	1,057,285	153,362	15%	271,406	153,362	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	349,719	86,571	25%	87,588	86,571	99%
Wage	137,608	35,958	26%	34,402	35,958	105%
Non Wage	212,111	50,612	24%	53,186	50,612	95%
<i>Development Expenditure</i>	707,566	60,185	9%	183,819	60,185	33%
Domestic Development	577,566	37,521	6%	151,319	37,521	25%
Donor Development	130,000	22,664	17%	32,500	22,664	70%
Total Expenditure	1,057,285	146,756	14%	271,406	146,756	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,781	1%			
<i>Development Balances</i>		3,826	1%			
Domestic Development		3,816	1%			
Donor Development		10	0%			
Total Unspent Balance (Provide details as an annex)		6,606	1%			

The Department had expected to receive shs 153,362,000/= was received in the quarter but only shs 146,756,000/= was spent of the quarterly budget of 271,406,000/=. Of this Donor was 22M performing at 70% of expected, Non wage component was 95% receipt and domestic Development was only 25% of the expected

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

On Development the unspent balances are for CDD and YLP monitoring components. It should be noted that CDW non wage Grant was inflated, instead of 1,617,000/= it is indicated as 5,822,000/=. While 10,000/= on donor is for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 541 Mubende District**2015/16 Quarter 1****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	38	10
No. of Active Community Development Workers	19	10
No. FAL Learners Trained	800	1200
No. of children cases (Juveniles) handled and settled	20	18
No. of Youth councils supported	10	00
No. of assisted aids supplied to disabled and elderly community	10	00
No. of women councils supported	10	00
Function Cost (UShs '000)	1,057,285	146,756
Cost of Workplan (UShs '000):	1,057,285	146,756

5 CDD projects were funded i.e. Metal fabrication, Sewing and Embroidery, Carpentry and Joinery,, Hair dressing and Milling machine. While under PWDs seed capital Tents and Chairs and Goat rearing projects were funded.

Vote: 541 Mubende District**2015/16 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>	221,344	47,154	21%	55,336	47,154	85%
Conditional Grant to PAF monitoring	33,290	8,322	25%	8,322	8,322	100%
Locally Raised Revenues	25,212	5,203	21%	6,303	5,203	83%
Multi-Sectoral Transfers to LLGs	25,136	6,355	25%	6,284	6,355	101%
District Unconditional Grant - Non Wage	75,012	15,881	21%	18,753	15,881	85%
Transfer of District Unconditional Grant - Wage	62,694	11,393	18%	15,674	11,393	73%
<i>Development Revenues</i>	327,716	30,594	9%	81,929	30,594	37%
Conditional Grant to LRDP	32,488	0	0%	8,122	0	0%
Donor Funding	230,000	22,438	10%	57,500	22,438	39%
LGMSD (Former LGDP)	45,900	4,694	10%	11,475	4,694	41%
Multi-Sectoral Transfers to LLGs	10,005	3,462	35%	2,501	3,462	138%
District Unconditional Grant - Non Wage	9,323	0	0%	2,331	0	0%
Total Revenues	549,060	77,748	14%	137,265	77,748	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	221,344	47,154	21%	55,336	47,154	85%
Wage	70,317	13,298	19%	17,579	13,298	76%
Non Wage	151,027	33,856	22%	37,757	33,856	90%
<i>Development Expenditure</i>	327,716	30,594	9%	81,929	30,594	37%
Domestic Development	97,716	8,156	8%	24,429	8,156	33%
Donor Development	230,000	22,438	10%	57,500	22,438	39%
Total Expenditure	549,060	77,748	14%	137,265	77,748	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

In the first quarter of F/Y 2015/2016, the department received Ug. 77,748,000/= out of the quarterly budget of UGX. 137,265,000/= performing at 57%. Out of the annual budget of 549,060,000/= the department received 77,748,000/= performing at 14%. The budget expenditure included wage of UGX 13,298,000 for the Headquarter department staff, and Town Council. The other component was spent on routine recurrent activities.

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

No Balance on Account.

(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	6	6
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	549,060	77,748
Cost of Workplan (UShs '000):	549,060	77,748

Workplan 10: Planning

6 qualified staff in the planning unit, 3 DTPC meetings held, BDR certificates printed and distributed, District harmonised database updated, Statistical Abstract 2014/15 compiled and submitted to UBOS, Strategic Plan for Statistics compiled and implemented, Government Programs monitored, LLGS mentored, District Reports and WorkPlans compiled and submitted to line ministries.

Vote: 541 Mubende District**2015/16 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>	112,751	24,647	22%	28,188	24,647	87%
Conditional Grant to PAF monitoring	7,492	1,873	25%	1,873	1,873	100%
Locally Raised Revenues	15,807	600	4%	3,952	600	15%
Multi-Sectoral Transfers to LLGs	24,747	5,856	24%	6,187	5,856	95%
District Unconditional Grant - Non Wage	20,280	5,539	27%	5,070	5,539	109%
Transfer of District Unconditional Grant - Wage	44,425	10,778	24%	11,106	10,778	97%
Total Revenues	112,751	24,647	22%	28,188	24,647	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	112,751	24,647	22%	28,188	24,647	87%
Wage	61,374	15,015	24%	15,344	15,015	98%
Non Wage	51,376	9,631	19%	12,844	9,631	75%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	112,751	24,647	22%	28,188	24,647	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In the first quarter of 2015/16, the unit received shs 24,647,000 against the plan of shs 28,188,000 performing at 87%. Transfers to lower local governments performed at 95% & unconditional non wage performed at 109% as a result of inclusion of other activities in the workplan. Wage performed at 97% & PAF monitoring performed at 100%. However local revenue performed very poorly at 15% as a result of poor enumeration, assessment, mobilisation and collection of local revenue.

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

No balance on the accounts.

(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	31/07/2016	15/10/2015
<i>Function Cost (UShs '000)</i>	112,751	24,647
Cost of Workplan (UShs '000):	112,751	24,647

4th quarter report FY 2014/15 compiled and submitted to line ministries, 1st quarter and Annual Work Plan FY 2015/16 compiled and submitted to line ministries, Audit staff salaries paid, audit inspections of USE schools, sub counties & Counties carried out.

Vote: 541 Mubende District

2015/16 Quarter 1

Vote: 541 Mubende District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Salaries for 14 department staffs paid, Procurement of DCAO's and PAS's Laptop, Support supervision to LLG program implementation carried out in all the 19 LLGS, 1 Court cases attended, 3 management meeting held, Subscription to ULGA made, Operation and	Salaries for 14 department staffs paid, Support supervision to LLG program implementation carried out in all the 19 LLGS, 3 management meeting held, 17 Field support supervision carried out, 6 Workshops attended and coordination with line ministrie
<i>General Staff Salaries</i>		28,632
<i>Allowances</i>		2,285
<i>Workshops and Seminars</i>		2,880
<i>Welfare and Entertainment</i>		3,243
<i>Printing, Stationery, Photocopying and Binding</i>		2,835
<i>Small Office Equipment</i>		5,185
<i>Bank Charges and other Bank related costs</i>		67
<i>IFMS Recurrent costs</i>		4,974
<i>Travel inland</i>		13,550
<i>Fuel, Lubricants and Oils</i>		11,408
<i>Maintenance - Civil</i>		1,952
<i>Maintenance - Vehicles</i>		9,900
<i>Wage Rec't:</i>	27,240	28,632
<i>Non Wage Rec't:</i>	44,746	58,279
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	71,986	86,910

Output: Human Resource Management

Non Standard Outputs:	3 pay change and 3 exceptional reports submitted, 1 Annual and 1 Quarterly reports submitted, Workshops and Seminars attended. Co-ordination of activities and staff evaluation done, Staff in 19 LLGS mentored, 12 HODS, 350 health staff, 1845 primary teachers a	3 pay change reports submitted, 1 Quarterly report submitted, Workshops and Seminars attended. Co-ordination of activities and staff evaluation done, 12 HODS, 350 health staff, 250 LLGS staff appraised, pension and gratuity documents submitted, staff trained
<i>Welfare and Entertainment</i>		725
<i>Travel inland</i>		2,906
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,530	4,631

Vote: 541 Mubende District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,530	4,631
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	NO (N/A)
No. (and type) of capacity building sessions undertaken	(Generic/Staff development for higher local government Workshop for political leaders and support to staff undertaking CPA.Generic/Staff development for Lower local government Workshop on environmental management,workshop on gender,Workshop on development planning and support to staff undertaking CPA.)	19 (Induction of 20 Land Board members and area land committee, train Information Officer in Website Programming.)
Non Standard Outputs:	Career Development Train 1 staff in post Graduate Diploma in project planning and management,Train 2 staff in post graduate diploma in Human Resource management.	Not done
<i>Staff Training</i>		4,725
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	19,534	4,725
<i>Donor Dev't:</i>		
Total	19,534	4,725
Output: Public Information Dissemination		
Non Standard Outputs:	12 radio talk shows conducted, District website re-activated, sign posts installed and computer laptop procured.	12 radio talk shows conducted, District website re-activated, sign posts re-installed,district activities publicised in media like,day of African Child,Population day and in Magazines like Bussiness today.
<i>Information and communications technology (ICT)</i>		1,760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	1,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	1,760
Output: Office Support services		

Vote: 541 Mubende District**2015/16 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:	Compound cleaning done, Cleaning materials procured, office premises, furniture and equipments maintained in good condition, coordination of distribution and use of office equipment furniture and stationery, work plans, staff welfare provided and budgets	Compound cleaning done, Cleaning materials procured, office premises, furniture and equipments maintained in good condition, coordination of distribution and use of office equipment furniture and stationery, work plans, staff welfare provided and budgets
<i>Welfare and Entertainment</i>		500
<i>Property Expenses</i>		9,642
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	10,142
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	10,142
Output: Assets and Facilities Management		
No. of monitoring visits conducted	1 (1 monitoring visit made to kasambya,kibalinga Subcounties.)	1 (1 monitoring was done)
No. of monitoring reports generated	1 (1 monitoring visit made)	1 (One report Submitted)
Non Standard Outputs:	water bills paid, Electricity bills paid, Generator fuel procured, Generator service done, Engraving of district assets done, servicing and Installation of fire fighting equipments done, repair and maintenance of security lights, small repairs on build	water bills paid, Electricity bills paid, Generator fuel procured, Generator service done, Security guard paid, office imprest to stores paid.
<i>Electricity</i>		5,469
<i>Water</i>		1,270
<i>Fuel, Lubricants and Oils</i>		3,280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,601	10,019
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,350	
Total	7,951	10,019
Output: Records Management		
Non Standard Outputs:	Submission of documents to line ministries done, procurement of archive boxes procured, staff welfare provided and 1 workshop attended.	Submission of documents to line ministries done and staff welfare provided
<i>Welfare and Entertainment</i>		785
<i>Printing, Stationery, Photocopying and Binding</i>		130
<i>Travel inland</i>		2,240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,155

Vote: 541 Mubende District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total**3,750****3,155****Additional information required by the sector on quarterly Performance**

The sector performed as expected and we shall continue to coordinate other departments to perform better serve as expected, however we are constrained by the funds.

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

Date for submitting the Annual Performance Report	30/8/2015 (Day of the Month of August 2015)	30/7/2015 (Ministry of Finance and economic planning Kampala)
Non Standard Outputs:	Staff salaries paid. 4 Budget performance review meetings held. 12 Departmental meetings held. 18 Subcounties Monitored. 18 Sub counties Mentored. District Final Accounts Submitted to Auditor General. Monthly and Quarterly accountability reports pre	Staff salaries paid. 01 Budget performance review meeting held. 03 Departmental meetings held 18 Sub counties Mentored. District Final Accounts Submitted to Auditor General. accountability reports prepared and submitted. Consultations with line Min
General Staff Salaries		29,966
Workshops and Seminars		2,504
Computer supplies and Information Technology (IT)		560
Welfare and Entertainment		1,590
Printing, Stationery, Photocopying and Binding		19,212
Travel inland		31,030
Maintenance - Vehicles		50
Wage Rec't:	27,073	29,966
Non Wage Rec't:	19,634	54,946
Domestic Dev't:		
Donor Dev't:		
Total	46,707	84,913

Output: Revenue Management and Collection Services

Value of LG service tax collection	101703000 (Value of LG service tax collected from 18 LLGs and District Employees.)	60988000 (Value of LG service tax collected from 18 LLGs and District Employees.)
Value of Other Local Revenue Collections	450000000 (Bukuya, kitumbi, makokoto, kalwana, kassanda, myanzi, kiganda, kitenga, madudu, kiyuni, butoloogo, kasa mbya, kigando, nabingoola, bagezza, kibalinga, mubende town council, nalutuntu, manyogaseka)	290229693 (Bukuya, kitumbi, makokoto, kalwana, kassanda, myanzi, kiganda, kitenga, madudu, kiyuni, butoloogo, kasambya, kigando, nabingoola, bagezza, kibalinga, mubende town council, nalutuntu, manyogaseka)

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		
Value of Hotel Tax Collected	35000000 (Mubende town Council,kitenga s/c,kasambya s/c,kassanda s/c,bukuya s/c)	1400000 (Mubende town Council,kitenga s/c,kasambya s/c,kassanda s/c,bukuya s/c)
Non Standard Outputs:	Medium term and annual revenue estimates compiled. 1 Performance improvement workshops held. Revenue sensitization, collection and accountability workshops in 18 sub-counties held. 12 District revenue collection returns prepared. 4 Performance review	The medium term and annual revenue estimates were compiled,the performance improvement workshop was held,revenue sensitization, collection and accountability workshops in sub-counties held. 03 District revenue collection returns were prepared. 01 perf
<i>Travel inland</i>		3,347
<i>Maintenance - Vehicles</i>		563
<i>Workshops and Seminars</i>		2,456
<i>Printing, Stationery, Photocopying and Binding</i>		4,943
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,344	11,309
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	15,344	11,309
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	(No activity)	27/04/2015 (The draft budget and Annual workplan was presented to the council at Mubende District Head Quarters in Council chambers.)
Date of Approval of the Annual Workplan to the Council	31/5/2015 (The Date of approval of the Annual workplan to the council at District Head Quarters)	27/04/2015 (Approval of the Annualworkplan to council was made on 27/04/2015 at mubende District Head Quarters council chambers)
Non Standard Outputs:	Medium term revenue and expenditure estimates compiled. Annual District budget compiled. 4 Departmental performance Contract form B report prepared. 18 Subcounty Budgets Verified. 12 Budget desk meetings held. District budget prepared.	Revenue and expenditure estimates were compiled. Annual District budget was compiled. 01Departmental performance Contract form B report prepared. 18 Subcounty Budgets Verified. 03 Budget desk meetings were held.
<i>Printing, Stationery, Photocopying and Binding</i>		2,846
<i>Travel inland</i>		1,033
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	3,879
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,250	3,879
Output: LG Expenditure mangement Services		

Vote: 541 Mubende District**2015/16 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:	3 Cash Flow statements prepared . 3 Outstanding bills/ commitment schedules prepared. Staff requisitions prepared and approved. Budget controls implemented 18 Subcounties, 52 Health units and other expenditure centres Supervised. 3 exceptional r	3 Cash Flow statements prepared . 01 Outstanding bill commitment schedules prepared. Staff requisitions prepared and approved. Budget controls implemented 10 Subcounties, 20 Health units and other expenditure centres Supervised. 02 exceptional r
<i>Printing, Stationery, Photocopying and Binding</i>		290
<i>Travel inland</i>		5,306
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,750	5,596
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	8,750	5,596
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/08/2015 (The Date for submitting annual LG final accounts to Auditor General's branch Office Masaka delivered)	27/08/2015 (Annual LG final accounts was submitted to Auditor General's branch Office Masaka.)
Non Standard Outputs:	3 Monthly and 1 Quarterly financial statements compiled. 1 set of District Final Accounts compiled, 18 Sub Counties, 211 UPE schools, and 52 H/Cs other Accounting centres monitored. 18 Subcounty financial statements (final Accounts) verified.	3 Monthly and 1 Quarterly financial statements was compiled. 1 set of District Final Accounts compiled and submitted to Masaka branch Auditor generals office, 18 Sub Counties, 18 Subcounty financial statements (final Accounts) verified.
<i>Printing, Stationery, Photocopying and Binding</i>		1,038
<i>Bank Charges and other Bank related costs</i>		343
<i>Travel inland</i>		817
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	2,198
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	2,198
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Fomer planning unit office block renovated, kasambya and Nabingoola public markets fenced two stance pit latrne at Kalagala constructed.	Two stance pit latrne at Kalagala public market constructed.
<i>Non Residential buildings (Depreciation)</i>		11,157
<i>Wage Rec't:</i>		0

Vote: 541 Mubende District**2015/16 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 Wage Rec't:		0
Domestic Dev't:	12,416	11,157
Donor Dev't:		0
Total	12,416	11,157

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Salary for Principal Human Resource Officer(DSC), Clerk, Human Resource Officer(DSC), Pool stenographer, Office Typists(2), Driver and office attendants(2) paid, Salary and Gratuity for LG elected Political Leaders paid, staff Lunch and transport allow	Salary for Principal Human Resource Officer(DSC), Clerk, Human Resource Officer(DSC), Pool stenographer, Office Typists(2), Driver and office attendants(2) paid, Salary and Gratuity for LG elected Political Leaders paid, staff Lunch and transport allow
General Staff Salaries		17,024
Pension for General Civil Service		89,573
Pension for Teachers		110,185
Medical expenses (To employees)		200
Computer supplies and Information Technology (IT)		1,100
Welfare and Entertainment		3,714
Special Meals and Drinks		5,590
Printing, Stationery, Photocopying and Binding		3,168
Bank Charges and other Bank related costs		210
Telecommunications		120
Travel inland		34,399
Travel abroad		2,550
Maintenance - Civil		320
Maintenance - Vehicles		741
Donations		1,000
Wage Rec't:	19,784	17,024
Non Wage Rec't:	478,349	252,870
Domestic Dev't:		
Donor Dev't:		
Total	498,133	269,894

Output: LG procurement management services

Vote: 541 Mubende District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Non Standard Outputs:

3 contracts committee meetings held, 100 bidding documents prepared, 2 public notices to bid made, ITEC meetings held, 100 Contracts awarded. 2 reports produced, 1-laptop computer purchased, assorted office furniture procured, one open adverts made, timel

2 contracts committee meetings held, 34 bidding documents prepared, 2 public notices to bid made, ITEC meetings held, 20 frame work Contracts awarded. 1 report produced,

Computer supplies and Information Technology (IT)

280

Wage Rec't:

Non Wage Rec't:

2,675

280

Domestic Dev't:

Donor Dev't:

Total**2,675****280****Output: LG staff recruitment services**

Non Standard Outputs:

one advert made, 4 DSC meetings held, District Staff recruited ,staff appointed on promotion, staff confirmed , Disciplinary matters handled, 1 reports produced and presented to Council, allowances paid to members, General stationary procured & Office exp

5 staff recruited, 24 staff confirmed in appointment, 13 regularisation of first appointment made, 1 advert made, 2 DSC meetings held and fuel procured

General Staff Salaries

5,686

Allowances

2,610

Recruitment Expenses

2,996

Computer supplies and Information Technology (IT)

380

Welfare and Entertainment

610

Travel inland

6,137

Wage Rec't:

6,084

5,686

Non Wage Rec't:

13,676

12,733

Domestic Dev't:

Donor Dev't:

Total**19,760****18,419****Output: LG Financial Accountability**

No.of Auditor Generals queries reviewed per LG

2 (Auditor General's reports examined, 1 for the Town Council and 1 for the District.)

1 (1 Internal Auditor's report for Mubende Town Council examined)

No. of LG PAC reports discussed by Council

0

1 (1 internal Auditor's report for Mubende Town Council discussed)

Vote: 541 Mubende District**2015/16 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 Field visit 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 report examined, 1 Mubende Town Council Internal Audit report	1 consultation made to the ministry of Local Government, officers from District and Lower Local Government invited to appear before DPAC to answer queries raised in District and Town Council Auditors' Quarter IV Report FY 2014/15, DPAC members inducted on
<i>Allowances</i>		320
<i>Welfare and Entertainment</i>		90
<i>Special Meals and Drinks</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		218
<i>Travel inland</i>		2,855
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,441	3,723
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,441	3,723

Output: LG Political and executive oversight

Non Standard Outputs:	1 council meetings held, 3 Executive committee meetings held, salary and gratuity for LG elected leaders paid, , community mobilisation and sensitisation done on government programmes, monitoring of projects done. 3 Consultation visits made to various mi	1 council meetings held, 1 extra ordinary council meeting held, 3 executive committee meetings held, Salary and gratuity for LG elected Leaders paid, sensitization on government programmes made, 3 Consultation visits made to various ministries and offices,
<i>General Staff Salaries</i>		40,941
<i>Allowances</i>		3,800
<i>Travel inland</i>		18,996
<i>Wage Rec't:</i>	43,805	40,941
<i>Non Wage Rec't:</i>	55,856	22,796
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	99,660	63,737

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**

Vote: 541 Mubende District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

14 staff paid monthly salaries for 3 months for DPO, SCO, DAO, DEO, DFO, DVO, AFO, 2AHO, VO Pool stenographer and 1 driver paid. agricultural show attended at Jinja show ground, 3 Project monitoring visits carried out in 5 sub-counties and one town council.

The district recruited five (5) Agricultural Officers. A recruitment plan was prepared and submitted. 36 staff paid monthly salaries for 3 months (1DPO, 1DCO, 1DAO, 1DE, 1DFO, 1DVO, 1AFO, 5VOs, 12AOs, 6AHO, 3AAOs, 1 Pool stenographer and 2 drivers). Agri

General Staff Salaries		84,325
Workshops and Seminars		5,055
Printing, Stationery, Photocopying and Binding		972
Bank Charges and other Bank related costs		97
Telecommunications		130
Travel inland		30,790
Maintenance - Vehicles		1,292
Wage Rec't:	82,684	84,325
Non Wage Rec't:	9,205	13,870
Domestic Dev't:	29,524	24,465
Donor Dev't:		
Total	121,413	122,661

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Procurement of a Global Positioning System (GPS), Establishment of a one acre banana demonstration garden on BBW control, control of pests and diseases, Quality assurance of inputs supplied, agriculture data collected, pest and disease surveillance on noti	Establishment of a one acre banana/coffee demonstration garden on BBW control, pests and diseases in progress. Quality assurance of inputs supplied under OWC carried out; , agriculture data collected, pest and disease surveillance on notifiable disease c
Workshops and Seminars		500
Welfare and Entertainment		255
Printing, Stationery, Photocopying and Binding		500
Telecommunications		135
Medical and Agricultural supplies		9,107
Travel inland		5,552
Wage Rec't:		
Non Wage Rec't:	7,614	4,390
Domestic Dev't:	33,625	11,659
Donor Dev't:		
Total	41,239	16,049

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	4500 (500 cattle district wide 1250 goats district wide)	7445 (650 cattle districtwide 1450 goats districtwide)
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Vote: 541 Mubende District**2015/16 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 livestock by types using dips constructed	750 sheep district wide 2,000 chickens 750 (Kitenga, Kigando and Kiganda sub-counties where the dips exist)	845 sheep district wide. 4,500 chicked districtwide.) 1300 (All existing dips were functional and intensive sensitization of farmers by extension workers to dip their animals due to high incidences of tick and other nuisance fly borne diseases.)
No. of livestock vaccinated	7500 (35000try districtwide 22500 cattle district wide 2500dogs district wide)	101000 (38,000 poultry vaccinated against scheduled diseases districtwide 31,500 cattle vaccinated against Lumpy skin disease (8,000), and Tyranosomiasis (23,500) district wide. No dogs vaccinated districtwideagainst rabies & other scheduled diseases. Networked with SLOW FOOD and secured 8,000 doses of LSD vaccines for vaccination of cattle in Kitenga Sub-county.)
Non Standard Outputs:	1 laptop procured, data on livestock statistics collected and disseminated, 5 drug shops inspected, 4 supervisory visits carried out, 2 disease surveillance visits conducted.	Collection of data on livestock statistics in progress; 11 vet drug shops inspected; 10 supervisory visits carried out; 15 active and passive disease surveillance visits conducted in cattle corridor with active cases of Lumpy skin disease outbreak..VO in-
<i>Medical and Agricultural supplies</i>		68,292
<i>Travel inland</i>		2,916
<i>Transfers to Government Institutions</i>		41,849
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,335	2,916
<i>Domestic Dev't:</i>	62,099	110,140
<i>Donor Dev't:</i>		
Total	66,434	113,056
Output: Fisheries regulation		
Quantity of fish harvested	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	1 (1 polythene fish demo tank constructed at Kyamulinga, Kitumbi Sub--county, pending fish stocking; assessment of district demo pond status at Kassanda carried out; supervision of construction & operationalization of demo polythene fish pond at Kitumbi carried out;)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 three stance pit latrine constructed in Nalutuntu sub-county on Kanamukwiri landing site, 6 inspection visits carriedout district wide, 2 lake patrols carried out on lake Wamala, ,3 planning meetings held district wide, 20 ponds sampled, 1 monitoring a	Assessment of district demo pond status at Kassanda carried out; assessment of fish handling slab status at Bukuya carried out; 6 sensitization meetings on fish quality assurance carried out at Bugolo - Myanzi, Myanzi Market, Kampanzi - Nalutuntu, Nalutu
<i>Printing, Stationery, Photocopying and Binding</i>		95
<i>Travel inland</i>		2,781

Vote: 541 Mubende District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 2,930 2,876*Domestic Dev't:* 4,600*Donor Dev't:***Total** 7,530 **2,876****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	125 (Kiganda (25), Manyogaseka (25), Myanzi (50), Nalutuntu (25))	125 (125 traps deployed and maintained in Kitenga, Makokoto, Kasamby, Kitumbi, Butoloogo, Manyogaseka, Kalwana and Myanzi)
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Non Standard Outputs:	3 trainings on modern apicultural practices conducted district wide, 6 farm visits conducted district wide, 1 bee keepers association formed and strengthened,	Nil
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Travel abroad 1,600*Wage Rec't:**Non Wage Rec't:* 2,091 1,600*Domestic Dev't:* 5,000*Donor Dev't:***Total** 7,091 **1,600****Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	150 (Businesses issued with trading licences district wide)	120 (120 businesses issued with trading licences districtwide.)
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No of awareness radio shows participated in	3 (Collecting, analysing and disseminating market information on 3 radio talk shows)	2 (Collected, analysed and disseminated market information on 2 radio talk shows)
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No. of trade sensitisation meetings organised at the district/Municipal Council	1 (one (1) constituency level sensitisation meeting with NGO's and business community held.)	1 (1 sensitization meeting of traders, MSME's owners, departmental heads and Sub-county chiefs on local economic development as means of strengthening revenue in the district.)
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No of businesses inspected for compliance to the law	9 (Businesses inspected for compliance to law district wide)	6 (6 businesses inspected for compliance districtwide)
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Non Standard Outputs:	1 Business Networking meeting with private sector conducted	1 business networking meeting held with private sector in Kasambya Sub-county
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Workshops and Seminars 1,156*Bank Charges and other Bank related costs* 135*Travel inland* 722*Wage Rec't:**Non Wage Rec't:* 2,921 2,013*Domestic Dev't:**Donor Dev't:***Total** 2,921 **2,013**

Vote: 541 Mubende District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

Main activities carried out during the quarter include monitoring of implemented projects; technology shopping at Jinja; inspection, verification and certification of OWC inputs for quality assurance; technical supervision and backstopping of field products

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

Non Standard Outputs:	Support supervision visits conducted, Supplemental Immunisation activities done, 2 vehicles repaired, MPDR meetings held, HMIS data collected, Cold chain maintained, workshops attended, Travel to development partners & MOH. Workshops, 20 H/Ws trained in Fam	1 Support supervision visit conducted, 2 vehicles repaired, 3 MPDR meeting held, HMIS data collected, Cold chain maintained, 1 workshop attended, Travel to development partners & MOH. Salaries paid for 337 H/Ws and district staff, 1 DHT meeting held.
General Staff Salaries		615,647
Medical expenses (To employees)		1,465
Incapacity, death benefits and funeral expenses		500
Workshops and Seminars		24,262
Computer supplies and Information Technology (IT)		560
Welfare and Entertainment		400
Printing, Stationery, Photocopying and Binding		3,244
Bank Charges and other Bank related costs		645
Travel inland		136,441
Maintenance - Vehicles		1,406
Wage Rec't:	658,707	615,647
Non Wage Rec't:	108,141	144,661
Domestic Dev't:	2,360	
Donor Dev't:	247,114	24,262
Total	1,016,322	784,570

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Lwangiri HC II & Kitokolo HC II, MEP HC II.)	1334 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Lwangiri HC II & Kitokolo HC II, MEP HC II.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	250 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III.)	159 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III.)

Vote: 541 Mubende District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the NGO Basic health facilities	1000 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kitokolo HC II, MEP HC II, St. Gabriel Mirembe Maria)	564 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kitokolo HC II, MEP HC II, St. Gabriel Mirembe Maria)
Number of outpatients that visited the NGO Basic health facilities	25000 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Lwangiri HC II & Kitokolo HC II, MEP HC II)	14696 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Lwangiri HC II & Kitokolo HC II, MEP HC II)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for PHC- Non wage</i>		16,463
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,463	16,463
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	16,463	16,463
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of trained health workers in health centers	430 (Health workers in 51 Government Health Centres trained)	337 (Health workers in 51 Government Health Centres trained)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40 (District wide)	40 (District wide)
% age of approved posts filled with qualified health workers	90 (Qualified health workers and 90% of approved posts filled with qualified health All Government Health Centres in the District)	90 (Qualified health workers and 90% of approved posts filled with qualified health All Government Health Centres in the District)
No. and proportion of deliveries conducted in the Govt. health facilities	7500 (Deliveries conducted in the Govt. health facilities, of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HCIII, Kabamba HC III, Kassanda HC IV, Bukuya HC III Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III.)	3378 (Deliveries conducted in the Govt. health facilities, of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HCIII, Kabamba HC III, Kassanda HC IV, Bukuya HC III Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III.)
Number of inpatients that visited the Govt. health facilities.	7500 (Inpatients that visits the Gov't health facilities of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HCIII, Kabamba HC III, Kassanda HC IV, Bukuya HC III Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III.)	7530 (Inpatients that visits the Gov't health facilities of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HCIII, Kabamba HC III, Kassanda HC IV, Bukuya HC III Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III.)
No. of children immunized with Pentavalent vaccine	6250 (District wide)	6483 (District wide)
No. of trained health related training sessions held.	1 (Workshops to be held in MRC and Nakayima Hotel)	1 (Workshops to be held in MRC and Nakayima Hotel)
Number of outpatients that visited the Govt. health facilities.	175000 (Outpatient that visited the Gov't health facilities in all H/Us)	98286 (Outpatient that visited the Gov't health facilities in all H/Us)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for PHC- Non wage</i>		63,039
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	74,426	63,039

Vote: 541 Mubende District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	74,426	63,039

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

No of OPD and other wards rehabilitated	0 (Procurement process starts for renovation of Kassanda HC IV, Kibalinga HC III, Kikandwa HC II)	0 (N/A)
No of OPD and other wards constructed	0 (Not Planned.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		43,100
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,000	43,100
<i>Donor Dev't:</i>		0
Total	19,000	43,100

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

No. of teachers paid salaries	2091 (2019 Teachers paid salary in 218 primary schools in the District)	1874 (1874 Teachers paid salary in primary schools)
No. of qualified primary teachers	2091 (qualified primary teachers recruited and retained.)	1856 (1856 qualified teachers recruited and retained)
Non Standard Outputs:	PLE exams distributed to Schools and Monitored	N/A
<i>General Staff Salaries</i>		2,359,690
<i>Wage Rec't:</i>	2,524,735	2,359,690
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,524,735	2,359,690

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

No. of student drop-outs	50 (Students drop out of school)	64 (64 Pupils dropped out)
No. of pupils sitting PLE	12000 (Public sitting PLE)	0 (N/A)

Vote: 541 Mubende District**2015/16 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 Students passing in grade one	170 (Student passing in grade one in all Primary Schools in the District.)	0 (N/A)
No. of pupils enrolled in UPE	90000 (UPE pupils enrolled in 211 primary schools and seven cope centres)	92787 (92787 Pupils enrolled in UPE)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		314,168
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	245,629	314,168
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	245,629	314,168
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	26 (Completion of classrooms(Butayunja ,Kayebe,Nabingoola, Kanoga,Kamwalo,Namaswanta,Kijjumba R/C, Mirembe R/C, Kabubbu, Biwanga C/U, Buwata, Kigalama High, Kansambya, Don Bosco.)	2 (Balance of completion of of 2 classroom blocat kabowa and retention at Nakatete)
No. of classrooms constructed in UPE	0 (No planned)	0 (N/A)
Non Standard Outputs:	Construction of 4 Staff houses at Kijaaji , Mabuubi, Ndeeba and Kassanda Bd P/S. Preparation of Workplans done, BOQs prepared, Contractors procured, Site monitoring and supervision carriedout. Constructed works paid.	N/A
<i>Non Residential buildings (Depreciation)</i>		5,642
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	136,297	5,642
<i>Donor Dev't:</i>		0
Total	136,297	5,642
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	396 (396 Teaching and non teaching staff paid salaries in 19 sec schools)	359 (359 secondary staff, teaching and non teaching staff)
No. of students sitting O level	1400 (Students sitting O - Level in all secondary schools)	0 (N/A)
No. of students passing O level	250 (Students passing o'level in all secondary schools in the district.)	0 (0)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		630,441

Vote: 541 Mubende District**2015/16 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		
<i>Wage Rec't:</i>	674,536	630,441
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	674,536	630,441
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	15000 (15000 Students enrolled in USE ischools in the district)	19054 (19054 Students enrolled in USE)
Non Standard Outputs:	Capitation Grant Disbursed to 19 Govt aided USE school and 12 private partnering secondary chools in the District,.	Capitation Grant Disbursed to 19 Govt aided USE school and 12 private partnering secondary chools in the District,.
<i>Conditional transfers for Secondary Salaries</i>		760,105
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	570,079	760,105
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	570,079	760,105
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	48 (48 Tertiary Education instructors paid salaries at ,St Peter's Technical Institute & Mubende community polytechniqu)	59 (59Tertiary instructor paid salaries)
No. of students in tertiary education	2000 (Students enrolled in tertiary education.)	153 (153 Students enrolled in tertiary institutions)
Non Standard Outputs:	Salaries for staff in 2 tertiary institutions paid	Salaries for staff in 2 tertiary institutions paid
<i>General Staff Salaries</i>		86,714
<i>Travel inland</i>		44,733
<i>Wage Rec't:</i>	92,780	86,714
<i>Non Wage Rec't:</i>	48,750	44,733
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	141,530	131,448
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Vote: 541 Mubende District**2015/16 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		
Non Standard Outputs:	Salary for staffs paid, Adminstering and Organising Education stake holders Forum done,Headteachers' workshop done, , Mock exams facilitataated , printing and supply of Mock exams for P.7 done, Keep children learning programs implimented,Bank Charges paid	Salary for staffs paid, Adminstering and Organising Education stake holders Forum done,Headteachers' workshop done, , Mock exams facilitataated , printing and supply of Mock exams for P.7 done, Keep children learning programs implimented,Bank Charges paid
<i>General Staff Salaries</i>		20,637
<i>Allowances</i>		24,983
<i>Workshops and Seminars</i>		59,633
<i>Welfare and Entertainment</i>		1,790
<i>Printing, Stationery, Photocopying and Binding</i>		15,301
<i>Bank Charges and other Bank related costs</i>		214
<i>Travel inland</i>		11,923
<i>Maintenance - Vehicles</i>		990
<i>Wage Rec't:</i>	18,883	20,637
<i>Non Wage Rec't:</i>	30,415	55,202
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	62,500	59,633
Total	111,798	135,472

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	3 (Tertiary institutions inspected in a Qtr (NTC Mubende, Mubende Community Polytechnique and St. Peter's technical institute.)	2 (Tertiary institutions inspected in a Qtr Mubende Community Polytechnique one and St. Peter's technical institute.)
No. of secondary schools inspected in quarter	44 (Secondary schools inspected in the 4 Qtrs in all secondary schools in the district.)	8 (8 Secondary schools inspected in the Qtr one in the district.)
No. of primary schools inspected in quarter	787 (2018 Govt primary schs, 350 private primary schs,19 Govt secondary schs. 21 private sec.schs, 2 tertiary institutions and 219 ECDs inspected and monitored.)	218 (218 Govt primary schs, 50 private primary schs,8 Govt secondary schs. 21 private sec.schs, 2 tertiary institutions and 100 ECDs inspected and monitored.)
No. of inspection reports provided to Council	1 (Inspection reports provided to standing committee of the council Covering various schools in the district.)	1 (one Inspection report provided to standing committee of the council Covering various schools in the district.)
Non Standard Outputs:	Mobilisation & sensitisation meetings held in 218 Government aided primary schools , 350 private primaryschools, and all secondary schools in the distrcit, Monitoring of SFGS and LGMSD projects .	Mobilisation & sensitisation meetings held in 218 Government aided primary schools , 50 private primaryschools, and all secondary schools in the distrcit, Monitoring of SFGS and LGMSD projects .
<i>Printing, Stationery, Photocopying and Binding</i>		7,000
<i>Travel inland</i>		26,550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,444	33,550
<i>Domestic Dev't:</i>	2,302	
<i>Donor Dev't:</i>		
Total	19,746	33,550

Vote: 541 Mubende District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Salaries paid to 12 staff. Utilities paid. Workplans and reports prepared. Vehicles and Motor cycle repaired and serviced.	Paid salaries to 12 staff for 3 months. Paid utilities for 3 months. Prepared workplans and reports. Vehicles and Motor cycle repaired and serviced.
<i>General Staff Salaries</i>		14,464
<i>Wage Rec't:</i>	21,655	14,464
<i>Non Wage Rec't:</i>	13,460	
<i>Domestic Dev't:</i>	66,170	
<i>Donor Dev't:</i>		
Total	101,285	14,464

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

No. of bridges maintained	0	1 (Muzizi swamp maintained)
Length in Km of District roads routinely maintained	0	549 (Routine manual maintenance carried out on district roads for one month Routine mechanized maintenance carried out on 39km (Ngabano-Butta 10km, Majanichai-Mugungulu 19km, Energo-Kyasansuwa 10km)
Length in Km of District roads periodically maintained	0	48 (Periodic maintenance carried out on Kazigwe-Kampanzi 17km, Butta-Namuwuguza 20km, Mirembe-Kyamasanga 11km)
Non Standard Outputs:		Repairs done on road equipment Routine mechanized done on 39km on district roads
<i>Conditional transfers for Road Maintenance</i>		263,413
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	223,683	263,413
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	223,683	263,413

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

Vote: 541 Mubende District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Non Standard Outputs:	Salaries for 5 water office staff paid for 3 months, Office bills paid for 3 months, Office vehicles and equipment maintained for 3 months	Paid salaries for 5 water office staff for 3 months, paid Office bills for 3 months, Maintained office vehicles and equipment for 3 months
<i>Travel inland</i>		1,393
<i>General Staff Salaries</i>		10,196
<i>Wage Rec't:</i>	10,443	10,196
<i>Non Wage Rec't:</i>	747	
<i>Domestic Dev't:</i>	3,085	1,393
<i>Donor Dev't:</i>	50,000	
Total	64,275	11,589

Output: Supervision, monitoring and coordination

No. of water points tested for quality	25 (Facilities from Buwekula county)	25 (Facilities from Buwekula county)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Information displayed at all Sub-county notice boards)	1 (Quarter 1 Information on revenue and activities displayed at all Sub-county notice boards)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Meeting on a quarterly basis)	1 (Facilities from Buwekula county)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of supervision visits during and after construction	3 (monthly visits carried out to all sub-counties in the District)	2 (monthly supervision carried out for August and November)
Non Standard Outputs:	Data updated on a quarterly basis	Data update carried out once
<i>Travel inland</i>		9,173
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,436	9,173
<i>Donor Dev't:</i>		
Total	9,436	9,173

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Home improvement campaigns in Kitenga quarterly extension workers meeting)	1 (Home improvement campaigns done in 30 villages in Kitenga, 1 quarterly meeting done for extension staff)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	0 (N/A)	0 (N/A)

Vote: 541 Mubende District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water user committees formed.	25 (Kasambya county)	25 (WUC formed for facilities constructed in quarter 4 previous FY)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		12,870
<i>Travel inland</i>		10,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>	15,085	17,670
<i>Donor Dev't:</i>		
Total	20,585	23,170
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (N/A)	0 (Procurement still on-going Payment done for the latrine constructed in Nabingoola in FY 2014/15)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		17,050
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		17,050
<i>Donor Dev't:</i>		0
Total	0	17,050
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Commencement of procurement)	0 (Procurement still on going)
Non Standard Outputs:	Retention money for 15 hand dug shallow wells	Retention money paid for 15 wells
<i>Non Residential buildings (Depreciation)</i>		3,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,000	3,600
<i>Donor Dev't:</i>		0
Total	28,000	3,600
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (Repairs done on Kanyogoga PWS, Mugungulu solar PWS)	1 (Repairs done on Kyanamugera solar PWS)

Vote: 541 Mubende District**2015/16 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 piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Extension carried out on Bukuya PWS)	0 (Procurement still in progress)
Non Standard Outputs:	N/A	Procurement still in progress
<i>Non Residential buildings (Depreciation)</i>		24,282
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	60,000	8,200
<i>Donor Dev't:</i>		16,082
Total	60,000	24,282
Output: Construction of dams		
No. of dams constructed	(N/A)	0 (Procurement commencement for 2 VT)
Non Standard Outputs:	N/A	Retention paid for 2 VTs constructed in the FY 2014/15
<i>Non Residential buildings (Depreciation)</i>		4,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		4,800
<i>Donor Dev't:</i>		0
Total	0	4,800
Function: Urban Water Supply and Sanitation		
1. Higher LG Services		
Output: Support for O&M of urban water facilities		
No. of new connections made to existing schemes	3 (Kasambya TB)	3 (Connections done onto the system and fuel purchased for generator)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	3,000

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services**

Vote: 541 Mubende District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: District Natural Resource Management**

Non Standard Outputs:	Salaries for 16 Staff Members Paid. 1 small office items procured. 1 Quarterly Planning and Monitoring reports produced. 25 staff trained in Environment and Natural Resources Management. 12 Activity reports generated.	Salaries for 14 Staff Members Paid. 2 small office items procured. 1 Quarterly Planning and Monitoring reports produced. 28 staff trained in Environment and Natural Resources Management. 14 Activity reports generated.
<i>General Staff Salaries</i>		31,819
<i>Workshops and Seminars</i>		220
<i>Small Office Equipment</i>		300
<i>Bank Charges and other Bank related costs</i>		194
<i>Travel inland</i>		240
<i>Wage Rec't:</i>	31,088	31,819
<i>Non Wage Rec't:</i>	1,426	954
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,514	32,773

Output: Tree Planting and Afforestation

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.)	30 (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.)
Number of people (Men and Women) participating in tree planting days	45 (Tree planting days, (March 8th, 12 August, 9th October, 9th Sept) promoted.)	0 (Nil. Delayed rains.)
Non Standard Outputs:	15,000 assorted trees seedlings under Tree Fund for provision to progressive farmers in LLGs procured 20,000 tree seedlings to farmers under NCTPP of National Forestry Authority issued. Tree seedlings at Primary and Secondary Schools, Heath Centres a	Nil
<i>Consultancy Services- Short term</i>		3,885
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	75,701	3,885
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	75,701	3,885

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 Buwekula LLG trained in Forestry management)	136 (Members from Buwekula LLGs trained in Forestry management)
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Vote: 541 Mubende District**2015/16 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		
No. of Agro forestry Demonstrations	24 (Agro forestry demonstrations per Lower Local Government done.)	36 (Agro forestry demonstrations per Lower Local Government done)
Non Standard Outputs:	1 radio Programs held	2 radfio programs held
<i>Workshops and Seminars</i>		490
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	306	490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	306	490
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	10 (Forestry Law Compliance Surveillances done)	14 (Forestry Law Compliance Surveillances done)
Non Standard Outputs:	Private Tree Nursery operators Supported and trained.	5 Private Tree Nursery operators Supported and trained.
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	275	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	275	500
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	5 (Water shed management committees formulated- Kassanda , Myanzi, Nabingoola, Kalwana, manyogaseka)	5 (Water shed management committees formulated- Kassanda , Myanzi, Nabingoola, Kalwana, manyogaseka)
Non Standard Outputs:	2 radio Programmes Conducted	2 radio Programmes Conducted
<i>Workshops and Seminars</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		129
<i>Telecommunications</i>		200
<i>Travel inland</i>		490
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,085	1,019
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,085	1,019
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	4 (Hectares of degraded wetlands in :Kassanda, Myanzi, Nabingoola, Kalwana made)	7 (Hectares of degraded wetlands in :Kassanda, Myanzi, Nabingoola, Kalwana made good through restoration efforts.)

Vote: 541 Mubende District**2015/16 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		
No. of Wetland Action Plans and regulations developed	5 (Wetland S/county Action Plans for: Makokoto, Nalutuntu, Butoloogo, Mubende T/c. Kibalinga made.)	5 (Wetland S/county Action Plans for: Makokoto, Nalutuntu, Butoloogo, Mubende T/c. Kibalinga made.)
Non Standard Outputs:	Capacity Assessment to determine Skills Gaps from LLG and CSO Climate Change Actors Conducted. Livelihood Zoning of Mubende District (Fisher folk, Peri-urban, Urban, Cattle Corridor, Agricultural, Hard-to-reach areas) Carried out	Capacity Assessment to determine Skills Gaps from LLG and CSO Climate Change Actors Conducted. Livelihood Zoning of Mubende District (Fisher folk, Peri-urban, Urban, Cattle Corridor, Agricultural, Hard-to-reach areas) Carried out
<i>Advertising and Public Relations</i>		2,400
<i>Workshops and Seminars</i>		798
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Telecommunications</i>		108
<i>Travel inland</i>		10,740
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,630	14,166
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,900	
Total	18,530	14,166
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)	20 (LEC members Trained on Environment Management and Environment Mainstreaming in all LLGs)
Non Standard Outputs:	Environment Education projects for Schools through the promotion of good School Environment Education practices that keep children, safe, learning and alive carried out.	Environment Education projects for Schools through the promotion of good School Environment Education practices that keep children, safe, learning and alive carried out.
<i>Workshops and Seminars</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,563	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,563	2,500
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	5 (Monitoring of Environmental law compliance Surveys 19 LLG undertaken.)	5 (Monitoring of Environmental law compliance Surveys 19 LLG undertaken.)
Non Standard Outputs:	A Multi-sector District Climate Change Adaptation Plan with the Communication Plan and Sustainability Plans consolidated	A Multi-sector District Climate Change Adaptation Plan with the Communication Plan and Sustainability Plans consolidated
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,016	400

Vote: 541 Mubende District**2015/16 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>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,016	400
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	50 (New land disputes mediated within the 19 LLGs:)	52 (New land disputes mediated within the 19 LLGs:)
Non Standard Outputs:	1 surveys rectified, 5 Area Land Committees re-sensitized, 8 offers made, 4 staff appraised, supervised and sector meetings held, 8 communities sensitized, 1 radio programmes held. Town plot and Boma Hill Plot registration done.	3 surveys rectified * (Bukoba area), 47 offers made, 4 staff appraised, supervised and 2 sector meetings held, 8 communities sensitized, 1 radio programmes held.
<i>Travel inland</i>		580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,633	580
<i>Domestic Dev't:</i>	7,500	0
<i>Donor Dev't:</i>		
Total	14,133	580
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	Community sensitization on Land Registration processes and Physical Planning done
<i>Travel inland</i>		790
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,250	790

Additional information required by the sector on quarterly Performance

This Quarter 1, some 2 departmental staff were promoted to Principal and Senior positions at Ministry of Lands. The Senior Lands Mmanagement Officer and Registrar of Titles offices are vacant. The Assistant Forestry Officer is the Acting Senior Environmen

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

Vote: 541 Mubende District**2015/16 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 Qtrly Review Meeting at District level held. Supervision visits to 5 LLGs conducted. Departmental activities conducted (departmental meetings, mentoring, assessments, appraisals). 3 computers serviced/ maintained. Motor Vehicle serviced and repaired	Stakeholders Meeting at District level held. Departmental activities conducted (departmental meetings, mentoring, assessments, appraisals). computers serviced/ maintained. Motor Vehicle serviced and repaired Operational activities and staff welfare su
General Staff Salaries		19,999
Welfare and Entertainment		450
Bank Charges and other Bank related costs		133
Travel inland		210
Maintenance - Vehicles		1,350
Wage Rec't:	14,907	19,999
Non Wage Rec't:	2,750	2,143
Domestic Dev't:		
Donor Dev't:	12,199	
Total	29,856	22,141

Output: Probation and Welfare Support

No. of children settled	10 (Children Settled Within and out of the District(2 Bagezza 2 Bukuya, 2 Butoloogo, 2 Kalwana, 2 Kasambya, 2 Kassanda 2 Kiganda 3 Kigando 2 Kitenga 2 Kitumbi , 2 Kiyuni 2 Madudu 2 Mubende TC 2 Myanzi 2 Nabingoola 2 Manyogaseka 2 Makokoto 2 Nalutuntu 2 Kibalinga)	10 (10 children were settled)
Non Standard Outputs:	12 Court sessions attended (4 times a month) with family and children court. 7 Cases of tracing and resettlements of abandoned children handled district wide, 9 Cases of Community Services convicts supervised district wide 110 social welfare cases ha	13 court sessions were attended. 1,569 OVC were supported with scholastic materials. 6 dialogue meetings for CPCs were conducted in the sub counties of Kigando, Kiganda, Kasambya, Kassanda, Kalwana and Madudu. 1 stakeholders meeting conducted to discuss
Workshops and Seminars		16,362
Printing, Stationery, Photocopying and Binding		100
Bank Charges and other Bank related costs		40
Travel inland		3,000
Wage Rec't:		
Non Wage Rec't:	633	5,270
Domestic Dev't:		
Donor Dev't:	5,500	14,232
Total	6,133	19,502

Output: Social Rehabilitation Services

Vote: 541 Mubende District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	4 assorted appliances for PWDs procured. Elderly persons day Celebrated, 1 Elderly persons forum established. Data on elderly persons in the district gathered. Institutional Rehabilitation services strengthened and supported	Elderly persons forum meeting held at the Hqs. Concept note developed for the elderly in public places.
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<i>Workshops and Seminars</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	518	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	518	350

Output: Adult Learning

No. FAL Learners Trained	200 (Enrollment of learners for training in S/Cs of Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu Mubende TC, Myanzi, Nabigoola Manyogaseka, Makokoto.)	1200 (Enrollment of learners for training in S/Cs of Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu Mubende TC, Myanzi, Nabigoola Manyogaseka, Makokoto.)
Non Standard Outputs:	A new set of 57 FAL Instructors 3 per LLG be identified and trained. 200 learners enrolled in 19 LLGs. Bi-annual review meetings FAL Inventory prepared. 3 Visits to 12 centres conducted 1 Literacy (FAL) Day Commemorated 124 FAL Instructors in 19 LLG	Incentive paid to FAL Instructors Support supervision of FAL centers carried out by CDOs. FAL review meeting held Procured certificates for learners who passed the proficiency tests.

<i>Workshops and Seminars</i>		4,678
<i>Hire of Venue (chairs, projector, etc)</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Travel inland</i>		1,425
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,383	6,383
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,383	6,383

Output: Support to Public Libraries

Non Standard Outputs:	<ul style="list-style-type: none"> •Book week festival •Week for Read a book campaign •Remuneration of Librarian and Assistant Librarian •Renovation of books •Procurement of furniture and fittings •Procurement of Newspapers •Maintenance of library 	<ul style="list-style-type: none"> Remuneration of Librarian and Assistant Librarian Renovation of books Procurement of Newspapers Maintenance of library
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Vote: 541 Mubende District**2015/16 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		
Travel inland		2,299
Wage Rec't:		
Non Wage Rec't:	2,299	2,299
Domestic Dev't:		
Donor Dev't:		
Total	2,299	2,299

Output: Gender Mainstreaming

Non Standard Outputs:	10 Mentoring sessions for CDWs and Gender Focal Persons conducted for 4 District Departments and 5 LLG. 2 Gender Audits for District, 5 LLGs & 3 CSOs conducted. 1 Meetings with CDWs and Gender Focal Persons held at district Hqtrs to review progress on a	Conducted GBV prevention & response coordination meetings for alliance groups at the district and sub county level. Supported coalition GBV quarterly meetings to review implementation of GBV respons in the District. Organised and conducted quarterly GBV
Workshops and Seminars		8,202
Travel inland		1,714
Maintenance - Vehicles		400
Wage Rec't:		
Non Wage Rec't:	460	1,884
Domestic Dev't:		
Donor Dev't:	14,801	8,432
Total	15,261	10,316

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	5 (5 Children cases (Juveniles) handled and settled/)	18 (18 juveniles handled)
Non Standard Outputs:	5 Youth & OVC organisations supervised/Assessed district wide. 2 Trainings for youth leaders, peers and change agents conducted. 3 Youth groups supported. With IGAs. 2 Advocacy camapaign on youth and children rights conducted at LLG levels. 2 sensitiz	Community sensitised on generation of YLP Proposals. Monitored 51 YLP projects in 17 LLGs. A baseline survey to assess perfomance of 15 YLP projects Recovered 30m from YLP projects 4 radio talk shows on Tropical and Heart FM Radios to sensitise the pu
Workshops and Seminars		2,000
Travel inland		1,500
Donations		8,414
Wage Rec't:		
Non Wage Rec't:	518	3,500
Domestic Dev't:	115,318	8,414
Donor Dev't:		
Total	115,835	11,914

Vote: 541 Mubende District**2015/16 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: Support to Youth Councils		
No. of Youth councils supported	2 (2 LLG Youth councils supported)	00 (None supported)
Non Standard Outputs:	2 Youth motorcycles servicing done on quarterly basis. 1 Meeting of the District Youth Council Executive held. 1 District Youth Council meetings held at the District Hqtr 19 LLG Youth councils supported in all the 19 LLG 2 Follow up & monitoring vi	Youth council meeting held at district Hqs. Supported Chairperson to District Youth Council. Monitored Youth activities in the sub counties. 2 days of youth camp were held. Youth Day celebrations was commemorated at Katuugo PS in Nalutuntu Sub County
<i>Workshops and Seminars</i>		760
<i>Travel inland</i>		1,569
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,329	2,329
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,329	2,329
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	4 (Assistive Devices supplied to disabled and elderly community. 2 wheelchairs, 5 earbugs, 4 white canes, 5 pairs of crutches, 2 spectacles)	00 (None)
Non Standard Outputs:	1 Quarterly mandatory meetings 3 Meetings of the Council Executive held. 1 Meeting of the District Disability Council held. 5 LLG Disability Councils supported 1 Quarterly DEC meetings 2 Follow up & monitoring visits done. 2 Documentation, travel &	Mandatory meeting held at the District Headquarters. Meeting to appraise the PWDs groups project proposals held. Disbursed seed capital to 2 PWDS groups in Kigando and Kassanda Sub counties. Monitored PWD projects in Kassanda Bukuya and Madudu sub cou
<i>Workshops and Seminars</i>		1,514
<i>Printing, Stationery, Photocopying and Binding</i>		56
<i>Travel inland</i>		1,160
<i>Donations</i>		10,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,320	13,630
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,320	13,630
Output: Work based inspections		

Vote: 541 Mubende District**2015/16 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:	3 job sources identified & 6 job seekers registered 6 Workplace inspection visits conducted 13 Child labour control cases handled 2 prosecutions made 1 labour information documents disseminated. Labour policy implementation and legislation monitor	5 workplaces inspected i.e. Bright SSS, SHELL fuel station, Hotel Kobus Kob, Pride Travellers Hotel and Kyaterekeru Millers. 2 cases referred to Industrial Court
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	342	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	342	200
Output: Representation on Women's Councils		
No. of women councils supported	2 (2 LLG women councils supported)	00 (None)
Non Standard Outputs:	1 Quarterly office and motorcycle servicing done 3 District Women Council Executive committee mandatory meetings held. 1 District Women Council meeting held. 5 LLG women councils supported. 2 Follow up & monitoring visits to women groups projects done	Office and motorcycle servicing done 3 District Women Council Executive committee mandatory meetings held. 2 Follow up & monitoring visits to women groups projects done. Chairperson facilitated. Reports produced and disseminated.
<i>Workshops and Seminars</i>		2,329
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,329	2,329
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,329	2,329
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		
Non Standard Outputs:	Community Development Activities promoted. Planning, implementation and monitoring done. Community Mobilisation and Empowerment conducted. Community Justice, Law and Order facilitated. Mobilise for climate change awareness and disaster preparedness and	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
<i>Transfers to other govt. units</i>		25,800
<i>Conditional transfers for community development</i>		1,617
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0

Vote: 541 Mubende District**2015/16 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		
<i>Domestic Dev't:</i>	34,277	27,417
<i>Donor Dev't:</i>	0	0
Total	34,277	27,417

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,	Departmental 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, Fuel and Libricants pro
<i>General Staff Salaries</i>		11,393
<i>Maintenance - Vehicles</i>		500
<i>Welfare and Entertainment</i>		2,010
<i>Printing, Stationery, Photocopying and Binding</i>		1,638
<i>Information and communications technology (ICT)</i>		7,500
<i>Travel inland</i>		6,483
<i>Wage Rec't:</i>	15,674	11,393
<i>Non Wage Rec't:</i>	5,068	18,131
<i>Domestic Dev't:</i>	4,602	
<i>Donor Dev't:</i>		
Total	25,344	29,523

Output: District Planning

No of qualified staff in the Unit	6 (Qualified staffs in DPU)	6 (Statistician, Population Officer, 2 Asst. Statisticians, Senior Planner, Office Typist)
No of Minutes of TPC meetings	3 (DTPC minutes produced and discussed and approved)	3 (DTPC minutes produced and discussed and approved)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
Non Standard Outputs:	Not Planned.	Not Planned.
<i>Travel inland</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	1,800
<i>Domestic Dev't:</i>		

Vote: 541 Mubende District**2015/16 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		
<i>Donor Dev't:</i>		
Total	5,500	1,800
Output: Statistical data collection		
Non Standard Outputs:	3 District Statistical Committee meetings held, Departmental Analytical Report produced and Disseminated, Routine data collection done, District Data user and producer guidelines formulated, regular statistics updates to the District Council provided, th	1 Quartely District Statistical Committee meetings held, Departmental Analytical Report produced and Disseminated, Routine data collection done, District Data user and producer guidelines formulated, District harmonised data base Populated with data, 1
<i>Travel inland</i>		3,910
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,500	3,910
Total	11,000	3,910
Output: Demographic data collection		
Non Standard Outputs:	54 LLG political leaders oriented on BDR, 203 notifiers and parish supervisors trained on BDR, BDR materials Distributed, 40,000 births registered, Registration materials retrieved, 40,000 Register births entered into the MVRS, 40,000 birth certificates pr	BDR certificates entered, printed, signed and distributed to the final users. District level Word population day commemorated in Kitenga Sub County
<i>Travel inland</i>		18,528
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	50,000	18,528
Total	52,500	18,528
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	BOQs and accountabilities prepared.
<i>Travel inland</i>		1,702
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,602	1,702

Vote: 541 Mubende District**2015/16 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		
<i>Donor Dev't:</i>		
Total	4,602	1,702
Output: Development Planning		
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Non Standard Outputs:	District Development Plan 15/16 - 2019/20 Compiled, approved and Copies Distributed to Stakeholders, Technical backstopping to LLGs carried out.	Quarterly work plans and reports compiled and submitted to council for approval and line ministries.
<i>Workshops and Seminars</i>		3,040
<i>Printing, Stationery, Photocopying and Binding</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	3,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	3,360
Output: Management Information Systems		
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Non Standard Outputs:	1 laptop computersprocured for Population Officer. Computers and laptops maintained, Consumables Procured, 7 computers and other Unit equipments Repaired, serviced and maintained, Anti Virus Procured	Laptops and Desktop computers repaired
<i>Information and communications technology (ICT)</i>		572
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	572
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	572
Output: Operational Planning		
<hr/>		
Non Standard Outputs:		Final Annual Performance Contract Form B FY 2015/16 Compiled and Submitted to line ministries, 1 Qrtly Progressive reports submitted to council and line Ministries, 1 Quarterly LGMSD reports compiled and submitted.
<i>Welfare and Entertainment</i>		960
<i>Printing, Stationery, Photocopying and Binding</i>		1,350
<i>Travel inland</i>		1,000

Vote: 541 Mubende District**2015/16 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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,123	3,310
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,123	3,310

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Internal and external Assessment conducted and report produced, Quarterly Monitoring Visists for LGMSD Projects carried out, PAF joint monitoring Conducted in 18 Sub-counties & 1 T/Council monitored. LRDP monitoring done	LGMSD and PAF Monitoring carried out.
<i>Travel inland</i>		7,997
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,687	3,303
<i>Domestic Dev't:</i>	12,724	4,694
<i>Donor Dev't:</i>		
Total	19,411	7,997

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	4 staff salaries paid, one quarterly workplan & report submitted, small office equipment, airtime, stationery items & staff welfare catered for.	4 staff salaries paid, one quarterly workplan & report submitted, small office equipment, airtime, stationery items procured & staff welfare catered for.
<i>General Staff Salaries</i>		10,778
<i>Wage Rec't:</i>	11,106	10,778
<i>Non Wage Rec't:</i>	570	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,677	10,778

Output: Internal Audit

No. of Internal Department Audits	01 (18 sub counties, 1 town council & the distict hed quarters)	01 (18 S/Cs, 3 counties, 11 district headquarter departments were audited.)
Date of submitting Quaterly Internal Audit Reports	31/10/2015 (Ministry of Local Government, RDC's office, LCV, OAG, Speaker and District PAC.)	15/10/2015 (Ministry of Local Government, RDC's office, OAG, Chairman LCV, Speaker & District PAC)

Vote: 541 Mubende District

2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

Non Standard Outputs:

Laptop computer, camera, cartridge, stationery items procured.
Motor cycles, vehicles, computers, furniture & other equipment maintained. Witness handovers of transferred staff

Stationery items procured, vehicle UG 0178R maintained, handovers of staff witnessed, computers maintained.

<i>Welfare and Entertainment</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		1,143
<i>Telecommunications</i>		200
<i>Travel inland</i>		6,340
<i>Maintenance - Vehicles</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,325	8,012
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,325	8,012

Additional information required by the sector on quarterly Performance

Increased budget allocations and release, Reliable transport means and compliant computer set.

<i>Wage Rec't:</i>	4,281,182	4,018,352
<i>Non Wage Rec't:</i>	2,293,902	2,293,902
<i>Domestic Dev't:</i>	315,003	315,003
<i>Donor Dev't:</i>		
Total	6,772,335	6,772,335

Vote: 541 Mubende District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Function: District and Urban Administration***1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Salaries for 14 department staffs paid, Procurement of DCAO's and PAS's Laptop, Support supervision to LG program implementation carried out in all the 19 LLGS, 4 Court cases attended, 12 management meeting held, Subscription to ULGA made, Operation and maintenance of buildings facilitated, 72 Field support supervision carried out, 24 Workshops attended and coordination with line ministries done, 3 Town board offices supported, 4 PAC Reports and 4 Auditor general's reports acted on, 3 Public hoildays celebrated, Sector performance supervised, Welfare of staffs catered for, 2 Departmental Vehicles serviced, 12 Security meetings supported, 4 Public accountability (Bimeeza, Baraza) Procurement of Lock up cup board for DCAO and Monitoring LRDP Activities.	Salaries for 14 department staffs paid, Support supervision to LLG program implementation carried out in all the 19 LLGS, 3 management meeting held, 17 Field support supervision carried out, 6 Workshops attended and coordination with line ministrie	0	The late release of money which hinders proper coordination of activities,
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Expenditure

211101 General Staff Salaries	110,569	28,632	25.9%
211103 Allowances	3,720	2,285	61.4%
221002 Workshops and Seminars	12,680	2,880	22.7%
221009 Welfare and Entertainment	19,800	3,243	16.4%
221011 Printing, Stationery, Photocopying and Binding	6,000	2,835	47.3%
221012 Small Office Equipment	8,000	5,185	64.8%
221014 Bank Charges and other Bank related costs	1,000	67	6.7%
221016 IFMS Recurrent costs	0	4,974	N/A
227001 Travel inland	81,734	13,550	16.6%
227004 Fuel, Lubricants and Oils	0	11,408	N/A
228001 Maintenance - Civil	0	1,952	N/A
228002 Maintenance - Vehicles	16,000	9,900	61.9%

Vote: 541 Mubende District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	110,569	<i>Wage Rec't:</i>	28,632	<i>Wage Rec't:</i>	25.9%
<i>Non Wage Rec't:</i>	180,414	<i>Non Wage Rec't:</i>	58,279	<i>Non Wage Rec't:</i>	32.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	290,982	Total	86,910	Total	29.9%

Output: Human Resource Management

Non Standard Outputs:	12 pay change and 12 exceptional reports submitted, 4 Annual and Quarterly reports submitted, Workshops and Seminars attended. Co-ordination of activities and staff evaluation done, Staff in 19 LLGS mentored, 12 HODS, 350 health staff, 1845 primary teachers and 250 LLGS staff appraised, pension and gratuity documents submitted, staff trained in various programs, Welfare to staff provided, files for confirmation on, promotion and disciplinary cases submitted, Payroll management cleaning done, procurement of office furniture and curtains done.	3 pay change reports submitted, 1 Quarterly report submitted, Workshops and Seminars attended. Co-ordination of activities and staff evaluation done, 12 HODS, 350 health staff, 250 LLGS staff appraised, pension and gratuity documents submitted, staff trained	0	Inadquate funds, lack of strong functional printer.
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Expenditure

221009 Welfare and Entertainment	3,660	725	19.8%
227001 Travel inland	9,060	2,906	32.1%
227004 Fuel, Lubricants and Oils	0	1,000	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	34,120	4,631	13.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	34,120	4,631	13.6%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District Headquarters)	NO (N/A)	#Error	Inadequate funds to cater for training staff
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Vote: 541 Mubende District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	19 (Capacity building sessions undertaken where 3 are career development and 3 skills development for higher Local Government 3 for Lower Local Government, and 5 short activities carried out and 5 Discrit.)	19 (Induction of 20 Land Board members and area land committe, train Information Officer in Website Programmimg.)	100.00	
Non Standard Outputs:	1 Staff trained in PD Project Planning and Management, 3 Staff trained in PD Human Resource Management,	Not done		

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

Expenditure

221003 Staff Training	78,136	4,725	6.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	78,179	4,725	6.0%
<i>Donor Dev't:</i>		0	0.0%
Total	78,179	4,725	6.0%

Output: Public Information Dissemination

0 The office lacks a laptop and internet connectivity which slows office work.

Vote: 541 Mubende District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	16 radio talk shows conducted, charts procured, District website re-activated, sign posts installed and computer laptop procured.	12 radio talk shows conducted, District website re-activated, sign posts re-installed, district activities publicised in media like, day of African Child, Population day and in Magazines like Bussiness today.
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Expenditure

222003 Information and communications technology (ICT)	7,000	1,760	25.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	1,760	14.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	1,760	14.7%

Output: Office Support services

Non Standard Outputs:	Compound cleaning done, Cleaning materials procured, office premises, furniture and equipments maintained in good condition, coordination of distribution and use of office equipment furniture and stationery, work plans, staff welfare provided and budgets submitted.	Compound cleaning done, Cleaning materials procured, office premises, furniture and equipments maintained in good condition, coordination of distribution and use of office equipment furniture and stationery, work plans, staff welfare provided and budgets submitted.	0	Inadquate funds which hinders proper running activities
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Expenditure

221009 Welfare and Entertainment	2,000	500	25.0%
223001 Property Expenses	0	9,642	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	10,142	253.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	10,142	253.6%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Monitoring visits to kasambya and Buwekula Counties.)	1 (1 monitoring was done)	25.00	Inadquate funding
No. of monitoring reports generated	4 (quarterly reports generated at the District)	1 (One report Submitted)	25.00	
Non Standard Outputs:	Water bills, UMEME bills paid, Generator fuel procured and service done.	water bills paid, Electricity bills paid, Generator fuel procured, Generator service done, Security guard paid, office imprest to stores paid.		

Vote: 541 Mubende District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

223005 Electricity	8,244	5,469	66.3%	
223006 Water	4,600	1,270	27.6%	
227004 Fuel, Lubricants and Oils	7,900	3,280	41.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	26,404	10,019	37.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	5,400	0	0.0%	
Total	31,804	10,019	31.5%	

Output: Records Management

0 Inadquate funds

Non Standard Outputs:	Submission of documents to line ministries done, procurement of archive boxes procured, 4 Workshops attended, 3 staff allowances paid, postage and courier costs incurred, stationary procured, carpet and curtains procured.	Submission of documents to line ministries done and staff welfare provided
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Expenditure

221009 Welfare and Entertainment	6,000	785	13.1%	
221011 Printing, Stationery, Photocopying and Binding	1,000	130	13.0%	
227001 Travel inland	5,000	2,240	44.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,000	3,155	21.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,000	3,155	21.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/8/2015 (Day of the Month of August 2015)	30/7/2015 (Ministry of Finance and economic planning Kampala)	#Error	sprit of the District has affected local revenue collection in
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Vote: 541 Mubende District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid. 4 Budget performance review meetings held. 12 Departmental meetings held. 18 Subcounties Monitored. 18 Sub counties Mentored. District Final Accounts Submitted to Auditor General. Monthly and Quarterly accountability reports prepared and submitted. Consultations with line Ministries and other agencies done. Office equipments maintained. Responses to Auditor General's observations Compiled and submitted. IFMS services functional, Study tour for Finance committee done,	Staff salaries paid. 01 Budget performance review meeting held. 03 Departmental meetings held 18 Sub counties Mentored. District Final Accounts Submitted to Auditor General. accountability reports prepared and submitted. Consultations with line Min		the first quarter, delay of releas of un conditional grant has also affected prformance in termes of facilitation.
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Expenditure

211101 General Staff Salaries	108,291	29,966	27.7%
221002 Workshops and Seminars	5,000	2,504	50.1%
221008 Computer supplies and Information Technology (IT)	7,000	560	8.0%
221009 Welfare and Entertainment	1,200	1,590	132.5%
221011 Printing, Stationery, Photocopying and Binding	20,200	19,212	95.1%
227001 Travel inland	31,688	31,030	97.9%
228002 Maintenance - Vehicles	2,300	50	2.2%
Wage Rec't:	108,291	Wage Rec't: 29,966	Wage Rec't: 27.7%
Non Wage Rec't:	76,400	Non Wage Rec't: 54,946	Non Wage Rec't: 71.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	184,691	Total 84,913	Total 46.0%

Output: Revenue Management and Collection Services

Value of LG service tax collection	101703000 (Value of LG service tax collected from 18 LLGs and District Employees.)	60988000 (Value of LG service tax collected from 18 LLGs and District Employees.)	59.97	Low revenue collection in 18 subcounties was experienced.
Value of Other Local Revenue Collections	1494000000 (Local Revenue Collected)	290229693 (Bukuya,kitumbi,makokoto,kal wana,kassanda,myanzi,kiganda, kitenga,madudu,kiyuni,butoloogo,kasambya,kigando,nabingoola, bagezza,kibalinga,mubende town council,nalutuntu, manyogaseka)	19.43	

Vote: 541 Mubende District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Hotel Tax Collected 1500000 (Value of Hotel Tax collected in Kitenga, Bukuya ,Kasambya and Kassanda.) 1400000 (Mubende town Council,kitenga s/c,kasambya s/c,kassanda s/c,bukuya s/c) 93.33

Non Standard Outputs: Medium term and annual revenue estimates compiled. 1 Performance improvement workshops held. Revenue sensitization, collection and accountability workshops in 18 sub-counties held. 12 District revenue collection returns prepared. 4 Performance review meetings held. 2 Performance improvement workshops held. Revenue collection and Accountability in 18 subcounties carried out 12 District revenue collection returns prepared. The medium term and annual revenue estimates were compiled,the performance improvement workshop was held,revenue sensitization, collection and accountability workshops in sub-counties held. 03 District revenue collection returns were prepared. 01 perf

Expenditure

227001 Travel inland	8,000	3,347	41.8%
228002 Maintenance - Vehicles	2,376	563	23.7%
221002 Workshops and Seminars	15,000	2,456	16.4%
221011 Printing, Stationery, Photocopying and Binding	30,000	4,943	16.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	61,376	<i>Non Wage Rec't:</i> 11,309	<i>Non Wage Rec't:</i> 18.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	61,376	Total 11,309	Total 18.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/3/2015 (The Date for presenting draft budget and Annual workplan to the council at District Head Quarters)	27/04/2015 (The draft budget and Annual workplan was presented to the council at Mubende District Head Quarters in Council chambers.)	#Error	Facilitation of officials to perform , Annual District budget , Departmental performance Contract form B report,and verification of 18 Subcounty Budgets.
Date of Approval of the Annual Workplan to the Council	31/5/2015 (The Date of approval of the Annual workplan to the council at District Head Quarters)	27/04/2015 (Approval of the Annualworkplan to council was made on 27/04/2015 at mubende District Head Quarters council chambers)	#Error	

Vote: 541 Mubende District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Medium term revenue and expenditure estimates compiled. Annual District budget compiled. 4 Departmental performance Contract form B report prepared. 18 Subcounty Budgets Verified. 12 Budget desk meetings held. District budget prepared.</p>	<p>Revenue and expenditure estimates were compiled. Annual District budget was compiled. 01 Departmental performance Contract form B report prepared. 18 Subcounty Budgets Verified. 03 Budget desk meetings were held.</p>
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	10,000	2,846	28.5%
227001 Travel inland	3,500	1,033	29.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i> 3,879	<i>Non Wage Rec't:</i> 18.5%
<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	21,000	Total 3,879	Total 18.5%

Output: LG Expenditure mangement Services

<p>Non Standard Outputs:</p> <p>12 Cash Flow statements prepared . 12 Outstanding bills/ commitment schedules prepared. Staff requisitions prepared and approved. Budget controls implemented 18 Subcounties, 52 Health units and other expenditure centres Supervised. 12 exceptional reports prepared</p>	<p>3 Cash Flow statements prepared . 01 Outstanding bill commitment schedules prepared. Staff requisitions prepared and approved. Budget controls implemented 10 Subcounties, 20 Health units and other expenditure centres Supervised. 02 exceptional r</p>	<p>0</p>	<p>Inseficiant facilitation due to low collection of local revenue, which hindered officials to monitor all revenue colletion centers and health centers</p>
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	12,000	290	2.4%
227001 Travel inland	12,000	5,306	44.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	35,000	<i>Non Wage Rec't:</i> 5,596	<i>Non Wage Rec't:</i> 16.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	35,000	Total 5,596	Total 16.0%

Output: LG Accounting Services

<p>Date for submitting annual LG final accounts to Auditor General</p>	<p>30/08/2015 (The Date for submitting annual LG final accounts to Auditor General's</p>	<p>27/08/2015 (Annual LG final accounts was submitted to Auditor General's branch Office</p>	<p>#Error</p>	<p>100 school were menttore instead of 211 UPE</p>
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Vote: 541 Mubende District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	branch Office Masaka delivered) 12 Monthly and 4 Quarterly financial statements compiled. 1 set of District Final Accounts compiled, 18 Sub Counties, 211 UPE schools, and 52 H/Cs other Accounting centres monitored. 18 Subcounty financial statements (final Accounts) verified.	Masaka.) 3 Monthly and 1 Quarterly financial statements was compiled. 1 set of District Final Accounts compiled and submitted to Masaka branch Auditor generals office, 18 Sub Counties, 18 Subcounty financial statements (final Accounts) verified.		schools,because fof ineficient local revenue to facilitate the activity and 20 health centers were mentored instead of 52 H/Cs .
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,500	1,038	16.0%
221014 Bank Charges and other Bank related costs	4,500	343	7.6%
227001 Travel inland	10,000	817	8.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	2,198	7.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,000	2,198	7.3%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Fomer planning unit office block renovated, kasambya and Nabingoola public markets fenced two stance pit latrne at Kalagala constructed.	Two stance pit latrne at Kalagala public market constructed.	0	Fomer planning unit office block and kasambya and Nabingoola public markets have not been worked on pending next quarter
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Expenditure

231001 Non Residential buildings (Depreciation)	49,665	11,157	22.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	49,665	11,157	22.5%
Donor Dev't:		0	0.0%
Total	49,665	11,157	22.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 541 Mubende District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

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

211101 General Staff Salaries	79,136	17,024	21.5%
212102 Pension for General Civil Service	715,097	89,573	12.5%
212103 Pension for Teachers	1,016,025	110,185	10.8%
213001 Medical expenses (To employees)	1,000	200	20.0%
221008 Computer supplies and Information Technology (IT)	2,000	1,100	55.0%
221009 Welfare and Entertainment	12,000	3,714	31.0%
221010 Special Meals and Drinks	10,000	5,590	55.9%
221011 Printing, Stationery, Photocopying and Binding	10,000	3,168	31.7%
221014 Bank Charges and other Bank related costs	1,160	210	18.1%
222001 Telecommunications	500	120	24.0%
227001 Travel inland	116,949	34,399	29.4%
227002 Travel abroad	5,000	2,550	51.0%
228001 Maintenance - Civil	5,000	320	6.4%
228002 Maintenance - Vehicles	10,000	741	7.4%
282101 Donations	3,000	1,000	33.3%

Vote: 541 Mubende District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	79,136	<i>Wage Rec't:</i>	17,024	<i>Wage Rec't:</i>	21.5%
<i>Non Wage Rec't:</i>	1,912,918	<i>Non Wage Rec't:</i>	252,870	<i>Non Wage Rec't:</i>	13.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,992,054	Total	269,894	Total	13.5%

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.	2 contracts committee meetings held, 34 bidding documents prepared, 2 public notices to bid made, 1TEC meetings held, 20 frame work Contracts awarded. 1 report produced,	0	Delays in submission of procurement requisitions by user departments, inadequate facilitation to contracts committee, poor contract managemnt practices, inadequate office space furniture and equipment
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Expenditure

221008 Computer supplies and Information Technology (IT)	0	280		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,699	<i>Non Wage Rec't:</i>	280	<i>Non Wage Rec't:</i>	2.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,699	Total	280	Total	2.6%

Output: LG staff recruitment services

0	lack of office stationary for use, inadequate funds to pay members retainer fees
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Vote: 541 Mubende District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	One Annual workplan produced , two adverts made, 16 DSC meetings held, District Staff recruited ,staff appointed on promotion, staff confirmed , Disiplinary matters handled, 3 reports produced and presented to Council, allowances paid to members, General stationary procured & Office expenses met, Annual subscription to the Association of DSC in Uganda paid. Fuel and lubricants procured. Equipment maintained , lap top procured, Members of DSC trained , consultations with National Commissions and line ministries carried out. Staff welfare (transport and lunch) paid and salary to the Chairperson DSC paid, DSC registry established	5 staff recruited, 24 staff confirmed in appointment, 13 regularisation of first appointment made, 1 advert made, 2 DSC meetings held and fuel procured
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Expenditure

211101 General Staff Salaries	24,336	5,686	23.4%
211103 Allowances	5,000	2,610	52.2%
221004 Recruitment Expenses	20,000	2,996	15.0%
221008 Computer supplies and Information Technology (IT)	0	380	N/A
221009 Welfare and Entertainment	2,400	610	25.4%
227001 Travel inland	19,304	6,137	31.8%
Wage Rec't:	24,336	Wage Rec't: 5,686	Wage Rec't: 23.4%
Non Wage Rec't:	54,704	Non Wage Rec't: 12,733	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	79,040	Total 18,419	Total 23.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by council)	1 (1 internal Auditor's report for Mubende Town Council discussed)	25.00	Inadequate funds to ably handle all DPAC work and backlogs
No. of Auditor Generals queries reviewed per LG	2 (Auditor General's reports examined, 1 for the Town Council and 1 for the District,)	1 (1 Internal Auditor's report for Mubende Town Council examined)	50.00	

Vote: 541 Mubende District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<p>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.</p>	<p>1 consultation made to the ministry of Local Government, officers from District and Lower Local Government invited to appear before DPAC to answer queries raised in District and Town Council Auditors' Quarter IV Report FY 2014/15, DPAC members inducted on</p>
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Expenditure

211103 Allowances	1,440	320	22.2%
221009 Welfare and Entertainment	500	90	18.0%
221010 Special Meals and Drinks	1,500	240	16.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	218	10.9%
227001 Travel inland	12,325	2,855	23.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,765	3,723	21.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,765	3,723	21.0%

Output: LG Political and executive oversight

0	<p>Most council activities have been affected by the fact that all political leaders are seeing re-election and thus paid less attention to council work</p>
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Vote: 541 Mubende District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>6 council meetings held, 2 extra ordinary council meetings held, 12 Executive committee meetings held, salary and gratuity for LG elected leaders paid, political leaders facilitd to attend state functions, community mobilisation and sensitisation done on governement programmes, monitoring of projects done. 12 Consultation visits made to various ministries and offices, Exgratia to Political Leaders paid, Launching and commissioning of proiects done, disputes forwarded from lower local governments handled, council performance evaluated against the approved work plan.</p>	<p>1 council meetings held, 1 extra ordinary council meeting held, 3 executive committee meetings held, Salary and gratuity for LG elected Leaders paid, sensitization on governement programmes made,3 Consultation visits made to various ministies and offices,</p>
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Expenditure

211101 General Staff Salaries	175,219	40,941	23.4%
211103 Allowances	17,400	3,800	21.8%
227001 Travel inland	36,822	18,996	51.6%
<i>Wage Rec't:</i>	175,219	<i>Wage Rec't:</i> 40,941	<i>Wage Rec't:</i> 23.4%
<i>Non Wage Rec't:</i>	223,422	<i>Non Wage Rec't:</i> 22,796	<i>Non Wage Rec't:</i> 10.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	398,641	Total 63,737	Total 16.0%

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	<p>Most of motorcycles for recruited / reabsorbed production extension staff were grounded due to major repairs required with</p>
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Vote: 541 Mubende District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>14 staff paid monthly salaries for DPO, SCO, DAO,DEO,DFO,DVO,AFO,2AHO,VO Pool stenographer and 1 driver paid.agricultural show attended at jinja show ground, one field trip/ study tour for production sectoral committee members.</p> <p>12 Project monitoring visits carried out in 18 sub-counties and one town council.</p> <p>3 Design and bills of quantities prepared for 1 slaughter slab, and 1 coffee community nursery and 1 horticulture nursery,</p> <p>Four staff supervision/technical back up, field visits carried out District wide, 1 Departmental vehicle and 4 departmental motorcycles repaired and maintained to support diseases, pest control and quality assurance services.</p> <p>Agricultural statistics co-ordination strengthened district wide.</p> <p>4 Staff planning meetings conducted. 12 Quality assurance trips to 18 sub counties and one town council (Kigando , Kiganda , Kassanda Madudu and Butolooogo, Kasambya, Nabingoola, Manyogaseka, Nalutuntu, Kibalinga, Myanzi, Bukuya, Kitumbi, Makokoto, Kalwana, Kitenga, Bageza nad Kiyuni. 4 quarterly reports, 4 quarterly workplans and annual workplan submitted to MAAIf headquarters.</p> <p>Two short term trainings for capacity building of LG/Production technical personnel in disease pest vector control and quality assurance carried out .(18 sub counties and one town council). Purchase of one motorised spray pump, Purchase of agricultural and medical supplies and 1 exhibition/ field day conducted., Staff capacity enhanced through training, one field trip held.Nationa</p>	<p>The district recruited five (5) Agricultural Officers. A recruitment plan was prepared and submitted. 36 staff paid monthly salaries for 3 months (1DPO, 1DCO, 1DAO, 1DE, 1DFO, 1DVO, 1AFO, 5VOs, 12AOs, 6AHO, 3AAOs, 1 Pool stenographer and 2 drivers). Agri</p>		<p>minimum resource envelope.</p>
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Vote: 541 Mubende District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

agricultural show at Jinja conducted. Spray pumps and hoes procured and supplied to 100 HHs, 30 freshian cattle produced and delivered, Maize miller constructed, maize shellers procured. 35 local heifer procured, Mubende Goats procured, 40 female goats procured, Mobile money operated.

Expenditure

211101 General Staff Salaries	330,737	84,325	25.5%
221002 Workshops and Seminars	5,098	5,055	99.2%
221011 Printing, Stationery, Photocopying and Binding	1,800	972	54.0%
221014 Bank Charges and other Bank related costs	1,550	97	6.3%
222001 Telecommunications	600	130	21.7%
227001 Travel inland	27,160	30,790	113.4%
228002 Maintenance - Vehicles	14,998	1,292	8.6%
<i>Wage Rec't:</i>	330,737	<i>Wage Rec't:</i> 84,325	<i>Wage Rec't:</i> 25.5%
<i>Non Wage Rec't:</i>	36,818	<i>Non Wage Rec't:</i> 13,870	<i>Non Wage Rec't:</i> 37.7%
<i>Domestic Dev't:</i>	119,422	<i>Domestic Dev't:</i> 24,465	<i>Domestic Dev't:</i> 20.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	486,977	Total 122,661	Total 25.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Recruitment of six (6) Agricultural officers improved extension service performance.
Non Standard Outputs:	Construction of 2 community coffee nurseries (Kitenga and Manyogaseka), Procurement of a Global Positioning System (GPS), Establishment of a one acre banana demonstration garden on BBW control, control of pests and diseases, Quality assurance of inputs supplied, agriculture data collected, pest and disease surveillance on notifiable disease	Establishment of a one acre banana/coffee demonstration garden on BBW control, pests and diseases in progress. Quality assurance of inputs supplied under OWC carried out; , agriculture data collected, pest and disease surveillance on notifiable disease c		

Expenditure

221002 Workshops and Seminars	2,700	500	18.5%
221009 Welfare and Entertainment	670	255	38.1%
221011 Printing, Stationery, Photocopying and Binding	1,100	500	45.5%
222001 Telecommunications	1,000	135	13.5%

Vote: 541 Mubende District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

224001 Medical and Agricultural supplies	28,500	9,107	32.0%	
227001 Travel inland	46,786	5,552	11.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 30,456	<i>Non Wage Rec't:</i> 4,390	<i>Non Wage Rec't:</i> 14.4%	
	<i>Domestic Dev't:</i> 134,501	<i>Domestic Dev't:</i> 11,659	<i>Domestic Dev't:</i> 8.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 164,957	Total 16,049	Total 9.7%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	18000 (2,000 cattle district wide 5,000 goats district wide 3,000 sheep district wide 8,000 chickens)	7445 (650 cattle districtwide 1450 goats districtwide 845 sheep district wide. 4,500 chicked districtwide.)	41.36	Reabsorption of 5 Assistant VOs and posting to S/Cs enhanced animal disease control,
No of livestock by types using dips constructed	3000 (Kitenga, Kigando and Kiganda sub-counties where the dips exist)	1300 (All existing dips were functional and intensive sensitization of farmers by extension workers to dip their animals due to high incidences of tick and other nuisance fly borne diseases.)	43.33	surveillance and veterinary regulation enforcement. Outbreak of LSD called for high number of vaccinated cattle. Centralization of slaughtering places eased inspection.
No. of livestock vaccinated	30000 (140,000 poultry districtwide 90,000 cattle district wide 10,000 dogs district wide)	101000 (38,000 poultry vaccinated against scheduled diseases districtwide 31,500 cattle vaccinated against Lumpy skin disease (8,000), and Tyranosomiasis (23,500) district wide. No dogs vaccinated districtwide against rabies & other scheduled diseases. Networked with SLOW FOOD and secured 8,000 doses of LSD vaccines for vaccination of cattle in Kitenga Sub-county.)	336.67	
Non Standard Outputs:	1 slaughter slab constructed in Kasambya Sub-county, 1 laptop procured, data on livestock statistics collected and disseminated, 100 drug shops inspected, 24 supervisory visits carried out, 12 disease surveillance visits conducted. 12 technical backstopping for staff conducted district wide.	Collection of data on livestock statistics in progress; 11 vet drug shops inspected; 10 supervisory visits carried out; 15 active and passive disease surveillance visits conducted in cattle corridor with active cases of Lumpy skin disease outbreak..VO in-		

Expenditure

224001 Medical and Agricultural supplies	5,000	68,292	1365.8%
227001 Travel inland	12,040	2,916	24.2%

Vote: 541 Mubende District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

291001 Transfers to Government Institutions **0** 41,849 N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,340	<i>Non Wage Rec't:</i>	2,916	<i>Non Wage Rec't:</i>	16.8%
<i>Domestic Dev't:</i>	122,849	<i>Domestic Dev't:</i>	110,140	<i>Domestic Dev't:</i>	89.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	140,189	Total	113,056	Total	80.6%

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)	0	Inadequate facilitation funds to aid more extension services to fisher folks. Staff motorcycle needs urgent general repairs.
No. of fish ponds stocked	1 (1 cage fish demonstration pond stocked in Kassanda sub-county)	0 (N/A)	.00	
No. of fish ponds constructed and maintained	1 (1 cage fish farming demonstration constructed in Kassanda Sub-county)	1 (1 polythene fish demo tank constructed at Kyamulinga, Kitumbi Sub--county, pending fish stocking; assessment of district demo pond status at Kassanda carried out; supervision of construction & operationalization of demo polythene fish pond at Kitumbi carried out;)	100.00	
Non Standard Outputs:	1 fish handling slab constructed in Kiganda Sub-county, 1 three stance pit latrine constructed in Nalutuntu sub-county on Kanamukwiri landing site, 24 inspection visits carried out district wide, 6 lake patrols carried out on lake Wamala, 12 planning meetings held district wide, 75 ponds sampled, Four monitoring and supervision visits.	Assessment of district demo pond status at Kassanda carried out; assessment of fish handling slab status at Bukuya carried out; 6 sensitization meetings on fish quality assurance carried out at Bugolo - Myanzi, Myanzi Market, Kampanzi - Nalutuntu, Nalutu		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	95	9.5%		
227001 Travel inland	8,020	2,781	34.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,720	<i>Non Wage Rec't:</i>	2,876	<i>Non Wage Rec't:</i>	24.5%
<i>Domestic Dev't:</i>	18,400	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,120	Total	2,876	Total	9.5%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (Kiganda (100), Manyogaseka (100), Myanzi)	125 (125 traps deployed and maintained in Kitenga,	25.00	Shortfall in funding.
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Vote: 541 Mubende District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

(200), Nalutuntu (100))

Makokoto, Kasamby, Kitumbi, Butoloogo, Manyogaseka, Kalwana and Myanzi)

Non Standard Outputs: 100 beehives procured for Bagezza and Kibalinga sub-counties, 1 apiary demonstration established in Kiyuni Sub-county, 10 trainings on modern apicultural practices conducted district wide, 24 farm visits conducted district wide, 1 bee keepers association formed and strengthened, 1 bee keepers census conducted.

Nil

Expenditure

227002 Travel abroad	6,700	1,600	23.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,365	1,600	19.1%
Domestic Dev't:	20,000	0	0.0%
Donor Dev't:		0	0.0%
Total	28,365	1,600	5.6%

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

No of businesses issued with trade licenses	600 (Businesses issued with trading licences district wide)	120 (120 businesses issued with trading licences districtwide.)	20.00	Delay of fund release by IFMS system.
No of businesses inspected for compliance to the law	36 (Businesses inspected for compliance to law district wide)	6 (6 businesses inspected for compliance districtwide)	16.67	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Four constituency level sensitisation meetings with NGO's and business community held.)	1 (1 sensitization meeting of traders, MSME's owners, departmental heads and Sub-county chiefs on local economic development as means of strengthening revenue in the district.)	25.00	
No of awareness radio shows participated in	12 (Collecting, analysing and disseminating market information on 12 radio talk shows)	2 (Collected, analysed and disseminated market information on 2 radio talk shows)	16.67	
Non Standard Outputs:	4 Business Networking meetings with private sector conducted	1 business networking meeting held with private sector in Kasambya Sub-county		

Expenditure

221002 Workshops and Seminars	5,884	1,156	19.6%
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Vote: 541 Mubende District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0	135		N/A
227001 Travel inland	4,000	722		18.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,684	2,013	Non Wage Rec't:	17.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,684	2,013	Total	17.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Support supervision visits conducted, Supplemental Immunisation Activities done, 2 vehicles repaired, MPDR meetings held, HMIS data collected, Cold chain maintained, workshops attended, Travel to development partners & MOH. Workshops, Accountability reports made 80 H/Ws trained in Family planning, Salaries paid for 300 H/Ws and district staff, 2 review meetings, DHT meetings held. Retation paid	1 Support supervision visit conducted, 2 vehicles repaired, 3 MPDR meeting held, HMIS data collected, Cold chain maintained, 1 workshop attended, Travel to development partners & MOH. Salaries paid for 337 H/Ws and district staff, 1 DHT meeting held.	0	N/A
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Expenditure

211101 General Staff Salaries	2,634,830	615,647		23.4%
213001 Medical expenses (To employees)	0	1,465		N/A
213002 Incapacity, death benefits and funeral expenses	0	500		N/A
221002 Workshops and Seminars	864,000	24,262		2.8%
221008 Computer supplies and Information Technology (IT)	5,000	560		11.2%
221009 Welfare and Entertainment	4,800	400		8.3%
221011 Printing, Stationery, Photocopying and Binding	5,000	3,244		64.9%

Vote: 541 Mubende District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	9,629	645	6.7%	
227001 Travel inland	399,950	136,441	34.1%	
228002 Maintenance - Vehicles	20,000	1,406	7.0%	
	<i>Wage Rec't:</i> 2,634,830	<i>Wage Rec't:</i> 615,647	<i>Wage Rec't:</i> 23.4%	
	<i>Non Wage Rec't:</i> 431,868	<i>Non Wage Rec't:</i> 144,661	<i>Non Wage Rec't:</i> 33.5%	
	<i>Domestic Dev't:</i> 5,246	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 898,114	<i>Donor Dev't:</i> 24,262	<i>Donor Dev't:</i> 2.7%	
	Total 3,970,058	Total 784,570	Total 19.8%	

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

Number of inpatients that visited the NGO Basic health facilities	4000 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kitokolo HC II, MEP HC II, St. Gabriel Mirembe Maria)	564 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kitokolo HC II, MEP HC II, St. Gabriel Mirembe Maria)	14.10	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	10000 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Lwangiri HC II & Kitokolo HC II, MEP HC II.)	1334 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Lwangiri HC II & Kitokolo HC II, MEP HC II.)	13.34	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III.)	159 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III.)	15.90	
Number of outpatients that visited the NGO Basic health facilities	100000 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Lwangiri HC II & Kitokolo HC II, MEP HC II.)	14696 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Lwangiri HC II & Kitokolo HC II, MEP HC II.)	14.70	
Non Standard Outputs:	N/A	N/A		

Expenditure

263313 Conditional transfers for PHC- Non wage	65,853	16,463	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 65,853	<i>Non Wage Rec't:</i> 16,463	<i>Non Wage Rec't:</i> 25.0%	
	<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 65,853	Total 16,463	Total 25.0%	

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

%age of approved posts filled with qualified	90 (Qualified health workers and 90% of approved posts	90 (Qualified health workers and 90% of approved posts	100.00	High staff turnover
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Vote: 541 Mubende District**2015/16 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				
health workers	filled with qualified health All Government Health Centres in the District)	filled with qualified health All Government Health Centres in the District)		
Number of trained health workers in health centers	430 (Health workers in 51 Government Health Centres trained)	337 (Health workers in 51 Government Health Centres trained)	78.37	
No. of trained health related training sessions held.	5 (Workshops to be held in MRC and Nakayima Hotel)	1 (Workshops to be held in MRC and Nakayima Hotel)	20.00	
Number of outpatients that visited the Govt. health facilities.	700000 (Outpatient that visited the Gov't health facilities in all H/Us)	98286 (Outpatient that visited the Gov't health facilities in all H/Us)	14.04	
No. and proportion of deliveries conducted in the Govt. health facilities	30000 (eliveries conducted in the Govt. health facilities, of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HCIII, Kabamba HC III, Kassanda HC IV, Bukuya HC III Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III.)	3378 (Deliveries conducted in the Govt. health facilities, of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HCIII, Kabamba HC III, Kassanda HC IV, Bukuya HC III Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III.)	11.26	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40 (District Wide)	40 (District wide)	100.00	
No. of children immunized with Pentavalent vaccine	25000 (To be in the 18 Sub counties and 1 Town Council)	6483 (District wide)	25.93	
Number of inpatients that visited the Govt. health facilities.	30000 (Inpatients that visits the Gov't health facilities of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HCIII, Kabamba HC III, Kassanda HC IV, Bukuya HC III Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III.)	7530 (Inpatients that visits the Gov't health facilities of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HCIII, Kabamba HC III, Kassanda HC IV, Bukuya HC III Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III.)	25.10	
Non Standard Outputs:	N/A	N/A		
Expenditure				
263313 Conditional transfers for PHC- Non wage	297,702	63,039	21.2%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't: 297,702	Non Wage Rec't:	63,039	Non Wage Rec't: 21.2%
	Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't: 0.0%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
	Total 297,702	Total 63,039	Total 21.2%	
3. Capital Purchases				
Output: OPD and other ward construction and rehabilitation				
No of OPD and other	2 (OPD Kikandwa HC II &	0 (N/A)	.00	N/A

Vote: 541 Mubende District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

wards rehabilitated	Bweyongedde HC II			
No of OPD and other wards constructed	1 (Completion of General Ward at Kibalinga)	0 (N/A)		.00
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	76,000	43,100		56.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<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>	43,100	<i>Domestic Dev't:</i> 56.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 76,000	Total 43,100	Total	56.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	2091 (2019 Teachers paid salary in 218 primary schools in the District)	1874 (1874 Teachers paid salary in primary schools)	89.62	-Inadquate teachers and high teacher pupil ratio
No. of qualified primary teachers	2091 (qualified primary teachers recruited and retained.)	1856 (1856 qualified teachers recruited and retained)	88.76	
Non Standard Outputs:	PLE exams distributed to Schools and Monitored	N/A		

Expenditure

211101 General Staff Salaries	10,098,938	2,359,690		23.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	2,359,690	<i>Wage Rec't:</i> 23.4%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 10,098,938	Total 2,359,690	Total	23.4%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	12000 (Public sitting PLE)	0 (N/A)	.00	- Low attitude of parents and pupils towards education
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Vote: 541 Mubende District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	700 (Student passing in grade one in all Primary Schools in the District.)	0 (N/A)	.00	
No. of student drop-outs	1000 (Students drop out of school)	64 (64 Pupils dropped out)	6.40	
No. of pupils enrolled in UPE	90000 (UPE pupils enrolled in 211 primary schools and seven cope centres)	92787 (92787 Pupils enrolled in UPE)	103.10	
Non Standard Outputs:	N/A	N/A		

Expenditure

263311 Conditional transfers for Primary Education	982,516	314,168	32.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	982,516	314,168	Non Wage Rec't:	32.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	982,516	314,168	Total	32.0%

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

No. of classrooms constructed in UPE	0 (Not Planned)	0 (N/A)	0	Delay of procurement process
No. of classrooms rehabilitated in UPE	26 (Completion of classrooms(Butayunja ,Kayebe,Nabingoola, Kanoga,Kamwalo,Namaswanta, Kijjumba R/C, Mirembe R/C, Kabubbu, Biwanga C/U, Buwata, Kigalama High, Kansambya, Don Bosco,))	2 (Balance of completion of of 2 classroom blocat kabowa and retention aat Nakatete)	7.69	
Non Standard Outputs:	Construction of 4 Staff houses at Kijaaji , Mabuubi, Ndeeba and Kassanda Bd P/S. Preparation of Workplans done, BOQs prepared, Contractors procured, Site monitoring and supervision carriedout. Constructed works paid.	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	545,188	5,642	1.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	545,188	5,642	Domestic Dev't:	1.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	545,188	5,642	Total	1.0%

Function: Secondary Education*1. Higher LG Services*

Vote: 541 Mubende District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	1400 (Students sitting O - Level in all secondary schools)	0 (N/A)	.00	-Inadquate staff
No. of students passing O level	1100 (Students passing o'level in all secondary schools in the district.)	0 (0)	.00	
No. of teaching and non teaching staff paid	396 (396 Teaching and non teaching staff paid salaries in 19 sec schools)	359 (359 secondary staff, teaching and non teaching staff)	90.66	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	2,698,144	630,441	23.4%
Wage Rec't:	2,698,144	Wage Rec't: 630,441	Wage Rec't: 23.4%
Non Wage Rec't:	0	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	2,698,144	Total 630,441	Total 23.4%

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

No. of students enrolled in USE	15000 (15000 Students enrolled in USE ischools in the district)	19054 (19054 Students enrolled in USE)	127.03	- Delay of USE grant
Non Standard Outputs:	Capitation Grant Disbursed to 19 Govt aided USE school and 12 private partnering secondary chools in the District,.	Capitation Grant Disbursed to 19 Govt aided USE school and 12 private partnering secondary chools in the District,.		

Expenditure

263306 Conditional transfers for Secondary Salaries	0	760,105	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,280,315	Non Wage Rec't: 760,105	Non Wage Rec't: 33.3%
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	2,280,315	Total 760,105	Total 33.3%

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

No. of students in tertiary education	2000 (Students enrolled in tertiary education.)	153 (153 Students enrolled in tertiary institutions)	7.65	-inadquate funds to the support staff
No. Of tertiary education Instructors paid salaries	48 (48 Tertiary Education instructors paid salaries at ,St Peter's Technical Institute & Mubende community polytechnique.)	59 (59Tertiary instructor paid salaries)	122.92	

Vote: 541 Mubende District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Salaries for staff in 2 tertiary institutions paid Salaries for staff in 2 tertiary institutions paid

Expenditure

211101 General Staff Salaries	371,118	86,714	23.4%
227001 Travel inland	195,000	44,733	22.9%
Wage Rec't:	371,118	86,714	Wage Rec't: 23.4%
Non Wage Rec't:	195,000	44,733	Non Wage Rec't: 22.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	566,118	Total 131,448	Total 23.2%

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

Non Standard Outputs: Salary for staffs paid, Adminstering and Organising Education stake holders Forum done, Headteachers' workshop done, , Mock and PLE exams facilitataated , printing and supply of Mock exams for P.7 done, Keep children learning programs implimented, Bank Charges paid

0 -Inadquate funds to facilitate activities

Salary for staffs paid, Adminstering and Organising Education stake holders Forum done, Headteachers' workshop done, , Mock exams facilitataated , printing and supply of Mock exams for P.7 done, Keep children learning programs implimented, Bank Charges paid

Expenditure

211101 General Staff Salaries	75,531	20,637	27.3%
211103 Allowances	0	24,983	N/A
221002 Workshops and Seminars	62,153	59,633	95.9%
221009 Welfare and Entertainment	0	1,790	N/A
221011 Printing, Stationery, Photocopying and Binding	0	15,301	N/A
221014 Bank Charges and other Bank related costs	0	214	N/A
227001 Travel inland	355,145	11,923	3.4%
228002 Maintenance - Vehicles	0	990	N/A
Wage Rec't:	75,531	20,637	Wage Rec't: 27.3%
Non Wage Rec't:	105,145	55,202	Non Wage Rec't: 52.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	312,153	59,633	Donor Dev't: 19.1%
Total	492,829	Total 135,472	Total 27.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter 44 (Secondary schools inspected in the 4 Qtrs in all secondary schools in the district.)

8 (8 Secondary schools inspected in the Qtr one in the district.)

18.18 -inadquate man power and lack of transport

Vote: 541 Mubende District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	3 (Tertiary institutions inspected in a Qtr (NTC Mubende, Mubende Community Polytechnique and St. Peter's technical institute).)	2 (Tertiary institutions inspected in a Qtr Mubende Community Polytechnique one and St. Peter's technical institute.)	66.67	
No. of inspection reports provided to Council	4 (Inspection reports provided to standing committee of the council Covering various schools in the district.)	1 (one Inspection report provided to standing committee of the council Covering various schools in the district.)	25.00	
No. of primary schools inspected in quarter	787 (2018 Govt primary schs, 350 private primary schs, 19 Govt secondary schs, 21 private sec.schs, 2 tertiary institutions and 219 ECDs inspected and monitored.)	218 (218 Govt primary schs, 50 private primary schs, 8 Govt secondary schs, 21 private sec.schs, 2 tertiary institutions and 100 ECDs inspected and monitored.)	27.70	
Non Standard Outputs:	Mobilisation & sensitisation meetings held in 218 Government aided primary schools , 350 private primaryschools, and all secondary schools in the district, Monitoring of SFGS and LGMSD projects .	Mobilisation & sensitisation meetings held in 218 Government aided primary schools , 50 private primaryschools, and all secondary schools in the district, Monitoring of SFGS and LGMSD projects .		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	7,000		N/A
227001 Travel inland	72,077	26,550		36.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	69,775	33,550	Non Wage Rec't:	48.1%
Domestic Dev't:	2,302	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	72,077	33,550	Total	46.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Increased cost of inputs
Delayed release of funds

Vote: 541 Mubende District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to 12 staff. Utilities paid. Workplans and reports prepared. Vehicles and Motor cycle repaired and serviced.	Paid salaries to 12 staff for 3 months. Paid utilities for 3 months. Prepared workplans and reports. Vehicles and Motor cycle repaired and serviced.
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Expenditure

211101 General Staff Salaries	86,621	14,464	16.7%
Wage Rec't:	86,621	14,464	16.7%
Non Wage Rec't:	52,845	0	0.0%
Domestic Dev't:	264,727	0	0.0%
Donor Dev't:		0	0.0%
Total	404,193	14,464	3.6%

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

Length in Km of District roads periodically maintained	60 (Kiyuya-Kammondo, Butta-namuwuguza, Kagavu-Nabakazi-Kikandwa)	48 (Periodic maintenance carried out on Kazigwe-Kampanzi 17km, Butta-Namuwuguza 20km, Mirembe-Kyamasanga 11km)	80.00	Frequent break down of road equipment slowed down works Too much rain that slowed down works Lack of some of the critical road equipment to carry out comprehensive maintenance
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Vote: 541 Mubende District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	549 (Routinely maintained Kalamba - Manyogaseka Kazigwe - Kampanzi Kassanda - Kamuli Namakonkome-Makokoto-Nabisunsa Kalagala-Lusongodde-Bbira Kidongo -Kasozi Kigalama - Kamuli Bakijulula - Kawuula -Kikoma Kitenga-Lulongo Kakezi-Kamwaza Ngabano – Butta Ngabano-Kikoma Butta - Namuwuguza Kiyuya - Kammondo Kiyuni -Kakigando Kaweri - Kiyuni Kibalinga-Lwebyayi-Kibyayi Kagavu-Nabakazi-Kikandwa Kisekende - Kattabalanga Muyinayina-Lubimbiri Nabingola - Kaija Nakawala-Lubimbiri Butta - Kampazi Butta-Kitta Kasambya - Lwabinaga - Kalwana Namiringa - Kakindu - Busengejo Energo - Kasawo - Kyasansuwa Kasawo - Kyabayima - Kyasansuwa Butawata - Kattambogo Kasolo - Mugungulu-Majanichai Kokowe-Namaswanta-Katosi Nsozinga-Kitovu-Kachwi Kitovu-Lwabusana-Kagavu Dyangoma-Bubanda Kamusenene-Nakasagga-Dyangoma Kirume-Kiwuba Kyamuguluma-Maujjo-Kyabwire-Mugungulu Butawata-Mawujjo-Mugungulu Nsozinga-Kitayiza-Kijjomanyi Kiryamenvu-Kafunda-Ndeba Kafunda-Buzawula-Kyasansuwa Kyetume-Malabigambo-Kasambya-Kitego "Kinyonyi-Manyogaseka-Busilimu-Nsololo-Gambwa" Kyakatebe-Mirembe Kyamugugu-Lusaba)	549 (Routine manual maintenance carried out on district roads for one month Routine mechanized maintenance carried out on 39km (Ngabano-Butta 10km, Majanichai-Mugungulu 19km, Energo-Kyasansuwa 10km)	100.00	
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Vote: 541 Mubende District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs: Maintenance of road equipment, Mechanised grading of 200km of road, Repairs done on road equipment Routine mechanized done on 39kn on district roads

Expenditure

263312 Conditional transfers for Road Maintenance	894,733	263,413	29.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	894,733	263,413	29.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	894,733	263,413	29.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs: Salaries for 5 water office staff paid for 12 months, Office bills paid for 12 months, Office vehicles and equipment maintained for 12 months Paid salaries for 5 water office staff for 3 months, paid Office bills for 3 months, Maintained office vehicles and equipment for 3 months 0 Sector vehicle is too old and requires a lot of money for maintenance Increasing cost for most of the office items results into some activities not being implemented

Expenditure

227001 Travel inland	200,000	1,393	0.7%
211101 General Staff Salaries	41,772	10,196	24.4%
Wage Rec't:	41,772	10,196	24.4%
Non Wage Rec't:	2,880	0	0.0%
Domestic Dev't:	12,338	1,393	11.3%
Donor Dev't:	200,000	0	0.0%
Total	256,990	11,589	4.5%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality 0 (No sources were planned for testing) 0 (N/A) 0 Lack of a sound motor vehicle affects

Vote: 541 Mubende District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	12 (monthly visits carried out to all sub-counties in the District)	2 (monthly supervision carried out for August and November)	16.67	field activities Increased cost of fuel Delayed release of funds resulted into not implementing some activities
No. of water points tested for quality	90 (will be carried out on facilities especially shallow wells selected from all sub-counties)	25 (Facilities from Buwekula county)	27.78	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Information on all releases and expenditures will be displayed at all notice boards)	1 (Quarter 1 Information on revenue and activities displayed at all Sub-county notice boards)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings will be carried out on a quarterly basis at the District headquarter and thereafter a field inspection)	1 (Facilities from Buwekula county)	25.00	
Non Standard Outputs:	Data collection to update to update the water atlas	Data update carried out once		

Expenditure

227001 Travel inland	26,544	9,173	34.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	37,744	9,173	24.3%
Donor Dev't:		0	0.0%
Total	37,744	9,173	24.3%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	0 (Activity not planned)	0 (N/A)	0	Lack of sound vehicles affects field activities
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity not planned)	0 (N/A)	0	Communities are reluctant to participate in mobilization activities
No. of water and Sanitation promotional events undertaken	1 (Celebration of the world water and sanitation days)	0 (N/A)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (4 radio programs, home improvement in 30 villages, triggering CLTS in 20 villages, 4 extension workers meetings, Celebration of water and sanitation days.)	1 (Home improvement campaigns done in 30 villages in Kitenga, 1 quarterly meeting done for extension staff)	16.67	
No. of water user committees formed.	100 (Formation will be reactive basing on field inspections carried out)	25 (WUC formed for facilities constructed in quarter 4 previous FY)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	20,000	12,870	64.4%
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Vote: 541 Mubende District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	48,340	10,300	21.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	22,000	Non Wage Rec't: 5,500	Non Wage Rec't: 25.0%	
Domestic Dev't:	46,340	Domestic Dev't: 17,670	Domestic Dev't: 38.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	68,340	Total 23,170	Total 33.9%	

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

No. of public latrines in RGCs and public places	1 (Ggambwa trading center in Nalutuntu)	0 (Procurement still on-going Payment done for the latrine constructed in Nabingoola in FY 2014/15)	.00	Delayed procurement resulted into late commencement of activities
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	16,500	17,050	103.3%	
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:	16,500	Domestic Dev't: 17,050	Domestic Dev't: 103.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	16,500	Total 17,050	Total 103.3%	

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	20 (Kiyuni 1, Butoloogo 2, Kassanda 1, Bukuya 2, Myanzi 2, Kitumbi 2, Makokoto 2, Bageza 2, Kibalinga 2, Nabingoola 2, Madudu 2)	0 (Procurement still on going)	.00	Delayed procurement has resulted into late commencement Increased unit costs due to inflation and introduction of VAT
Non Standard Outputs:	Payment of retention money for 15 hand dug Shallow wells	Retention money paid for 15 wells		

Expenditure

231001 Non Residential buildings (Depreciation)	0	3,600	N/A	
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:	91,000	Domestic Dev't: 3,600	Domestic Dev't: 4.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	91,000	Total 3,600	Total 4.0%	

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (Repairs done on Kanyogoga PWS, Mugungulu solar PWS)	1 (Repairs done on Kyanamugera solar PWS)	50.00	Delayed procurement resulted into late commencement Increased unit costs due to inflation and
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Vote: 541 Mubende District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Extension carried out on Bukuya PWS)	0 (Procurement still in progress)	.00	introduction VAT
Non Standard Outputs:	Design of 2 solar powered PWS in Kitumbi (Lubaali) and Kitenga (Kalonga)	Procurement still in progress		

Expenditure

231001 Non Residential buildings (Depreciation)	0	24,282		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	150,608	8,200	Domestic Dev't:	5.4%
Donor Dev't:		16,082	Donor Dev't:	0.0%
Total	150,608	24,282	Total	16.1%

Output: Construction of dams

No. of dams constructed	3 (Manyogaseka 1, Kiganda 1, Kiganda 1)	0 (Procurement commencement for 2 VT)	.00	Delayed procurement has resulted into late commencement of implementation
Non Standard Outputs:	Payment of retention money for 3 valley tanks	Retention paid for 2 VTs constructed in the FY 2014/15		Increased unit costs due to inflation and introduction of VAT

Expenditure

231001 Non Residential buildings (Depreciation)	0	4,800		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	132,000	4,800	Domestic Dev't:	3.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	132,000	4,800	Total	3.6%

Function: Urban Water Supply and Sanitation*1. Higher LG Services***Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	10 (10 connections onto Kasambya water system)	3 (Connections done onto the system and fuel purchased for generator)	30.00	Increasing operation cost for the system increased cost of inputs for new connections
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	5,000	1,000	20.0%
227004 Fuel, Lubricants and Oils	7,000	2,000	28.6%

Vote: 541 Mubende District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,000	Total	3,000	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

Non Standard Outputs:	Salaries for 16 Staff Members Paid. 4 small office items procured. 4 Quarterly Planning and Monitoring reports produced. 25 staff trained in Environment and Natural Resources Management. 48 Activity reports generated.	Salaries for 14 Staff Members Paid. 2 small office items procured. 1 Quarterly Planning and Monitoring reports produced. 28 staff trained in Environment and Natural Resources Management. 14 Activity reports generated.	0	Two Forest Guards didn't receive their July Salary which however was made good in September. The department lost two staff Registrar of Titles and Senior Lands Management Officer who were promoted to work at the Ministry of Lands at principal and Senior
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Expenditure

211101 General Staff Salaries	124,353	31,819	25.6%
221002 Workshops and Seminars	850	220	25.9%
221012 Small Office Equipment	928	300	32.3%
221014 Bank Charges and other Bank related costs	1,000	194	19.4%
227001 Travel inland	726	240	33.1%
<i>Wage Rec't:</i>	124,353	<i>Wage Rec't:</i> 31,819	<i>Wage Rec't:</i> 25.6%
<i>Non Wage Rec't:</i>	5,705	<i>Non Wage Rec't:</i> 954	<i>Non Wage Rec't:</i> 16.7%
<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	130,058	Total 32,773	Total 25.2%

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.)	0 (Nil. Delayed rains.)	.00	Dry spell of the period limited most of the activities to forest estate maintainance.
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Vote: 541 Mubende District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.)	30 (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.)	30.00	Tree seedlings distribution and tree planting procurements were postponed.
Non Standard Outputs:	60,000 assorted trees seedlings under Tree Fund for provision to progressive farmers in LLGs procured 100,000 tree seedlings to farmers under NCTPP of National Forestry Authority issued. Tree seedlings at Primary and Secondary Schools, Heath Centres and Sub-county land boundaries supplied. This JARD recommendation implemented	Nil		

Expenditure

225001 Consultancy Services- Short term	33,227	3,885	11.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	150,010	3,885	2.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	150,010	3,885	2.6%

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

No. of community members trained (Men and Women) in forestry management	400 (Community members from 19 LLGs trained in Forestry management)	136 (Members from Buwekula LLGs trained in Forestry management)	34.00	Funding was drawn from Local Revenue and catments were drawn along
No. of Agro forestry Demonstrations	95 (Agro forestry demonstrations (5 per lower Local Government) done.)	36 (Agro forestry demonstrations per Lower Local Government done)	37.89	LVEMPII CDD structures in joint trainings and monitoring.
Non Standard Outputs:	4 radio Programs held	2 radfio programs held		

Expenditure

221002 Workshops and Seminars	750	490	65.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,225	490	40.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,225	490	40.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance	40 (Compliance surveillances done)	14 (Forestry Law Compliance Surveillances done)	35.00	Forest fire threats handled twice this
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Vote: 541 Mubende District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

surveys/inspections undertaken

Non Standard Outputs:

Private Tree Nursery operators Supported and trained.

5 Private Tree Nursery operators Supported and trained.

season. Local Forestry Reserve violated by opening a road in there. Improvement notice issued. Illegal pitsawing handled and 2 power saws confiscated.

Expenditure

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated

19 (Water shed management committees formulated in 19 LLGs. (1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Butoloogo, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Mubende TC))

5 (Water shed management committees formulated- Kassanda, Myanzi, Nabingoola, Kalwana, manyogaseka)

26.32

PAF funding and Local revenue used to accomplish the outputs.

Non Standard Outputs:

8 radio Programmes Conducted

2 radio Programmes Conducted

Expenditure

221002 Workshops and Seminars	1,940	200	10.3%
221011 Printing, Stationery, Photocopying and Binding	600	129	21.5%
222001 Telecommunications	200	200	100.0%
227001 Travel inland	1,600	490	30.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,340	1,019	23.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,340	1,019	23.5%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed

19 (Wetland S/county Action Plans for: 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1

5 (Wetland S/county Action Plans for: Makokoto, Nalutuntu, Butoloogo, Mubende T/c. Kibalinga made.)

26.32

PAF and Local Revenue and LVEMPII funding used.

Vote: 541 Mubende District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

kasambya, 1 Kiganda, Bukuya ,
1 Kiyuni, 1 Kibalinga, 1
Makokoto, 1 Nalutuntu,
1Butoloogo, 1 Mubende TC
.Key degraded Wetlands in
urbanising areas in MTC,
Kibalinga, Kassanda, Bukuya,
Kalwana restored .)

Area (Ha) of Wetlands
demarcated and restored

19 (Hectares of degraded
wetlands in 1 Kassanda, 1
Myanzi, 1 Nabingoola, 1
Kalwana, 1 Manyogaseka, 1
Kigando, 1 Bagezza, 1 Kitenga,
1 Madudu, 1 Kitumbi, 1
kasambya, 1 Kiganda, Bukuya ,
1 Kiyuni, 1 Kibalinga, 1
Makokoto, 1 Nalutuntu,
1Butoloogo, 1 Mubende TC .)

7 (Hectares of degraded
wetlands in :Kassanda, Myanzi,
Nabingoola, Kalwana made
good through restoration
efforts.)

36.84

Non Standard Outputs:

Capacity Assessment to
determine Skills Gaps from
LLG and CSO Climate Change
Actors Conducted.
Livelihood Zoning of Mubende
District (Fisher folk, Peri-
urban, Urban, Cattle Corridor,
Agricultural, Hard-to-reach
areas) Carried out

Capacity Assessment to
determine Skills Gaps from
LLG and CSO Climate Change
Actors Conducted.
Livelihood Zoning of Mubende
District (Fisher folk, Peri-
urban, Urban, Cattle Corridor,
Agricultural, Hard-to-reach
areas) Carried out

Expenditure

221001 Advertising and Public Relations	1,898	2,400	126.4%
221002 Workshops and Seminars	20,608	798	3.9%
221011 Printing, Stationery, Photocopying and Binding	1,933	120	6.2%
222001 Telecommunications	2,560	108	4.2%
227001 Travel inland	25,314	10,740	42.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 62,518	<i>Non Wage Rec't:</i> 14,166	<i>Non Wage Rec't:</i> 22.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i> 11,600	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 74,118	Total 14,166	Total 19.1%

Output: Stakeholder Environmental Training and Sensitisation

No. of community
women and men trained
in ENR monitoring

60 (LEC members Trained on
Environment Management and
Environment Mainstreaming in
all LLGs 3 people from the 19
LLGs.)

20 (LEC members Trained on
Environment Management and
Environment Mainstreaming in
all LLGs)

33.33

Mentoring and back-
stopping LLG done.

Vote: 541 Mubende District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Environment Education projects for Schools through the promotion of good School Environment Education practices that keep children, safe, learning and alive carried out.	Environment Education projects for Schools through the promotion of good School Environment Education practices that keep children, safe, learning and alive carried out.
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Expenditure

221002 Workshops and Seminars	2,000	2,500	125.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,250	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 40.0%
<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	6,250	Total 2,500	Total 40.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	19 (Monitoring of Environmental law compliance Surveys 19 LLG undertaken.)	5 (Monitoring of Environmental law compliance Surveys 19 LLG undertaken.)	26.32	Makerere University Knowledge Management Systems did trainings under GCCA and District Climate Change Task Force was formed.
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		

Expenditure

227001 Travel inland	4,062	400	9.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,062	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 9.8%
<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	4,062	Total 400	Total 9.8%

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 19 LLGs: (Kassanda, Bukuya, Kalwana, kitumbi, kiganda, Myanzi, Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Mubende T/C, Kiyuni, Madudu, Butoloogo, Kibalinga, Manyogaseka, Nalutuntu, Makokoto).)	52 (New land disputes mediated within the 19 LLGs:)	26.00	Registrar of Titles and Senior Land Management Officer promoted to Ministry of Lands to Principal and Senior levels.
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Vote: 541 Mubende District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 surveys rectified.19 Area Land Committees re-sensitized,30 offers made,4 staff appraised, supervised and sector meetings held,30 communities sensitized, 4 radio programmes held.	3 surveys rectified * (Bukoba area).47 offers made, 4 staff appraised, supervised and 2 sector meetings held, 8 communities sensitized,1 radio programmes held.
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Expenditure

227001 Travel inland	10,580	580	5.5%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	26,531	580	<i>Non Wage Rec't:</i> 2.2%
<i>Domestic Dev't:</i>	30,000	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	56,531	580	Total 1.0%

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	Community sensitization on Land Registration processes and Physical Planning done	0	Physical Planning committee visited Mityana to benchmark best practices in collection of building permits and dues.
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Expenditure

227001 Travel inland	5,000	790	15.8%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,000	790	<i>Non Wage Rec't:</i> 6.1%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	13,000	790	Total 6.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Inadquate funding to meet all the required activities
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Vote: 541 Mubende District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Qtrly Review Meetings at District level held. 19 Supervision visits to LLGs (18 S/C and 1 T/C) conducted. Departmental activities conducted (departmental meetings, mentoring, assessments, appraisals). 3 computers serviced/ maintained. Motor Vehicle serviced and repaired Operational activities and staff welfare supported. Accountability and Report documents produced and submitted. 12 consultative meetings with MGLSD & Development Partners i.e Save the Children, UNFPA, UNICEF held.	Stakeholders Meeting at District level held. Departmental activities conducted (departmental meetings, mentoring, assessments, appraisals). computers serviced/ maintained. Motor Vehicle serviced and repaired Operational activities and staff welfare su
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Expenditure

211101 General Staff Salaries	59,629	19,999	33.5%
221009 Welfare and Entertainment	1,353	450	33.3%
221014 Bank Charges and other Bank related costs	510	133	26.0%
227001 Travel inland	1,800	210	11.7%
228002 Maintenance - Vehicles	800	1,350	168.8%
Wage Rec't:	59,629	Wage Rec't: 19,999	Wage Rec't: 33.5%
Non Wage Rec't:	10,368	Non Wage Rec't: 2,143	Non Wage Rec't: 20.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	48,795	Donor Dev't: 0	Donor Dev't: 0.0%
Total	118,793	Total 22,141	Total 18.6%

Output: Probation and Welfare Support

No. of children settled	38 (Children Settled Within and out of the District(2 Bagezza 2 Bukuya, 2 Butoloogo, 2 Kalwana, 2 Kasambya, 2 Kassanda 2 Kiganda 3 Kigando 2 Kitenga 2 Kitumbi , 2 Kiyuni 2 Madudu 2 Mubende TC 2 Myanzi 2 Nabingoola 2 Manyogaseka 2 Makokoto 2 Nalutuntu 2 Kibalinga)	10 (10 children were settled)	26.32	There was increased support from child actors/ partners to OVC needs.
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Vote: 541 Mubende District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	48 Court sessions attended (4 times a month) with family and children court. 28 Cases of tracing and resettlements of abandoned children handled district wide, Day of African Child Celebrated. 36 Cases of Community Services convicts supervised district wide 460 social welfare cases handled in all LLG 4 Sensitisation on ARH conducted. Childrens day and week of child campaigns marked, Childrens committees at sub county and parish formed/ elected , Registration of children below five done, 24 radio talk shows made, 2 review meetings held, child service providers registered and supported, IEC material on Child abuses developed. Protection shelters established. Orientation of LCIII courts , Police, CDOs in Child protection and data management done. Support supervision of police units, LCs CDOs and CPCs/ para socials conducted. VAC Action plan reviewed. Dialogue session on Violence against Children conducted in LLGs. data collection/uploading of OVC- mis. Strengthening OVC circle model at LLGs. Identification of OVC households for Economic support. Support 500 OVC with scholastic materials	13 court sessions were attended. 1,569 OVC were supported with scholastic materials. 6 dialogue meetings for CPCs were conducted in the sub counties of Kigando, Kiganda, Kasambya, Kassanda, Kalwana and Madudu. 1 stakeholders meeting conducted to discuss		
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Expenditure

221002 Workshops and Seminars	15,588	16,362	105.0%
221011 Printing, Stationery, Photocopying and Binding	767	100	13.0%
221014 Bank Charges and other Bank related costs	775	40	5.2%
227001 Travel inland	5,000	3,000	60.0%

Vote: 541 Mubende District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,530	<i>Non Wage Rec't:</i>	5,270	<i>Non Wage Rec't:</i>	208.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	22,000	<i>Donor Dev't:</i>	14,232	<i>Donor Dev't:</i>	64.7%
Total	24,530	Total	19,502	Total	79.5%

Output: Social Rehabilitation Services

Non Standard Outputs:	10 assorted appliances for PWDs procured. Elderly persons day Celebrated, 1 Elderly persons forum established. Data on elderly persons in the district gathered. Institutional Rehabilitation services strengthened and supported	Elderly persons forum meeting held at the Hqs. Concept note developed for the elderly in public places.	0	Elderly have no grant to help meet their expectations
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Expenditure

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

Output: Adult Learning

No. FAL Learners Trained	800 (Enrollment of learners for training in S/Cs of Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu Mubende TC, Myanzi, Nabigoola Manyogaseka, Makokoto,)	1200 (Enrollment of learners for training in S/Cs of Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu Mubende TC, Myanzi, Nabigoola Manyogaseka, Makokoto,)	150.00	More FAL centers are being set up by individuals, yet there is lack of enough primers and scholastic materials.
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Vote: 541 Mubende District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	A new set of 57 FAL Instructors 3 per LLG be identified and trained. 2000 learners enrolled in 19 LLGs. Bi-annual review meetings FAL Inventory prepared. 15 Visits to 57 centres in 19 LLGs conducted 1 Literacy (FAL) Day Commemorated 124 FAL Instructors in 19 LLGs motivated. Proficiency tests done. Procurement of FAL materials (Chalk, Black books/registers, Blackboards, Primers)	Incentive paid to FAL Instructors Support supervision of FAL centers carried out by CDOs. FAL review meeting held Procured certificates for learners who passed the proficiency tests.
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Expenditure

221002 Workshops and Seminars	15,340	4,678	30.5%
221005 Hire of Venue (chairs, projector, etc)	400	100	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	180	18.0%
227001 Travel inland	8,500	1,425	16.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,531	6,383	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,531	6,383	25.0%

Output: Support to Public Libraries

Non Standard Outputs:	Remuneration of Librarian and Assistant Librarian Renovation of books Procurement of Newspapers Maintenance of library	0	Library received a grant in respect of running its affairs
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Expenditure

227001 Travel inland	9,196	2,299	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,196	2,299	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,196	2,299	25.0%

Output: Gender Mainstreaming

0	Funding was received from UNFPA Gender component.
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Vote: 541 Mubende District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1 Training for CDWs and Gender Focal Persons conducted at District Hqter</p> <p>40 Mentoring sessions for CDWs and Gender Focal Persons conducted at all 11 District Departments and 19 LLG.</p> <p>8 Gender Audits for District, 19 LLGs & 10 CSOs conducted.</p> <p>4 Meetings with CDWs and Gender Focal Persons held at district Hqtrs to review progress on action plans</p> <p>4Lobby meeting for inclusion of GBV activities in departmental budgets held.</p> <p>The16 days of Activism against GBV observed.. Coummunity outreach campaigns on Response &prevention of GBV carried out.</p> <p>Operationalisation of Standard Operational procedures Referral Pathway in 19 LLGs,Police, Court, Health units done. implementation of the DVA, Trafficking in Persons Act, done.</p> <p>GBV coordination meetings of coalitions and alliances held.</p> <p>Community mobilisation for GBV prevention and response made in the 19 LLGs.</p> <p>FAL instructors trained to integrate GBV issues in FAL lessons.</p> <p>Support for Gender and reproductive rights mobilised.</p> <p>Womens day celebrations conducted, Support to Drama Groups to conduct GBV information dissemination, sensitisation through massmedia (Radio,TV,Posters,Phone conferences,SMSs)</p>	<p>Conducted GBV prevention & response coordination meetings for allance groups at the district and sub county level.</p> <p>Supported coalition GBV quarterly meetings to review implementation of GBV respons in the District.</p> <p>Organised and conducted quarterly GBV</p>
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Expenditure

221002 Workshops and Seminars	32,270	8,202	25.4%
227001 Travel inland	23,725	1,714	7.2%
228002 Maintenance - Vehicles	1,600	400	25.0%

Vote: 541 Mubende District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,840	<i>Non Wage Rec't:</i>	1,884	<i>Non Wage Rec't:</i>	102.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	59,205	<i>Donor Dev't:</i>	8,432	<i>Donor Dev't:</i>	14.2%
Total	61,045	Total	10,316	Total	16.9%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (20 Children cases (Juveniles) handled and settled/)	18 (18 juveniles handled)	90.00	Poor recovery from the Youth groups under YLP.
Non Standard Outputs:	<p>20 Youth & OVC organisations supervised/Assessed district wide.</p> <p>8 Trainings for youth leaders, peers and change agents conducted.</p> <p>10 Youth groups supported. with IGAs.</p> <p>8 Advocacy camapaign on youth and children rights conducted at LLG levels.</p> <p>8 sensitizations on drug usage & abuse in schools conducted</p> <p>4 dialogue sessions on violence against youth conducted, at the District Hqtrs, Children's Day Commemorated. OVC mapping conducted.</p> <p>Skills development workshop for youth conducted.</p> <p>Youth day Celebrations attended.</p> <p>Dialogue sessions on VAC in schools/Communities facilitated.</p> <p>Training youth leaders, Peers, and Change agents on RH and family value conducted.</p> <p>Mentoring sessions to 19 Llgsand CSO staffs on case handling, and psychosocial support, Establishment of Child Helpline/call centre for children in emergency situations ,</p> <p>Conducting 4 joint meetings with child managers.</p> <p>25 YIGs supported and funded under Youth Livelihood Programme.</p>	<p>Community sensitised on generation of YLP Proposals. Monitored 51 YLP projects in 17 LLGs.</p> <p>A baseline survey to assess performance of 15 YLP projects</p> <p>Recovered 30m from YLP projects</p> <p>4 radio talk shows on Tropical and Heart FM Radios to sensitise the pu</p>		

Expenditure

221002 Workshops and Seminars	1,000	2,000	200.0%
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Vote: 541 Mubende District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,070	1,500	140.2%	
282101 Donations	433,563	8,414	1.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,070	3,500	169.1%	
Domestic Dev't:	433,563	8,414	1.9%	
Donor Dev't:		0	0.0%	
Total	435,633	11,914	2.7%	

Output: Support to Youth Councils

No. of Youth councils supported	10 (10 LLG Youth councils supported)	00 (None supported)	.00	Youth were taken up with politiking and preparations for elections.
Non Standard Outputs:	2 Youth motorcycles servicing done on quarterly basis. 4 Meetings of the District Youth Council Executive held. 4 District Youth Council meetings held at the District Hqtr 19 LLG Youth councils supported in all the 19 LLG 8 Follow up & monitoring visits youth projects conducted 8 Documentation, travel & trips made. National/District celebrations attended, 8 Support supervision visits of youth groups conducted. Facilitation of Youth Chairperson done. 8 Monitoring visits of youth projects carried out. Roll out of youth livelihood Program to 18 LLGs, (Dissemination meetings, Trainings,)	Youth council meeting held at district Hqs. Supported Chairperson to District Youth Council. Monitored Youth activities in the sub counties. 2 days of youth camp were held. Youth Day celebrations was commemorated at Katuugo PS in Nalutuntu Sub County		

Expenditure

221002 Workshops and Seminars	4,500	760	16.9%	
227001 Travel inland	4,454	1,569	35.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,315	2,329	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,315	2,329	25.0%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Assistive Devices supplied to disabled and elderly community.	00 (None)	.00	Utilised the PWD Special Grant.
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Vote: 541 Mubende District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

10 wheelchairs, 20 earbugs, 10 white canes, 5 pairs of crutches, 10 spectacles)

<p>Non Standard Outputs:</p> <p>4 Quarterly mandatory meetings 12 Meetings of the Council Executive held. 2 Meetings of the District Disability Council held. 19 LLG Disability Councils supported 4 Quarterly DEC meetings 8 Follow up & monitoring visits done. 8 Documentation, travel & trips made. Annual District Council of Disability meeting, National /District celebrations attended. Project appraisal, approval and monitoring. Disbursement of PWDs Seed Capital done. Data collection on CWDs conducted. Disability day celebrations held. Facilitation of Chairperson done quarterly.</p>	<p>Mandatory meeting held at the District Headquarters. Meeting to appraise the PWDs groups project proposals held. Disbursed seed capital to 2 PWDS groups in Kigando and Kassanda Sub counties. Monitored PWD projects in Kassanda Bukuya and Madudu sub cou</p>
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Expenditure

221002 Workshops and Seminars	6,144	1,514	24.6%
221011 Printing, Stationery, Photocopying and Binding	0	56	N/A
227001 Travel inland	3,975	1,160	29.2%
282101 Donations	43,160	10,900	25.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	53,279	<i>Non Wage Rec't:</i> 13,630	<i>Non Wage Rec't:</i> 25.6%
<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	53,279	Total 13,630	Total 25.6%

Output: Work based inspections

0 Poor funding of the unit, only 200k was received.

Vote: 541 Mubende District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

Non Standard Outputs:	12 job sources identified & 24 job seekers registered 24 Workplace inspection visits conducted 12 Child labour control cases handled 6 prosecutions made 4 labour information documents disseminated. Labour policy implementation and legislation monitored. Labour day celebrations held. Training labour inspectors/ACDOs to manage employment dynamics conducted.	5 workplaces inspected i.e. Bright SSS, SHELL fuel station, Hotel Kobus Kob, Pride Travellers Hotel and Kyaterekera Millers. 2 cases referred to Industrial Court
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Expenditure

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

Output: Representation on Women's Councils

No. of women councils supported	10 (10 LLG women councils supported)	00 (None)	.00	Members of the committee were busy with campaigns for the different posts they identified to vie for under the party primaries.
Non Standard Outputs:	4 Quarterly office and motorcycle servicing done 12 District Women Council Executive committee mandatory meetings held. 2 District Women Council meetings held. 19 LLG women councils supported. 8 Follow up & monitoring visits to women groups projects done. 8 Documentation, travel & trips made. National Celebrations (District, National and International) attended. Chairperson facilitated. Reports produced and disseminated.	Office and motorcycle servicing done 3 District Women Council Executive committee mandatory meetings held. 2 Follow up & monitoring visits to women groups projects done. Chairperson facilitated. Reports produced and disseminated.		

Expenditure

221002 Workshops and Seminars	4,500	2,329	51.8%
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Vote: 541 Mubende District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,315	<i>Non Wage Rec't:</i>	2,329	<i>Non Wage Rec't:</i>	25.0%
<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	9,315	Total	2,329	Total	25.0%

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

Non Standard Outputs:	Community Development Activities promoted. Planning, implementation and monitoring done. Community Mobilisation and Empowerment conducted. Community Justice, Law and Order facilitated. Mobilise for climate change awareness and disaster preparedness and response done. Sensitisation, awareness creation and knowledge about climate change issues, impacts and response options meetings held. Community Based management Information system established. Culture promoted. Social Protection done. Gender mainstreaming carried out. Labour and Employment laws enforced. Linkage between Govt and CBOs/NGOs created. Support supervision for development groups done.	Community Development Activities promoted. Planning, implementation and monitoring done. Community Mobilisation and Empowerment conducted. Community Justice, Law and Order facilitated. Mobilise for climate change awareness and disaster preparedness and	0	The CDW non wage component is very migre to to enble the CDOs meet the demands of the communities.
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Expenditure

263104 Transfers to other govt. units	0	25,800	N/A
263334 Conditional transfers for community development	0	1,617	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	137,110	<i>Domestic Dev't:</i>	27,417	<i>Domestic Dev't:</i>	20.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	137,110	Total	27,417	Total	20.0%

Vote: 541 Mubende District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Department Staff salaries paid,(I.e District Planner, Senior Planner, Population officer, Statistician, Asst Statistician, Office Typist,Driver), Routine office activities carried out, Office Imprest paid, Staffs welfare paid, Motor vehicle repaired, Office stationary procured, Fuel and Libricants procured.	Departmental 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, Fuel and Libricants pro	0	Inadequate Funding
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Expenditure

211101 General Staff Salaries	62,694	11,393	18.2%
228002 Maintenance - Vehicles	0	500	N/A
221009 Welfare and Entertainment	3,000	2,010	67.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,638	163.8%
222003 Information and communications technology (ICT)	18,408	7,500	40.7%
227001 Travel inland	11,873	6,483	54.6%
<i>Wage Rec't:</i>	62,694	<i>Wage Rec't:</i> 11,393	<i>Wage Rec't:</i> 18.2%
<i>Non Wage Rec't:</i>	20,273	<i>Non Wage Rec't:</i> 18,131	<i>Non Wage Rec't:</i> 89.4%
<i>Domestic Dev't:</i>	18,408	<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	101,375	Total 29,523	Total 29.1%

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	6 (Qualified staffs in DPU)	6 (Statistician, Population Officer, 2 Asst. Statisticians, Senior Planner, Office Typist)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0	

Vote: 541 Mubende District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Budget conference for FY 2016/17 held. Not Planned.

Expenditure

227001 Travel inland	22,000	1,800	8.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 1,800	<i>Non Wage Rec't:</i> 8.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	22,000	Total 1,800	Total 8.2%	

Output: Statistical data collection

Non Standard Outputs: 12 District Statistical Committee meetings held, District Annual Statistical Abstract compiled, Departmental Analytical Report produced and Disseminated, Routine data collection done, District Data user and producer guidelines formulated, District harmonised data base Populated with data, 4 Data Quality assessment exercises conducted, 1 Quartely District Statistical Committee meetings held, Departmental Analytical Report produced and Disseminated, Routine data collection done, District Data user and producer guidelines formulated, District harmonised data base Populated with data, 1

0 Inadquate funding.

Expenditure

227001 Travel inland	44,000	3,910	8.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	14,000	<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>	30,000	<i>Donor Dev't:</i> 3,910	<i>Donor Dev't:</i> 13.0%	
Total	44,000	Total 3,910	Total 8.9%	

Output: Demographic data collection

0 Inadquate funding

Vote: 541 Mubende District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	54 LLG political leaders oriented on BDR, 203 notifiers and parish supervisors trained on BDR, BDR materials Distributed, 40,000 births registered, Registration materials retrieved, 40,000 Register births entered into the MVRs, 40,000 birth certificates printed, 40,000 birth certificates endorsed by the Sub county chiefs, 40,000 Birth certificates distributed to the final beneficiaries. World Population Day Commemorated.	BDR certificates entered, printed, signed and distributed to the final users. District level Word population day commemorated in Kitenga Sub County
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Expenditure

227001 Travel inland	210,000	18,528	8.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	200,000	18,528	9.3%
Total	210,000	18,528	8.8%

Output: Project Formulation

Non Standard Outputs:	Logistics for preparation of BOQs and Drawings under LGMSD provided, Logistics for Technical supervision provided, Project Proposals developed and appraised for possible funding., Consultancy service procured, Bank charges paid, LGMSD Workplan and Budget prepared and submitted to MOLG, LGMSD reports compiled and submitted to line ministries, technical back stopping done.	BOQs and accountabilities prepared.	0	Inadequate funding.
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Expenditure

227001 Travel inland	18,408	1,702	9.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,408	1,702	9.2%
Donor Dev't:		0	0.0%
Total	18,408	1,702	9.2%

Output: Development Planning

Vote: 541 Mubende District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District Development Plan 15/16 - 2019/20 Compiled, approved and Copies Distributed to Stakeholders, Technical backstopping to LLGs carried out.	Quarterly work plans and reports compiled and submitted to council for approval and line ministries.	0	Inadquate funding
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Expenditure

221002 Workshops and Seminars	7,000	3,040	43.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	320	32.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	3,360	33.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	3,360	33.6%

Output: Management Information Systems

Non Standard Outputs:	4 laptop computers procured and maintained, Consumables Procured, 7 computers and other Unit equipments Repaired, serviced and maintained, Anti Virus Procured	Laptops and Desktop computers repaired	0	Inadquate funding.
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Expenditure

222003 Information and communications technology (ICT)	2,000	572	28.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	572	28.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	572	28.6%

Output: Operational Planning

0 Inadquate funding.

Vote: 541 Mubende District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Draft Annual Contract FormB prepared FY 2016/17, Final Annual Performance Contract Form B Compiled FY 2016/17 and Submitted, 4 Qrtly Progressive reports submitted to council and line Ministries, 4 Quarterly LGMSD reports compiled and submitted, BudgetFrame work Paper for FY 2016/17 prepared and submitted to line Ministries, Collection and compilation of Enrolment and staffs for FY 2016/17	Final Annual Performance Contract Form B FY 2015/16 Compiled and Submitted to line ministries, 1 Qrtly Progressive reports submitted to council and line Ministries, 1 Quarterly LGMSD reports compiled and submitted.
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Expenditure

221009 Welfare and Entertainment	2,000	960	48.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,350	27.0%
227001 Travel inland	21,492	1,000	4.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,492	3,310	11.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,492	3,310	11.6%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Internal and external Assessment conducted and report produced, 4 Quarterly Monitoring Visists for LGMSD Projects carried out, 4 PAF joint monitoring Conducted in 18 Sub-counties & 1 T/Council monitored. LRDP Monitoring done.	LGMSD and PAF Monitoring carried out.	0	Inadequate funding
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Expenditure

227001 Travel inland	77,645	7,997	10.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,749	3,303	12.3%
Domestic Dev't:	50,896	4,694	9.2%
Donor Dev't:		0	0.0%
Total	77,645	7,997	10.3%

Vote: 541 Mubende District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	4 staff salaries paid annual workplan compiled & submitted, small office equipment & computer supplies procured, computers serviced &airtime procured.	4 staff salaries paid, one quarterly workplan & report submitted, small office equipment, airtime, stationery items procured & staff welfare catered for.	0	Inadequate funding especially of local revenue & yet the unit depends most on local revenue source.
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Expenditure

211101 General Staff Salaries	44,425	10,778	24.3%
Wage Rec't:	44,425	10,778	24.3%
Non Wage Rec't:	2,281	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	46,706	10,778	23.1%

Output: Internal Audit

No. of Internal Department Audits	4 (18 sub counties, 1 town council & the district headquarters)	01 (18 S/Cs, 3 counties, 11 district headquarters were audited.)	25.00	Inadequate local revenue funding and untimely facilitation of other sources.
Date of submitting Quaterly Internal Audit Reports	31/07/2016 (Ministry of Local Government, RDC's office, LCV, OAG, Speaker and District PAC.)	15/10/2015 (Ministry of Local Government, RDC's Office, OAG, Chairman LCV, Speaker & District PAC)	#Error	Lack of reliable transport means.
Non Standard Outputs:	Desktop computer, camera, cartridge, stationery, furniture, stationery items procured. Motor cycles, vehicles, computers, furniture & other equipment maintained. Wokshops & seminars attended.	Stationery items procured, vehicle UG 0178R maintained, handovers of staff witnessed, computers maintained.		

Expenditure

221009 Welfare and Entertainment	400	120	30.0%
221011 Printing, Stationery, Photocopying and Binding	1,400	1,143	81.6%
222001 Telecommunications	1,200	200	16.7%

Vote: 541 Mubende District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	29,898	6,340	21.2%
228002 Maintenance - Vehicles	1,600	210	13.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	41,298	<i>Non Wage Rec't:</i> 8,012	<i>Non Wage Rec't:</i> 19.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	41,298	Total 8,012	Total 19.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

<i>Wage Rec't:</i>	17,126,343	<i>Wage Rec't:</i> 4,018,352	<i>Wage Rec't:</i> 23.5%
<i>Non Wage Rec't:</i>	8,822,953	<i>Non Wage Rec't:</i> 2,293,902	<i>Non Wage Rec't:</i> 26.0%
<i>Domestic Dev't:</i>	2,611,393	<i>Domestic Dev't:</i> 315,003	<i>Domestic Dev't:</i> 12.1%
<i>Donor Dev't:</i>	1,787,268	<i>Donor Dev't:</i> 145,079	<i>Donor Dev't:</i> 8.1%
Total	30,347,956	Total 6,772,335	Total 22.3%

Vote: 541 Mubende District**2015/16 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>		171,680	31,511
Sector: Education				126,349	30,557
LG Function: Pre-Primary and Primary Education				77,989	19,144
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,525	0
LCII: Kirwanyi				20,525	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Kifumbira Ps	Kifumbira	Conditional Grant to SFG	Not Started	20,525	0
			(contract awarded)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,464	19,144
LCII: Kalama				8,219	3,353
Item: 263311 Conditional transfers for Primary Education					
Buganyi		Conditional Grant to Primary Education	N/A	5,052	1,977
Kitokota		Conditional Grant to Primary Education	N/A	3,167	1,376
LCII: Kanyogoga				7,229	2,110
Item: 263311 Conditional transfers for Primary Education					
Kifumbira		Conditional Grant to Primary Education	N/A	3,639	1,075
Kanyogoga		Conditional Grant to Primary Education	N/A	3,591	1,036
LCII: Kasolokamponye				14,535	5,043
Item: 263311 Conditional transfers for Primary Education					
Biwalwe		Conditional Grant to Primary Education	N/A	4,300	1,501
Kiruuma		Conditional Grant to Primary Education	N/A	7,073	2,278
Kijaagi		Conditional Grant to Primary Education	N/A	3,162	1,263
LCII: Kidongo				4,151	1,511
Item: 263311 Conditional transfers for Primary Education					
Kasozi		Conditional Grant to Primary Education	N/A	4,151	1,511
LCII: Kisagazi				7,887	2,265
Item: 263311 Conditional transfers for Primary Education					

Vote: 541 Mubende District**2015/16 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>		171,680	31,511
Kisagazi		Conditional Grant to Primary Education	N/A	4,157	1,121
Kisojo		Conditional Grant to Primary Education	N/A	3,730	1,143
LCII: Kituule Item: 263311 Conditional transfers for Primary Education				5,584	1,809
Kituule Cope		Conditional Grant to Primary Education	N/A	2,112	595
Kiyungu		Conditional Grant to Primary Education	N/A	3,472	1,214
LCII: Makukuulu Item: 263311 Conditional transfers for Primary Education				9,859	3,054
Makukulu		Conditional Grant to Primary Education	N/A	3,609	1,102
Kakonyi		Conditional Grant to Primary Education	N/A	6,250	1,952
LG Function: Secondary Education				48,360	11,413
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,360	11,413
LCII: Kisagazi Item: 263306 Conditional transfers for Secondary Salaries				48,360	11,413
Butoloogo Seed School		Conditional Grant to Secondary Education	N/A	0	11,413
Item: 321419 Conditional transfers to Secondary Schools					
BUTOLOOGOSEED SS		Conditional Grant to Secondary Education	N/A	48,360	0
Sector: Health				12,630	869
LG Function: Primary Healthcare				12,630	869
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,630	869
LCII: Kanyogoga Item: 263313 Conditional transfers for PHC- Non wage				4,210	290
Kanyogoga HC II	Kanyogoga	Conditional Grant to PHC- Non wage	N/A	4,210	290
			(Normal)		
LCII: Kasolokamponye Item: 263313 Conditional transfers for PHC- Non wage				4,210	290
Butoloogo HC II	Butoloogo	Conditional Grant to PHC- Non wage	N/A	4,210	290
			(Normal)		

Vote: 541 Mubende District**2015/16 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>		171,680	31,511
LCII: Kituule				4,210	290
Item: 263313 Conditional transfers for PHC- Non wage					
Kituule HC II	Kituule	Conditional Grant to PHC- Non wage	N/A	4,210	290
			(Normal)		
Sector: Water and Environment				32,700	0
LG Function: Rural Water Supply and Sanitation				32,700	0
<i>Capital Purchases</i>					
Output: Shallow well construction				8,600	0
LCII: Kyeza				8,600	0
Item: 312104 Other Structures					
2 Shallow wells		Conditional transfer for Rural Water	N/A	8,600	0
Output: Borehole drilling and rehabilitation				24,100	0
LCII: Kanyogoga				19,000	0
Item: 312104 Other Structures					
1 borehole		Conditional transfer for Rural Water	Not Started	19,000	0
			(Contract awarded)		
LCII: Kisagazi				5,100	0
Item: 312104 Other Structures					
Rehabilitation of 3 Shallow wells		Conditional transfer for Rural Water	Not Started	5,100	0
			(Contract awarded)		
Sector: Social Development				0	85
LG Function: Community Mobilisation and Empowerment				0	85
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	85
LCII: Not Specified				0	85
Item: 263334 Conditional transfers for community development					
Butoologo		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	85
			(YLP Transfer)		

Vote: 541 Mubende District**2015/16 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>		223,663	51,195
Sector: Education				143,031	47,921
LG Function: Pre-Primary and Primary Education				91,998	23,202
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,525	0
LCII: Kayebe				20,525	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms Kayebe Ps	Kabuyimba	Conditional Grant to SFG	Not Started (contract awarded)	20,525	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,473	23,202
LCII: Bugonzi				6,657	2,270
Item: 263311 Conditional transfers for Primary Education					
Kabunyonyi		Conditional Grant to Primary Education	N/A	3,847	1,415
Kitaama		Conditional Grant to Primary Education	N/A	2,810	854
LCII: Kabyuma				14,630	4,989
Item: 263311 Conditional transfers for Primary Education					
Kibyimirizi		Conditional Grant to Primary Education	N/A	4,002	876
Kabyuma		Conditional Grant to Primary Education	N/A	5,863	2,239
Busenya		Conditional Grant to Primary Education	N/A	4,765	1,874
LCII: Kagoma				16,605	5,328
Item: 263311 Conditional transfers for Primary Education					
Bulyana		Conditional Grant to Primary Education	N/A	3,472	1,087
Kattabalanga		Conditional Grant to Primary Education	N/A	3,048	832
Ssenkulu		Conditional Grant to Primary Education	N/A	5,928	2,199
Saaka		Conditional Grant to Primary Education	N/A	4,157	1,210
LCII: Kalonga				16,462	5,863
Item: 263311 Conditional transfers for Primary Education					
Mirembe AGAPE		Conditional Grant to Primary Education	N/A	2,977	889

Vote: 541 Mubende District**2015/16 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>		223,663	51,195
Nsengwe		Conditional Grant to Primary Education	N/A	3,293	965
Kalonga		Conditional Grant to Primary Education	N/A	6,352	2,307
Kirumbi		Conditional Grant to Primary Education	N/A	3,841	1,702
LCII: Kayebe Item: 263311 Conditional transfers for Primary Education				17,118	4,753
Kawumulo		Conditional Grant to Primary Education	N/A	4,473	1,156
Kitenga C/U		Conditional Grant to Primary Education	N/A	4,855	1,268
Kayebe		Conditional Grant to Primary Education	N/A	3,179	1,041
Butayunja DAM		Conditional Grant to Primary Education	N/A	4,610	1,288
LG Function: Secondary Education				51,033	24,719
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,033	24,719
LCII: Kagoma Item: 321419 Conditional transfers to Secondary Schools				51,033	0
KITENGA SS		Conditional Grant to Secondary Education	N/A	51,033	0
LCII: Kalonga Item: 263306 Conditional transfers for Secondary Salaries				0	24,719
Kitenga S.S		Conditional Grant to Secondary Education	N/A	0	24,719
Sector: Health				29,470	3,188
LG Function: Primary Healthcare				29,470	3,188
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,470	3,188
LCII: Bugonzi Item: 263313 Conditional transfers for PHC- Non wage				4,210	290
Bugonzi HC II	Bugonzi	Conditional Grant to PHC- Non wage	N/A	4,210	290
			(Normal)		
LCII: Kabyuma Item: 263313 Conditional transfers for PHC- Non wage				4,210	290

Vote: 541 Mubende District**2015/16 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>		223,663	51,195
Kabyuma HC II	Kabyuma	Conditional Grant to PHC- Non wage	N/A	4,210	290
			(Normal)		
LCII: Kagoma				8,420	1,159
Item: 263313 Conditional transfers for PHC- Non wage					
Kitenga HC III	Kyenda	Conditional Grant to PHC- Non wage	N/A	8,420	1,159
			(Normal)		
LCII: Kalonga				8,420	1,159
Item: 263313 Conditional transfers for PHC- Non wage					
Kalonga HC III	kalonga	Conditional Grant to PHC- Non wage	N/A	8,420	1,159
			(Normal)		
LCII: Kayebe				4,210	290
Item: 263313 Conditional transfers for PHC- Non wage					
Kayebe HC II	Kayebe	Conditional Grant to PHC- Non wage	N/A	4,210	290
			(Normal)		
Sector: Water and Environment				46,100	0
LG Function: Rural Water Supply and Sanitation				46,100	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				5,100	0
LCII: Kalonga				5,100	0
Item: 312104 Other Structures					
Rehabilitation of 3 Shallow wells		Conditional transfer for Rural Water	Not Started	5,100	0
			(Contract awarded)		
Output: Construction of piped water supply system				41,000	0
LCII: Kalonga				41,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Design of 1 solar powered PWS	Kalonga TC	Conditional transfer for Rural Water	N/A	41,000	0
Sector: Social Development				5,062	85
LG Function: Community Mobilisation and Empowerment				5,062	85
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,062	85
LCII: Kagoma				5,062	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,062	0
LCII: Not Specified				0	85
Item: 263334 Conditional transfers for community development					

Vote: 541 Mubende District

2015/16 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>		223,663	51,195
Kitenga		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	85
			(YLP Transfer)		

Vote: 541 Mubende District**2015/16 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>		156,013	29,716
Sector: Education				105,286	27,312
LG Function: Pre-Primary and Primary Education				80,984	17,796
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,525	0
LCII: Kijjumba				20,525	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms kijumba Ps	Bukoba	Conditional Grant to SFG	Not Started (contract awarded)	20,525	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,458	17,796
LCII: Kanseera				7,587	2,245
Item: 263311 Conditional transfers for Primary Education					
Kanseera EDEN		Conditional Grant to Primary Education	N/A	3,615	1,214
Kawuula		Conditional Grant to Primary Education	N/A	3,972	1,031
LCII: Katente				18,048	5,342
Item: 263311 Conditional transfers for Primary Education					
Kigamba		Conditional Grant to Primary Education	N/A	4,169	1,281
Kiboyo		Conditional Grant to Primary Education	N/A	3,537	795
Katente East		Conditional Grant to Primary Education	N/A	4,277	1,578
Katente West		Conditional Grant to Primary Education	N/A	6,065	1,687
LCII: Kawumulwa				7,325	2,181
Item: 263311 Conditional transfers for Primary Education					
Mazooba		Conditional Grant to Primary Education	N/A	3,191	898
Kakindu R/C		Conditional Grant to Primary Education	N/A	4,133	1,283
LCII: Kayinja				10,504	2,548
Item: 263311 Conditional transfers for Primary Education					
Katoma		Conditional Grant to Primary Education	N/A	5,415	1,276
Bukoba		Conditional Grant to Primary Education	N/A	2,977	690

Vote: 541 Mubende District**2015/16 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>		156,013	29,716
Kayinja Cope		Conditional Grant to Primary Education	N/A	2,112	582
LCII: Kijjumba Item: 263311 Conditional transfers for Primary Education				10,802	3,680
Kiwumulo		Conditional Grant to Primary Education	N/A	4,360	1,462
Kijjumba R/C		Conditional Grant to Primary Education	N/A	2,625	960
Kijumba C/U		Conditional Grant to Primary Education	N/A	3,817	1,259
LCII: Mijunwa Item: 263311 Conditional transfers for Primary Education				6,192	1,799
Kabatende		Conditional Grant to Primary Education	N/A	3,239	889
Nabitimpa		Conditional Grant to Primary Education	N/A	2,953	911
LG Function: Secondary Education				24,302	9,516
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,302	9,516
LCII: Katente Item: 263306 Conditional transfers for Secondary Salaries				24,302	9,516
Kiyuni S.S		Conditional Grant to Secondary Education	N/A	0	9,516
Item: 321419 Conditional transfers to Secondary Schools					
KIYUNI SS		Conditional Grant to Se	N/A	24,302	0
Sector: Health				35,260	2,319
LG Function: Primary Healthcare				35,260	2,319
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				10,000	0
LCII: Katente Item: 231001 Non Residential buildings (Depreciation)				10,000	0
Roofing of Kiyuni HC III	Kikandwa	LGMSD (Former LGDP)	Not Started (procured)	10,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,260	2,319
LCII: Kanseera Item: 263313 Conditional transfers for PHC- Non wage				4,210	290

Vote: 541 Mubende District**2015/16 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>		156,013	29,716
Kanseera HC II	Kanseera	Conditional Grant to PHC- Non wage	N/A	4,210	290
			(Normal)		
LCII: Katente				8,420	1,159
Item: 263313 Conditional transfers for PHC- Non wage					
Kiyuni HC III	Kiyuni	Conditional Grant to PHC- Non wage	N/A	8,420	1,159
			(Normal)		
LCII: Kayinja				4,210	290
Item: 263313 Conditional transfers for PHC- Non wage					
Kayinja HC II	Kayinja	Conditional Grant to PHC- Non wage	N/A	4,210	290
			(Normal)		
LCII: Kijumba				4,210	290
Item: 263313 Conditional transfers for PHC- Non wage					
Lwemikomago HC II	Lwemikomago	Conditional Grant to PHC- Non wage	N/A	4,210	290
			(Normal)		
LCII: Mijunwa				4,210	290
Item: 263313 Conditional transfers for PHC- Non wage					
Kakigando HC II	Kakigando	Conditional Grant to PHC- Non wage	N/A	4,210	290
			(Normal)		
Sector: Water and Environment				7,700	0
LG Function: Rural Water Supply and Sanitation				7,700	0
<i>Capital Purchases</i>					
Output: Shallow well construction				4,300	0
LCII: Kawumulwa				4,300	0
Item: 312104 Other Structures					
1 Shallow well		Conditional transfer for Rural Water	N/A	4,300	0
Output: Borehole drilling and rehabilitation				3,400	0
LCII: Katente				3,400	0
Item: 312104 Other Structures					
Rehabilitation of 2 Shallow wells		Conditional transfer for Rural Water	Not Started	3,400	0
			(Contract awarded)		
Sector: Social Development				7,768	85
LG Function: Community Mobilisation and Empowerment				7,768	85
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,768	85
LCII: Katente				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0

Vote: 541 Mubende District**2015/16 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>		156,013	29,716
LCII: Not Specified				0	85
Item: 263334 Conditional transfers for community development					
Kiyuni		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	85
			(YLP Transfer)		

Vote: 541 Mubende District**2015/16 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>		162,655	66,551
Sector: Education				119,281	31,273
LG Function: Pre-Primary and Primary Education				69,154	15,512
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				21,687	0
LCII: Kabulamuliro				21,687	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Kansambya Ps	Nakatete	LGMSD (Former LGDP)	Not Started	21,687	0
			(contract awarded)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,467	15,512
LCII: Kabulamuliro				17,547	5,912
Item: 263311 Conditional transfers for Primary Education					
Madudu R/C		Conditional Grant to Primary Education	N/A	5,535	1,516
Lulongo		Conditional Grant to Primary Education	N/A	3,513	1,278
Luteete		Conditional Grant to Primary Education	N/A	4,503	1,611
Madudu C /U		Conditional Grant to Primary Education	N/A	3,996	1,506
LCII: Kakenzi				6,483	2,307
Item: 263311 Conditional transfers for Primary Education					
Kakenzi		Conditional Grant to Primary Education	N/A	6,483	2,307
LCII: Kansambya				5,070	1,369
Item: 263311 Conditional transfers for Primary Education					
Kansambya		Conditional Grant to Primary Education	N/A	5,070	1,369
LCII: Kikoma				5,386	1,888
Item: 263311 Conditional transfers for Primary Education					
Kikoma		Conditional Grant to Primary Education	N/A	5,386	1,888
LCII: Naluwondwa				12,982	4,035
Item: 263311 Conditional transfers for Primary Education					
Bukoba Cope-Maddudu		Conditional Grant to Primary Education	N/A	2,753	524
Kitemba		Conditional Grant to Primary Education	N/A	5,469	1,680

Vote: 541 Mubende District**2015/16 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>		162,655	66,551
Kisoolo		Conditional Grant to Primary Education	N/A	4,760	1,832
<i>LG Function: Secondary Education</i>				50,128	15,761
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,128	15,761
LCII: Kabulamuliro				34,388	10,516
Item: 263306 Conditional transfers for Secondary Salaries					
St. Andrew Kagawa Maddudu .S.S.		Conditional Grant to Secondary Education	N/A	0	10,516
Item: 321419 Conditional transfers to Secondary Schools					
ST ANDREW KAGGWA MADUDU SS		Conditional Grant to Secondary Education	N/A	34,388	0
LCII: Naluwondwa				15,740	5,246
Item: 263306 Conditional transfers for Secondary Salaries					
Global S.S - Madudu		Conditional Grant to Secondary Education	N/A	0	5,246
Item: 321419 Conditional transfers to Secondary Schools					
GLOBAL SS MADUDU		Conditional Grant to Secondary Education	N/A	15,740	0
Sector: Health				23,606	35,193
<i>LG Function: Primary Healthcare</i>				23,606	35,193
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	31,000
LCII: Kabulamuliro				0	31,000
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Madudu staff house		LGMSD (Former LGDP)	Completed (Normal)	0	31,000
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,976	2,744
LCII: Kabulamuliro				10,976	2,744
Item: 263313 Conditional transfers for PHC- Non wage					
St. Joseph's Madudu HCIII		Conditional Grant to PHC- Non wage	N/A (Normal)	10,976	2,744
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,630	1,449
LCII: Kabulamuliro				8,420	1,159
Item: 263313 Conditional transfers for PHC- Non wage					
Madudu HC III	Madudu	Conditional Grant to PHC- Non wage	N/A (Normal)	8,420	1,159
LCII: Kansambya				4,210	290

Vote: 541 Mubende District**2015/16 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>		162,655	66,551
Item: 263313 Conditional transfers for PHC- Non wage					
Kansambya HC II	Kansambya	Conditional Grant to PHC- Non wage	N/A	4,210	290
			(Normal)		
Sector: Water and Environment				12,000	0
LG Function: Rural Water Supply and Sanitation				12,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				8,600	0
LCII: Kikoma				8,600	0
Item: 312104 Other Structures					
2 Shallow well		Conditional transfer for Rural Water	N/A	8,600	0
Output: Borehole drilling and rehabilitation				3,400	0
LCII: Naluwondwa				3,400	0
Item: 312104 Other Structures					
Rehabilitation of 2 Shallow wells		Conditional transfer for Rural Water	Not Started	3,400	0
			(Contract awarded)		
Sector: Social Development				7,768	85
LG Function: Community Mobilisation and Empowerment				7,768	85
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,768	85
LCII: Kakenzi				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified				0	85
Item: 263334 Conditional transfers for community development					
Madudu		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	85
			(YLP Transfer)		

Vote: 541 Mubende District**2015/16 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>		1,186,318	234,911
Sector: Works and Transport				345,192	0
<i>LG Function: District, Urban and Community Access Roads</i>				161,592	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				161,592	0
LCII: Not Specified				161,592	0
Item: 263312 Conditional transfers for Road Maintenance					
Mubende T/C	road maintenance	Roads Rehabilitation Grant	N/A	161,592	0
				(Normal)	
LG Function: District Engineering Services				183,600	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				183,600	0
LCII: Kaweeri				183,600	0
Item: 231001 Non Residential buildings (Depreciation)					
Partial completion of second floor for the storied office block, Stance pit latrines constructed at the headquartes' staff houses	Kaweeri	LGMSD (Former LGDP)	Being Procured	183,600	0
				(Normal)	
Sector: Education				796,518	234,246
LG Function: Pre-Primary and Primary Education				85,127	11,651
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				42,212	0
LCII: Nakayima				42,212	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Biwanga CUPs	Butayunja	LGMSD (Former LGDP)	Not Started	21,687	0
				(contract awarded)	
Completion of 2 classrooms Kabubbu	Madudu	Conditional Grant to SFG	Not Started	20,525	0
				(contract awarded)	
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,916	11,651
LCII: Kasaana				20,538	5,823
Item: 263311 Conditional transfers for Primary Education					
Mubende Army		Conditional Grant to Primary Education	N/A	12,511	4,424
Kasenyi C/U		Conditional Grant to Primary Education	N/A	8,027	1,398
LCII: Kasenyi Caltex				11,063	1,807
Item: 263311 Conditional transfers for Primary Education					

Vote: 541 Mubende District**2015/16 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>		1,186,318	234,911
Nakayima		Conditional Grant to Primary Education	N/A	2,845	854
St Marys Mubende		Conditional Grant to Primary Education	N/A	8,218	952
LCII: Kaweeri Item: 263311 Conditional transfers for Primary Education				11,314	4,022
Kaweeri		Conditional Grant to Primary Education	N/A	7,586	2,574
St. Joseph Mubende		Conditional Grant to Primary Education	N/A	3,728	1,447
LG Function: Secondary Education				711,391	222,595
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,000	0
LCII: Kasenyi Caltex Item: 231001 Non Residential buildings (Depreciation)				20,000	0
Kasenyi SS		Construction of Secondary Schools	Not Started (Funds not received)	20,000	0
LCII: Kisekende Item: 231001 Non Residential buildings (Depreciation)				20,000	0
Mubende Light		Construction of Secondary Schools	Not Started (Funds not received)	20,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				671,391	222,595
LCII: Kasenyi Caltex Item: 263306 Conditional transfers for Secondary Salaries				206,570	65,623
Kasenyi S.S.		Conditional Grant to Secondary Education	N/A	0	65,623
Item: 321419 Conditional transfers to Secondary Schools					
KASENYI SS		Conditional Grant to Secondary Education	N/A	206,570	0
LCII: Katogo Item: 321419 Conditional transfers to Secondary Schools				269,758	0
MUBENDE ARMRY S		Conditional Grant to Secondary Education	N/A	135,619	0
COMPREHENSIVE HI/S MUBENDE		Conditional Grant to Secondary Education	N/A	134,139	0
LCII: Kaweeri				19,362	8,774

Vote: 541 Mubende District**2015/16 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>		1,186,318	234,911
Item: 263306 Conditional transfers for Secondary Salaries					
Bright S.S. Kaweeri		Conditional Grant to Secondary Education	N/A	0	8,774
Item: 321419 Conditional transfers to Secondary Schools					
BRIGHT SS KAWERI		Conditional Grant to Secondary Education	N/A	19,362	0
LCII: Kisekende				175,701	104,526
Item: 263306 Conditional transfers for Secondary Salaries					
Mubende High S.S		Conditional Grant to Secondary Education	N/A	0	26,413
Comprehensive High Sch-Mubende		Conditional Grant to Secondary Education	N/A	0	44,801
Mubende Light S.S		Conditional Grant to Secondary Education	N/A	0	33,312
Item: 321419 Conditional transfers to Secondary Schools					
NUBENDE HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	74,800	0
MUBENDE LIGHT SS		Conditional Grant to Secondary Education	N/A	100,901	0
LCII: Special Area				0	43,672
Item: 263306 Conditional transfers for Secondary Salaries					
Mubende Army S.S.		Conditional Grant to Secondary Education	N/A	0	43,672
Sector: Health				13,840	580
LG Function: Primary Healthcare				13,840	580
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,840	580
LCII: Kasaana					
Item: 263313 Conditional transfers for PHC- Non wage					
Mubende Town Council HC II	Kasaana	Conditional Grant to PHC- Non wage	N/A	4,210	290
			(Normal)		
LCII: Katogo				5,420	0
Item: 263313 Conditional transfers for PHC- Non wage					
MRC HC III	Special Area	Conditional Grant to PHC- Non wage	N/A	5,420	0
			(Normal)		
LCII: Kaweeri				4,210	290
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 541 Mubende District**2015/16 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>		1,186,318	234,911
Kaweeri HC II	Kaweeri	Conditional Grant to PHC- Non wage	N/A	4,210	290
(Normal)					
Sector: Water and Environment				3,000	0
LG Function: Rural Water Supply and Sanitation				3,000	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				3,000	0
LCII: Not Specified				3,000	0
Item: 231005 Machinery and equipment					
Water quality testing machine	District headquarters	Conditional transfer for Rural Water	Not Started	3,000	0
(Not procured)					
Sector: Social Development				7,768	85
LG Function: Community Mobilisation and Empowerment				7,768	85
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,768	85
LCII: Kaweeri				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified				0	85
Item: 263334 Conditional transfers for community development					
Mubende T/C		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	85
(YLP Transfer)					
Sector: Accountability				20,000	0
LG Function: Financial Management and Accountability(LG)				20,000	0
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: Kaweeri				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of two office blocks	headquarters	LGMSD (Former LGDP)	N/A	20,000	0

Vote: 541 Mubende District**2015/16 Quarter 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>		894,733	263,413
<i>Sector: Works and Transport</i>				894,733	263,413
<i>LG Function: District, Urban and Community Access Roads</i>				894,733	263,413
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				894,733	263,413
LCII: Not Specified				894,733	263,413
Item: 263312 Conditional transfers for Road Maintenance					
Mubende District		Other Transfers from Central Government	N/A	894,733	263,413
			(Normal)		

Vote: 541 Mubende District**2015/16 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>		84,038	25,870
Sector: Education				43,641	13,758
LG Function: Pre-Primary and Primary Education				43,641	13,758
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,641	13,758
LCII: Biwanga				8,875	2,760
Item: 263311 Conditional transfers for Primary Education					
Biwanga C/U		Conditional Grant to Primary Education	N/A	4,921	1,364
Biwanga R/C		Conditional Grant to Primary Education	N/A	3,955	1,396
LCII: Busaale				4,384	1,337
Item: 263311 Conditional transfers for Primary Education					
Kisindizi		Conditional Grant to Primary Education	N/A	4,384	1,337
LCII: Gayaaza				4,956	1,310
Item: 263311 Conditional transfers for Primary Education					
Busweera		Conditional Grant to Primary Education	N/A	4,956	1,310
LCII: Lwabagabo				9,471	3,372
Item: 263311 Conditional transfers for Primary Education					
Rwabagabo		Conditional Grant to Primary Education	N/A	4,879	1,653
Namagogo		Conditional Grant to Primary Education	N/A	4,593	1,719
LCII: Mugungulu				6,763	1,986
Item: 263311 Conditional transfers for Primary Education					
Mugungulu		Conditional Grant to Primary Education	N/A	6,763	1,986
LCII: Nabikakala				9,191	2,993
Item: 263311 Conditional transfers for Primary Education					
Kyamukoona		Conditional Grant to Primary Education	N/A	4,503	1,580
Buliisa UPCU		Conditional Grant to Primary Education	N/A	4,688	1,413
Sector: Health				12,630	869
LG Function: Primary Healthcare				12,630	869
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,630	869
LCII: Kalagala				4,210	290

Vote: 541 Mubende District**2015/16 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>		84,038	25,870
Item: 263313 Conditional transfers for PHC- Non wage					
Gayaza HC II	Kalagala	Conditional Grant to PHC- Non wage	N/A	4,210	290
			(Normal)		
LCII: Mugungulu				4,210	290
Item: 263313 Conditional transfers for PHC- Non wage					
Mugungulu HC II	Mugungulu	Conditional Grant to PHC- Non wage	N/A	4,210	290
			(Normal)		
LCII: Nabikakala				4,210	290
Item: 263313 Conditional transfers for PHC- Non wage					
Nabikakala HC II	Nabikakala	Conditional Grant to PHC- Non wage	N/A	4,210	290
			(Normal)		
Sector: Water and Environment				12,000	0
LG Function: Rural Water Supply and Sanitation				12,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				8,600	0
LCII: Biwanga				8,600	0
Item: 312104 Other Structures					
2 Shallow wells		Conditional transfer for Rural Water	N/A	8,600	0
Output: Borehole drilling and rehabilitation				3,400	0
LCII: Kalagala				3,400	0
Item: 312104 Other Structures					
Rehabilitation of 2 Shallow wells		Conditional transfer for Rural Water	Not Started	3,400	0
			(Contract awarded)		
Sector: Social Development				7,768	85
LG Function: Community Mobilisation and Empowerment				7,768	85
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,768	85
LCII: Biwanga				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified				0	85
Item: 263334 Conditional transfers for community development					
Bagezza		Not Specified	N/A	0	85
			(YLP Transfer)		
Sector: Accountability				8,000	11,157
LG Function: Financial Management and Accountability(LG)				8,000	11,157
<i>Capital Purchases</i>					
Output: Other Capital				8,000	11,157

Vote: 541 Mubende District**2015/16 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>		84,038	25,870
LCII: Kalagala				8,000	11,157
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two stance pitlatrine at kalagala public market	Kalagala	LGMSD (Former LGDP)	N/A	8,000	11,157

Vote: 541 Mubende District**2015/16 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: KASAMBYA</i>		4,210	290
<i>Sector: Health</i>				4,210	290
<i>LG Function: Primary Healthcare</i>				4,210	290
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,210	290
LCII: Kikandwa				4,210	290
Item: 263313 Conditional transfers for PHC- Non wage					
Kikandwa HC II	Kikandwa	Conditional Grant to PHC- Non wage	N/A	4,210	290
			(Normal)		

Vote: 541 Mubende District**2015/16 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>		374,611	132,611
Sector: Education				322,184	130,787
LG Function: Pre-Primary and Primary Education				71,310	48,017
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,525	0
LCII: Nkinga				20,525	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Kashenyi Ps		Conditional Grant to SFG	Not Started	20,525	0
			(contract awarded)		
Output: Latrine construction and rehabilitation				0	34,000
LCII: Nkinga				0	34,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a pit latrine at Kashenyi p/s	Kashenyi p/s	Donor Funding	Completed	0	34,000
			(Not yet commissioned)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,785	14,017
LCII: Kabbo				23,583	6,212
Item: 263311 Conditional transfers for Primary Education					
Kyakasa		Conditional Grant to Primary Education	N/A	2,726	795
Kisongola		Conditional Grant to Primary Education	N/A	3,919	1,298
Butuuti		Conditional Grant to Primary Education	N/A	6,465	871
Nakawala		Conditional Grant to Primary Education	N/A	5,600	1,469
Rwegula		Conditional Grant to Primary Education	N/A	4,873	1,778
LCII: Kasambya				13,830	3,965
Item: 263311 Conditional transfers for Primary Education					
St. Don Bosco		Conditional Grant to Primary Education	N/A	4,903	1,852
Kasambya DAS		Conditional Grant to Primary Education	N/A	8,928	2,114
LCII: Kyakasa				7,062	2,132
Item: 263311 Conditional transfers for Primary Education					
Kabamba		Conditional Grant to Primary Education	N/A	3,925	1,053

Vote: 541 Mubende District**2015/16 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>		374,611	132,611
Kashenyi		Conditional Grant to Primary Education	N/A	3,138	1,080
LCII: Muyinayina				6,310	1,707
Item: 263311 Conditional transfers for Primary Education					
Muyinayina		Conditional Grant to Primary Education	N/A	6,310	1,707
LG Function: Secondary Education				250,873	82,770
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				250,873	82,770
LCII: Kabbo				30,256	11,339
Item: 263306 Conditional transfers for Secondary Salaries					
Kabbo Seed School		Conditional Grant to Secondary Education	N/A	0	11,339
Item: 321419 Conditional transfers to Secondary Schools					
KABBO SEED SS		Conditional Grant to Secondary Education	N/A	30,256	0
LCII: Kasambya				0	38,529
Item: 263306 Conditional transfers for Secondary Salaries					
Sylver Steps Kasambya		Conditional Grant to Secondary Education	N/A	0	38,529
LCII: Kasambya Town Board				220,617	0
Item: 321419 Conditional transfers to Secondary Schools					
KASAMBYA PARENT		Conditional Grant to Secondary Education	N/A	108,765	0
SILVERSTEPS SS		Conditional Grant to Secondary Education	N/A	111,852	0
LCII: Kirolero				0	32,902
Item: 263306 Conditional transfers for Secondary Salaries					
Kasambya Parents S.S.		Conditional Grant to Secondary Education	N/A	0	32,902
Sector: Health				22,260	1,739
LG Function: Primary Healthcare				22,260	1,739
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,260	1,739
LCII: Kabbo				4,210	290
Item: 263313 Conditional transfers for PHC- Non wage					
Kabbo HC II	Kabbo	Conditional Grant to PHC- Non wage	N/A	4,210	290
			(Normal)		
LCII: Kasambya Town Board				8,420	1,159

Vote: 541 Mubende District**2015/16 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>		374,611	132,611
Item: 263313 Conditional transfers for PHC- Non wage					
Kasambya HC III	Kasambya Town Board	Conditional Grant to PHC- Non wage	N/A	8,420	1,159
			(Normal)		
LCII: Kyakasa				9,630	290
Item: 263313 Conditional transfers for PHC- Non wage					
Kabamba HC III	Kabamba	Conditional Grant to PHC- Non wage	N/A	5,420	0
			(Normal)		
Kyakasa HC II	Kyakasa	Conditional Grant to PHC- Non wage	N/A	4,210	290
			(Normal)		
Sector: Water and Environment				22,400	0
LG Function: Rural Water Supply and Sanitation				22,400	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,400	0
LCII: Lwegula				3,400	0
Item: 312104 Other Structures					
Rehabilitation of 2 Shallow wells		Conditional transfer for Rural Water	Not Started	3,400	0
			(Contract awarded)		
LCII: Nkinga				19,000	0
Item: 312104 Other Structures					
Drilling 1 borehole		Conditional transfer for Rural Water	Not Started	19,000	0
			(Contract awarded)		
Sector: Social Development				7,768	85
LG Function: Community Mobilisation and Empowerment				7,768	85
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,768	85
LCII: Kasambya Town Board				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified				0	85
Item: 263334 Conditional transfers for community development					
Kasambya	Not Specified		N/A	0	85
			(YLP Transfer)		

Vote: 541 Mubende District**2015/16 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>		200,321	72,167
Sector: Education				163,714	53,083
LG Function: Pre-Primary and Primary Education				48,287	22,547
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	5,642
LCII: Kabowa				0	5,642
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Kabowa p/s	Kambonja	Conditional Grant to SFG	Completed	0	5,642
			(Not yet commissioned)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,287	16,905
LCII: Kabowa				5,773	2,368
Item: 263311 Conditional transfers for Primary Education					
Kabowa		Conditional Grant to Primary Education	N/A	5,773	2,368
LCII: Kabubbu				3,871	1,626
Item: 263311 Conditional transfers for Primary Education					
Kabubu		Conditional Grant to Primary Education	N/A	3,871	1,626
LCII: Kasaana				8,708	2,926
Item: 263311 Conditional transfers for Primary Education					
Kasaana Public		Conditional Grant to Primary Education	N/A	3,656	1,587
Kasaana C/U		Conditional Grant to Primary Education	N/A	5,052	1,339
LCII: Kibalinga A				6,292	2,263
Item: 263311 Conditional transfers for Primary Education					
Kibalinga		Conditional Grant to Primary Education	N/A	6,292	2,263
LCII: Kibalinga B				3,728	724
Item: 263311 Conditional transfers for Primary Education					
Nabibungo		Conditional Grant to Primary Education	N/A	3,728	724
LCII: Kisombwa				2,112	710
Item: 263311 Conditional transfers for Primary Education					
Kisombwa Cope		Conditional Grant to Primary Education	N/A	2,112	710
LCII: Ntungamo				17,803	6,287
Item: 263311 Conditional transfers for Primary Education					

Vote: 541 Mubende District**2015/16 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>		200,321	72,167
Ntugamo		Conditional Grant to Primary Education	N/A	5,368	1,501
CAWODISA		Conditional Grant to Primary Education	N/A	6,453	2,616
Kyakasimbi		Conditional Grant to Primary Education	N/A	5,982	2,170
LG Function: Secondary Education				115,427	30,536
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				115,427	30,536
LCII: Kibalinga A				115,427	30,536
Item: 263306 Conditional transfers for Secondary Salaries					
Bagezza Seed		Conditional Grant to Secondary Education	N/A	0	30,536
Item: 321419 Conditional transfers to Secondary Schools					
BAGEZZA SEED SS		Conditional Grant to Secondary Education	N/A	115,427	0
Sector: Health				16,840	13,839
LG Function: Primary Healthcare				16,840	13,839
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	12,100
LCII: Kibalinga A				0	12,100
Item: 231001 Non Residential buildings (Depreciation)					
Completion of general ward at Kibalinga HC III		Conditional Grant to PHC - development	Completed	0	12,100
				(Normal)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,840	1,739
LCII: Kabowa				4,210	290
Item: 263313 Conditional transfers for PHC- Non wage					
Kabowa HC II	Kabowa	Conditional Grant to PHC- Non wage	N/A	4,210	290
				(Normal)	
LCII: Kibalinga A				8,420	1,159
Item: 263313 Conditional transfers for PHC- Non wage					
Kibalinga HCIII	Kibalinga	Conditional Grant to PHC- Non wage	N/A	8,420	1,159
				(Normal)	
LCII: Nkandwa				4,210	290
Item: 263313 Conditional transfers for PHC- Non wage					
Nkandwa HC II	Nkandwa	Conditional Grant to PHC- Non wage	N/A	4,210	290
				(Normal)	

Vote: 541 Mubende District**2015/16 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>		200,321	72,167
Sector: Water and Environment				12,000	0
LG Function: Rural Water Supply and Sanitation				12,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				8,600	0
LCII: Kabubbu				8,600	0
Item: 312104 Other Structures					
2 Shallow well		Conditional transfer for Rural Water	N/A	8,600	0
Output: Borehole drilling and rehabilitation				3,400	0
LCII: Kibalinga B				3,400	0
Item: 312104 Other Structures					
Rehabilitation of 2 Shallow wells		Conditional transfer for Rural Water	Not Started	3,400	0
			(Contract awarded)		
Sector: Social Development				7,768	5,245
LG Function: Community Mobilisation and Empowerment				7,768	5,245
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,768	5,245
LCII: Kibalinga A				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified				0	5,245
Item: 263104 Transfers to other govt. units					
KASSANDA sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	5,160
			(CDDO Transfer)		
Item: 263334 Conditional transfers for community development					
Kibalinga		Not Specified	N/A	0	85
			(YLP Transfer)		

Vote: 541 Mubende District**2015/16 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>		168,272	37,370
Sector: Education				94,684	31,545
LG Function: Pre-Primary and Primary Education				65,015	14,509
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,525	0
LCII: Kigando				20,525	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Buwaata Ps	Nakayima	Conditional Grant to SFG	Not Started	20,525	0
			(contract awarded)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,490	14,509
LCII: Bubanda				3,269	1,104
Item: 263311 Conditional transfers for Primary Education					
Lugaaga		Conditional Grant to Primary Education	N/A	3,269	1,104
LCII: Kigando				6,829	2,062
Item: 263311 Conditional transfers for Primary Education					
Buwaata		Conditional Grant to Primary Education	N/A	6,829	2,062
LCII: Kirume				5,761	1,597
Item: 263311 Conditional transfers for Primary Education					
Kabunyansi		Conditional Grant to Primary Education	N/A	5,761	1,597
LCII: Kiyonga				7,259	2,757
Item: 263311 Conditional transfers for Primary Education					
Kattambogo		Conditional Grant to Primary Education	N/A	3,519	1,080
Ikula		Conditional Grant to Primary Education	N/A	3,740	1,678
LCII: Lusiba				13,886	4,410
Item: 263311 Conditional transfers for Primary Education					
Mawujjo		Conditional Grant to Primary Education	N/A	3,179	1,212
Kyamuguluma		Conditional Grant to Primary Education	N/A	5,559	1,237
Katega		Conditional Grant to Primary Education	N/A	2,875	940
Kabaale		Conditional Grant to Primary Education	N/A	2,273	1,021

Vote: 541 Mubende District**2015/16 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>		168,272	37,370
LCII: Mugolodde				3,030	979
Item: 263311 Conditional transfers for Primary Education					
Kisiita		Conditional Grant to Primary Education	N/A	3,030	979
LCII: Ndyangoma				4,455	1,599
Item: 263311 Conditional transfers for Primary Education					
Dyangoma		Conditional Grant to Primary Education	N/A	4,455	1,599
LG Function: Secondary Education				29,669	17,036
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				29,669	17,036
LCII: Kigando				29,669	17,036
Item: 263306 Conditional transfers for Secondary Salaries					
Kigando S.S.		Conditional Grant to Secondary Education	N/A	0	17,036
Item: 321419 Conditional transfers to Secondary Schools					
KIGANDO SS		Conditional Grant to Secondary Education	N/A	29,669	0
Sector: Health				20,420	580
LG Function: Primary Healthcare				20,420	580
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,420	580
LCII: Kigando				4,210	290
Item: 263313 Conditional transfers for PHC- Non wage					
Butawata HC II	Butawata	Conditional Grant to PHC- Non wage	N/A	4,210	290
			(Normal)		
LCII: Lusiba				4,210	290
Item: 263313 Conditional transfers for PHC- Non wage					
Mawujjo HC II	Mawujjo	Conditional Grant to PHC- Non wage	N/A	4,210	290
			(Normal)		
Output: Standard Pit Latrine Construction (LLS.)				12,000	0
LCII: Lusiba				12,000	0
Item: 321431 Conditional transfers to PHC - development					
Construction of Latrine at Madudu HC III	Mawujjo	Conditional Grant to PHC- Non wage	N/A	12,000	0
			(Not Started)		
Sector: Water and Environment				45,400	0
LG Function: Rural Water Supply and Sanitation				45,400	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,400	0
LCII: Kirume				3,400	0
Item: 312104 Other Structures					

Vote: 541 Mubende District**2015/16 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>		168,272	37,370
Rehabilitation of 2 Shallow wells		Conditional transfer for Rural Water	Not Started	3,400	0
			(Contract awarded)		
Output: Construction of dams				42,000	0
LCII: Kiyonga				42,000	0
Item: 312104 Other Structures					
construction of 1 valley tank		Conditional transfer for Rural Water	N/A	42,000	0
Sector: Social Development				7,768	5,245
LG Function: Community Mobilisation and Empowerment				7,768	5,245
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,768	5,245
LCII: Kigando				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified				0	5,245
Item: 263104 Transfers to other govt. units					
KASAMBYA sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	5,160
			(CDDO Transfer)		
Item: 263334 Conditional transfers for community development					
Kigando		Not Specified	N/A	0	85
			(YLP Transfer)		

Vote: 541 Mubende District**2015/16 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>		201,235	55,570
Sector: Education				137,326	36,406
LG Function: Pre-Primary and Primary Education				90,021	21,333
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,525	0
LCII: Nabingoola				20,525	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Kanoga Ps		Conditional Grant to SFG	Not Started	20,525	0
			(contract awarded)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,496	21,333
LCII: Kabalungi				10,975	3,358
Item: 263311 Conditional transfers for Primary Education					
Kasasa		Conditional Grant to Primary Education	N/A	4,765	1,771
Nkokonjeru		Conditional Grant to Primary Education	N/A	6,209	1,587
LCII: Kiyita				8,923	3,012
Item: 263311 Conditional transfers for Primary Education					
Kiyita		Conditional Grant to Primary Education	N/A	4,038	1,513
Kirume Public		Conditional Grant to Primary Education	N/A	4,885	1,499
LCII: Lubimbiri				10,658	3,358
Item: 263311 Conditional transfers for Primary Education					
Kafundeezi		Conditional Grant to Primary Education	N/A	4,449	1,398
Maaya		Conditional Grant to Primary Education	N/A	6,208	1,959
LCII: Nabingoola				38,941	11,606
Item: 263311 Conditional transfers for Primary Education					
Kaseesa		Conditional Grant to Primary Education	N/A	3,853	1,450
Lwawuna		Conditional Grant to Primary Education	N/A	6,405	2,378
Kitonzi		Conditional Grant to Primary Education	N/A	4,909	1,415

Vote: 541 Mubende District**2015/16 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>		201,235	55,570
Gwanika		Conditional Grant to Primary Education	N/A	6,155	1,839
Kyebbumba		Conditional Grant to Primary Education	N/A	3,895	1,038
Kawumulo Cope - Nabingoola		Conditional Grant to Primary Education	N/A	2,112	0
Nabingoola		Conditional Grant to Primary Education	N/A	5,505	1,898
Nkokonjeru	Nkonjeru	Conditional Grant to Primary Education	N/A	6,107	1,587
LG Function: Secondary Education				47,305	15,073
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,305	15,073
LCII: Nabingoola				47,305	15,073
Item: 263306 Conditional transfers for Secondary Salaries					
Nabingoola S.S		Conditional Grant to Secondary Education	N/A	0	15,073
Item: 321419 Conditional transfers to Secondary Schools					
NABINGOOLA PUBLIC SCHOOL		Conditional Grant to Secondary Education	N/A	47,305	0
Sector: Health				28,840	2,029
LG Function: Primary Healthcare				28,840	2,029
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,840	2,029
LCII: Kabalungi				4,210	290
Item: 263313 Conditional transfers for PHC- Non wage					
Kabalungi HC II	Kabalungi	Conditional Grant to PHC- Non wage	N/A	4,210	290
				(Normal)	
LCII: Kiyita				4,210	290
Item: 263313 Conditional transfers for PHC- Non wage					
Kiyita HC II	Kiyita	Conditional Grant to PHC- Non wage	N/A	4,210	290
				(Normal)	
LCII: Lubimbiri				4,210	290
Item: 263313 Conditional transfers for PHC- Non wage					
Lubimbiri HC II	Lubimbiri	Conditional Grant to PHC- Non wage	N/A	4,210	290
				(Normal)	
LCII: Nabingoola				4,210	1,159
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 541 Mubende District**2015/16 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>		201,235	55,570
Nabingoola HC III	Nabingoola	Conditional Grant to PHC- Non wage	N/A	4,210	1,159
			(Normal)		
Output: Standard Pit Latrine Construction (LLS.)				12,000	0
LCII: Kabalungi				12,000	0
Item: 321431 Conditional transfers to PHC - development					
Construction of Latrine at Kabalungi HC II	Kiyita	LGMSD (Former LGDP)	N/A	12,000	0
			(Not Started)		
Sector: Water and Environment				12,000	17,050
LG Function: Rural Water Supply and Sanitation				12,000	17,050
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				0	17,050
LCII: Nabingoola				0	17,050
Item: 231001 Non Residential buildings (Depreciation)					
Unpaid latrine constructed at Nabingoola in FY 2014/15		Conditional transfer for Rural Water	Completed	0	17,050
			(Normal)		
Output: Shallow well construction				8,600	0
LCII: Lubimbiri				8,600	0
Item: 312104 Other Structures					
2 Shallow well		Conditional transfer for Rural Water	N/A	8,600	0
Output: Borehole drilling and rehabilitation				3,400	0
LCII: Kiyita				3,400	0
Item: 312104 Other Structures					
Rehabilitation of 2 Shallow wells		Conditional transfer for Rural Water	Not Started	3,400	0
			(Contract awarded)		
Sector: Social Development				7,768	85
LG Function: Community Mobilisation and Empowerment				7,768	85
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,768	85
LCII: Nabingoola				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified				0	85
Item: 263334 Conditional transfers for community development					
Nabingoola		Not Specified	N/A	0	85
			(YLP Transfer)		
Sector: Accountability				15,302	0

Vote: 541 Mubende District

2015/16 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>		201,235	55,570
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>15,302</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				15,302	0
LCII: Nabingoola				15,302	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two stance pitlatrine at Nabingoola public market	Nabingoola	LGMSD (Former LGDP)	N/A	8,938	0
Fancing of nabingoola public market		LGMSD (Former LGDP)	N/A	6,363	0

Vote: 541 Mubende District**2015/16 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>		86,459	0
Sector: Education				86,459	0
LG Function: Pre-Primary and Primary Education				86,459	0
<i>Capital Purchases</i>					
Output: Other Capital				86,459	0
LCII: Not Specified				86,459	0
Item: 231001 Non Residential buildings (Depreciation)					
Pay retention of 7 classrooms at Kambojja, Kawuula, bukuba, Kifumbire P/s, completion of 6 classrooms at Bweyongedde, Katungulu Das, Kifumbira phase II and installation of HEP at St Joseph primary school-MTC.		LGMSD (Former LGDP)	Not Started	86,459	0

(Procured)

Vote: 541 Mubende District**2015/16 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>		319,543	77,315
Sector: Education				212,380	65,127
LG Function: Pre-Primary and Primary Education				80,228	18,118
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,525	0
LCII: Bukuya Town Board				20,525	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Katungulu DAS Ps		Conditional Grant to SFG	Not Started	20,525	0
			(contract awarded)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,703	18,118
LCII: Bukuya				14,326	3,947
Item: 263311 Conditional transfers for Primary Education					
Kkungu		Conditional Grant to Primary Education	N/A	5,421	1,192
Bukuya C/U		Conditional Grant to Primary Education	N/A	4,843	1,553
Seeta		Conditional Grant to Primary Education	N/A	4,062	1,202
LCII: Bukuya Town Board				10,634	3,186
Item: 263311 Conditional transfers for Primary Education					
Katungulu DAS		Conditional Grant to Primary Education	N/A	7,204	2,121
Bukuya Islamic		Conditional Grant to Primary Education	N/A	3,430	1,065
LCII: Kabosi				4,569	1,584
Item: 263311 Conditional transfers for Primary Education					
Mweya Ssengendo		Conditional Grant to Primary Education	N/A	4,569	1,584
LCII: Kalaata				4,771	1,393
Item: 263311 Conditional transfers for Primary Education					
Kalaata		Conditional Grant to Primary Education	N/A	4,771	1,393
LCII: Kizibawo				11,685	3,604
Item: 263311 Conditional transfers for Primary Education					
Kijjukira		Conditional Grant to Primary Education	N/A	2,571	815
Kizibawo		Conditional Grant to Primary Education	N/A	5,469	2,001

Vote: 541 Mubende District**2015/16 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>		319,543	77,315
Kitokolo		Conditional Grant to Primary Education	N/A	3,644	788
LCII: Newamazzi				13,718	4,403
Item: 263311 Conditional transfers for Primary Education					
Kaboosi Chosen		Conditional Grant to Primary Education	N/A	2,905	678
Kagaba Parents		Conditional Grant to Primary Education	N/A	5,350	1,942
Kabuyimba UMEA		Conditional Grant to Primary Education	N/A	5,463	1,783
LG Function: Secondary Education				132,152	47,008
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				132,152	47,008
LCII: Bukuya				0	47,008
Item: 263306 Conditional transfers for Secondary Salaries					
Bukuya S.S		Conditional Grant to Secondary Education	N/A	0	22,684
St. Thereza Kkungu S.S.		Conditional Grant to Secondary Education	N/A	0	24,324
LCII: Bukuya Town Board				50,944	0
Item: 321419 Conditional transfers to Secondary Schools					
BUKUYA SS		Conditional Grant to Secondary Education	N/A	50,944	0
LCII: Kizibawo				81,208	0
Item: 321419 Conditional transfers to Secondary Schools					
ST THERESA SS KUNGU		Conditional Grant to Secondary Education	N/A	81,208	0
Sector: Health				19,396	3,903
LG Function: Primary Healthcare				19,396	3,903
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,976	2,744
LCII: Not Specified				10,976	2,744
Item: 263313 Conditional transfers for PHC- Non wage					
Kitokolo HC III		Conditional Grant to PHC- Non wage	N/A	10,976	2,744
			(Normal)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,420	1,159
LCII: Bukuya Town Board				8,420	1,159
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 541 Mubende District**2015/16 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>		319,543	77,315
Bukuya HC III	Bukuya	Conditional Grant to PHC- Non wage	N/A	8,420	1,159
			(Normal)		
Sector: Water and Environment				80,000	8,200
LG Function: Rural Water Supply and Sanitation				80,000	8,200
<i>Capital Purchases</i>					
Output: Shallow well construction				8,600	0
LCII: Kasamba				8,600	0
Item: 312104 Other Structures					
2 Shallow wells		Conditional transfer for Rural Water	N/A	8,600	0
Output: Borehole drilling and rehabilitation				3,400	0
LCII: Kizibawo				3,400	0
Item: 312104 Other Structures					
Rehabilitation of 2 Shallow wells		Conditional transfer for Rural Water	Not Started	3,400	0
				(Contract awarded)	
Output: Construction of piped water supply system				68,000	8,200
LCII: Bukuya Town Board				68,000	8,200
Item: 231001 Non Residential buildings (Depreciation)					
Unpaid works for Bukuya phase 3		Conditional transfer for Rural Water	Completed	0	8,200
				(Phase III)	
Item: 312104 Other Structures					
Extension of Bukuya PWS		Conditional transfer for Rural Water	N/A	50,000	0
Retention money for Bukuya PWS Phase 4		Conditional transfer for Rural Water	N/A	18,000	0
Sector: Social Development				7,768	85
LG Function: Community Mobilisation and Empowerment				7,768	85
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,768	85
LCII: Bukuya Town Board				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified				0	85
Item: 263334 Conditional transfers for community development					
Bukuya		Not Specified	N/A	0	85
				(YLP Transfer)	

Vote: 541 Mubende District**2015/16 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>		358,621	73,992
Sector: Education				252,244	73,327
LG Function: Pre-Primary and Primary Education				80,478	20,370
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				21,687	0
LCII: Bweyongedde				21,687	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 Completion of classrooms at Bweyongedde Ps	Kiwumulo	LGMSD (Former LGDP)	Not Started	21,687	0
			(contract awarded)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,791	20,370
LCII: Bweyongedde				10,747	4,058
Item: 263311 Conditional transfers for Primary Education					
Bweyongedde		Conditional Grant to Primary Education	N/A	7,347	2,837
Mayirikiti		Conditional Grant to Primary Education	N/A	3,400	1,222
LCII: Kassaazi				9,358	3,512
Item: 263311 Conditional transfers for Primary Education					
Nakateete		Conditional Grant to Primary Education	N/A	3,418	1,136
Lwangiri		Conditional Grant to Primary Education	N/A	5,940	2,376
LCII: Kikandwa				30,329	10,199
Item: 263311 Conditional transfers for Primary Education					
Lwanzo		Conditional Grant to Primary Education	N/A	3,984	1,369
Kikandwa UMEA		Conditional Grant to Primary Education	N/A	5,332	1,935
Kyetume		Conditional Grant to Primary Education	N/A	4,175	1,244
Ddalamba		Conditional Grant to Primary Education	N/A	4,944	1,433
Kiteredde		Conditional Grant to Primary Education	N/A	3,209	1,163
Kyabakulungo		Conditional Grant to Primary Education	N/A	3,800	1,981

Vote: 541 Mubende District**2015/16 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>		358,621	73,992
Kalwana C/U		Conditional Grant to Primary Education	N/A	4,885	1,075
LCII: Kyabalanzi				4,640	1,312
Item: 263311 Conditional transfers for Primary Education					
Kyabalanzi		Conditional Grant to Primary Education	N/A	4,640	1,312
LCII: Nakateete				3,716	1,288
Item: 263311 Conditional transfers for Primary Education					
Ttuba		Conditional Grant to Primary Education	N/A	3,716	1,288
LG Function: Secondary Education				171,766	52,957
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				171,766	52,957
LCII: Bweyongedde				0	23,026
Item: 263306 Conditional transfers for Secondary Salaries					
St. Charles Lwanga Lwangiri S.S		Conditional Grant to Secondary Education	N/A	0	8,235
Kalwana S.S		Conditional Grant to Secondary Education	N/A	0	14,790
LCII: Ddalamba				80,788	0
Item: 321419 Conditional transfers to Secondary Schools					
FOREST HIGH		Conditional Grant to Secondary Education	N/A	80,788	0
LCII: Kikandwa				49,791	29,931
Item: 263306 Conditional transfers for Secondary Salaries					
Forest High School Kikandwa		Conditional Grant to Secondary Education	N/A	0	29,931
Item: 321419 Conditional transfers to Secondary Schools					
KALWANA		Conditional Grant to Secondary Education	N/A	49,791	0
LCII: Kyabalanzi				41,188	0
Item: 321419 Conditional transfers to Secondary Schools					
ST CHARLES LWANGA LWANGA LWANGIRI		Conditional Grant to Secondary Education	N/A	41,188	0
Sector: Health				76,210	580
LG Function: Primary Healthcare				76,210	580
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				66,000	0

Vote: 541 Mubende District**2015/16 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>		358,621	73,992
LCII: Bweyongedde				36,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of OPD at Bweyongedde HC III		LGMSD (Former LGDP)	Not Started (procured)	36,000	0
LCII: Kikandwa				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of OPD at Kikandwa HC 11	Kassanda	Conditional Grant to PHC - development	Not Started	30,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,210	580
LCII: Bweyongedde				6,000	290
Item: 263313 Conditional transfers for PHC- Non wage					
Bweyongedde HC II	Bweyongedde	Conditional Grant to PHC- Non wage	N/A (Normal)	6,000	290
LCII: Nakateete				4,210	290
Item: 263313 Conditional transfers for PHC- Non wage					
Kabulubutu HC II	Kabulubutu	Conditional Grant to PHC- Non wage	N/A (Normal)	4,210	290
Sector: Water and Environment				22,400	0
LG Function: Rural Water Supply and Sanitation				22,400	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,400	0
LCII: Kyabalanzi				3,400	0
Item: 312104 Other Structures					
Rehabilitation of 2 Shallow wells		Conditional transfer for Rural Water	Not Started (Contract awarded)	3,400	0
LCII: Nakateete				19,000	0
Item: 312104 Other Structures					
Drilling 1 borehole		Conditional transfer for Rural Water	Not Started (Contract awarded)	19,000	0
Sector: Social Development				7,768	85
LG Function: Community Mobilisation and Empowerment				7,768	85
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,768	85
LCII: Kikandwa				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified				0	85
Item: 263334 Conditional transfers for community development					

Vote: 541 Mubende District

2015/16 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>		358,621	73,992
Kalwana		Not Specified	N/A (YLP Transfer)	0	85

Vote: 541 Mubende District**2015/16 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>		381,344	74,193
Sector: Education				310,641	45,553
LG Function: Pre-Primary and Primary Education				237,752	28,592
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				155,885	0
LCII: Namabaale				155,885	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 Staff houses at Kijaaji , Mabuubi, Ndeeba and Kassanda Bd P/S. Preparation of Workplans done, BOQs prepared, Contractors procured, Site monitoring and supervision carried out. Constructed works paid.	Namabaale	Not Specified	Not Started	155,885	0
			(contract awarded)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				81,867	28,592
LCII: Binikira				4,438	1,362
Item: 263311 Conditional transfers for Primary Education					
BINIKIRA		Conditional Grant to Primary Education	N/A	4,438	1,362
LCII: Kamuli				9,406	3,610
Item: 263311 Conditional transfers for Primary Education					
Kamuli C/U		Conditional Grant to Primary Education	N/A	3,919	1,629
Kwatampola		Conditional Grant to Primary Education	N/A	5,487	1,981
LCII: Kasambya				3,555	1,116
Item: 263311 Conditional transfers for Primary Education					
Matama		Conditional Grant to Primary Education	N/A	3,555	1,116
LCII: Kassanda Town Board				5,398	1,624
Item: 263311 Conditional transfers for Primary Education					
Kassanda Bdg.		Conditional Grant to Primary Education	N/A	5,398	1,624
LCII: Kitongo				12,424	4,148
Item: 263311 Conditional transfers for Primary Education					
Kakindu R/C - Kassanda		Conditional Grant to Primary Education	N/A	4,509	1,450

Vote: 541 Mubende District**2015/16 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>		381,344	74,193
Mirembe C/U		Conditional Grant to Primary Education	N/A	4,288	1,423
Makonzi C/U		Conditional Grant to Primary Education	N/A	3,627	1,276
LCII: Lwantale Item: 263311 Conditional transfers for Primary Education				4,139	1,371
Kasekere		Conditional Grant to Primary Education	N/A	4,139	1,371
LCII: Maggwa Item: 263311 Conditional transfers for Primary Education				5,624	2,268
Buswa		Conditional Grant to Primary Education	N/A	5,624	2,268
LCII: Nabugondo Item: 263311 Conditional transfers for Primary Education				9,328	3,191
Kyamasansa		Conditional Grant to Primary Education	N/A	6,018	2,212
Kukanga		Conditional Grant to Primary Education	N/A	3,311	979
LCII: Namabaale Item: 263311 Conditional transfers for Primary Education				16,194	6,203
Namaswanta		Conditional Grant to Primary Education	N/A	4,402	1,631
Kamuli R/C		Conditional Grant to Primary Education	N/A	3,919	1,979
Ntuuma		Conditional Grant to Primary Education	N/A	2,702	881
Namabale UMEA		Conditional Grant to Primary Education	N/A	5,171	1,712
LCII: Namiringa Item: 263311 Conditional transfers for Primary Education				11,362	3,698
Mirembe Maria		Conditional Grant to Primary Education	N/A	6,375	2,231
Namiringa		Conditional Grant to Primary Education	N/A	4,986	1,467
LG Function: Secondary Education				72,888	16,961
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,888	16,961

Vote: 541 Mubende District**2015/16 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>		381,344	74,193
LCII: Kitongo				40,706	0
Item: 321419 Conditional transfers to Secondary Schools					
KASSANDA SS		Conditional Grant to Secondary Education	N/A	40,706	0
LCII: Namiringa				32,182	16,961
Item: 263306 Conditional transfers for Secondary Salaries					
Kassanda S.S.		Conditional Grant to Secondary Education	N/A	0	8,625
St. Matia Mulumba S.S.		Conditional Grant to Secondary Education	N/A	0	8,336
Item: 321419 Conditional transfers to Secondary Schools					
ST MATIA MULUMBA MIREMBE-MARIA SS		Conditional Grant to Secondary Education	N/A	32,182	0
Sector: Health				36,236	23,395
LG Function: Primary Healthcare				36,236	23,395
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,976	2,744
LCII: Not Specified				10,976	2,744
Item: 263313 Conditional transfers for PHC- Non wage					
St. Gabriel Mirembe Maria HC III		Conditional Grant to PHC- Non wage	N/A	10,976	2,744
				(Normal)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,260	20,651
LCII: Kitongo				16,840	20,071
Item: 263313 Conditional transfers for PHC- Non wage					
Kassanda HC IV	Kassanda	Conditional Grant to PHC- Non wage	N/A	16,840	20,071
				(Normal)	
LCII: Nabugondo				4,210	290
Item: 263313 Conditional transfers for PHC- Non wage					
Nabugondo HC II	Nabugondo	Conditional Grant to PHC- Non wage	N/A	4,210	290
				(Normal)	
LCII: Namabaale				4,210	290
Item: 263313 Conditional transfers for PHC- Non wage					
Namabaale HC II	Namabale	Conditional Grant to PHC- Non wage	N/A	4,210	290
				(Normal)	
Sector: Water and Environment				26,700	0
LG Function: Rural Water Supply and Sanitation				26,700	0
<i>Capital Purchases</i>					
Output: Shallow well construction				4,300	0
LCII: Kitongo				4,300	0

Vote: 541 Mubende District**2015/16 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>		381,344	74,193
Item: 312104 Other Structures					
1 Shallow well		Conditional transfer for Rural Water	N/A	4,300	0
Output: Borehole drilling and rehabilitation				22,400	0
LCII: Kyoga				3,400	0
Item: 312104 Other Structures					
Rehabilitation of 2 Shallow wells		Conditional transfer for Rural Water	Not Started (Contract awarded)	3,400	0
LCII: Namabaale				19,000	0
Item: 312104 Other Structures					
Drilling 1 borehole		Conditional transfer for Rural Water	Not Started (Contract awarded)	19,000	0
Sector: Social Development				7,768	5,245
LG Function: Community Mobilisation and Empowerment				7,768	5,245
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,768	5,245
LCII: Kitongo				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified				0	5,245
Item: 263104 Transfers to other govt. units					
BUKUYA Sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	5,160
			(CDDO Transfer)		
Item: 263334 Conditional transfers for community development					
Kassanda		Not Specified	N/A (YLP Transfer)	0	85

Vote: 541 Mubende District**2015/16 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>		620,546	188,294
Sector: Education				499,482	157,773
LG Function: Pre-Primary and Primary Education				81,666	19,540
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,525	0
LCII: Kawungeera				20,525	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Kawungeera Ps		Conditional Grant to SFG	Not Started	20,525	0
			(contract awarded)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,140	19,540
LCII: Kalamba				8,613	2,502
Item: 263311 Conditional transfers for Primary Education					
Nsozinga Cope - Kiganda		Conditional Grant to Primary Education	N/A	2,112	509
Nsozinga		Conditional Grant to Primary Education	N/A	6,501	1,994
LCII: Kamusenene				3,656	1,256
Item: 263311 Conditional transfers for Primary Education					
Kamusenene Community		Conditional Grant to Primary Education	N/A	3,656	1,256
LCII: Kawungeera				18,470	5,817
Item: 263311 Conditional transfers for Primary Education					
Kijjoomanyi		Conditional Grant to Primary Education	N/A	3,734	1,251
Kiganda R/C		Conditional Grant to Primary Education	N/A	8,695	2,533
Kawungeera		Conditional Grant to Primary Education	N/A	6,042	2,033
LCII: Kigalama				4,294	1,344
Item: 263311 Conditional transfers for Primary Education					
Kalagi		Conditional Grant to Primary Education	N/A	4,294	1,344
LCII: Kinoni				7,527	2,250
Item: 263311 Conditional transfers for Primary Education					
Yala		Conditional Grant to Primary Education	N/A	3,054	903
Kinoni		Conditional Grant to Primary Education	N/A	4,473	1,347

Vote: 541 Mubende District**2015/16 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>		620,546	188,294
LCII: Kituntu Item: 263311 Conditional transfers for Primary Education				4,897	1,795
Kiryanongo		Conditional Grant to Primary Education	N/A	4,897	1,795
LCII: Kyamusota Item: 263311 Conditional transfers for Primary Education				4,885	1,763
Lwenyange		Conditional Grant to Primary Education	N/A	4,885	1,763
LCII: Musozi Item: 263311 Conditional transfers for Primary Education				4,622	1,379
Musozi		Conditional Grant to Primary Education	N/A	4,622	1,379
LCII: Nsozinga Item: 263311 Conditional transfers for Primary Education				4,175	1,433
Kalagala Islamic - Kiganda		Conditional Grant to Primary Education	N/A	4,175	1,433
LG Function: Secondary Education				417,816	138,234
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				417,816	138,234
LCII: Kalamba Item: 263306 Conditional transfers for Secondary Salaries				0	21,933
Kalamba Hill		Conditional Grant to Secondary Education	N/A	0	21,933
LCII: Kasambya Item: 263306 Conditional transfers for Secondary Salaries				0	46,653
High Way Sec. School - Kiganda		Conditional Grant to Secondary Education	N/A	0	46,653
LCII: Kawungeera Item: 263306 Conditional transfers for Secondary Salaries				417,816	69,648
St. Mugaga S.S - Kiganda		Conditional Grant to Secondary Education	N/A	0	16,952
Kiganda High S.S.		Conditional Grant to Secondary Education	N/A	0	52,695
Item: 321419 Conditional transfers to Secondary Schools					
HIGHWAY SS KIGANDA		Conditional Grant to Secondary Education	N/A	122,020	0
ST MUGAGA SS KIGANDA		Conditional Grant to Secondary Education	N/A	56,009	0

Vote: 541 Mubende District**2015/16 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>		620,546	188,294
KALAMBA HILL SS		Conditional Grant to Secondary Education	N/A	70,019	0
KIGANDA HS		Conditional Grant to Secondary Education	N/A	169,768	0
Sector: Health				45,933	25,636
LG Function: Primary Healthcare				45,933	25,636
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,463	4,116
LCII: Not Specified				16,463	4,116
Item: 263313 Conditional transfers for PHC- Non wage					
St. Matia Mulumba HC III		Conditional Grant to PHC- Non wage	N/A	10,976	2,744
			(Normal)		
Makonzi HC II		Conditional Grant to PHC- Non wage	N/A	5,488	1,372
			(Normal)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,470	21,520
LCII: Kawungeera				16,840	20,071
Item: 263313 Conditional transfers for PHC- Non wage					
Kiganda HC IV	Kiganda	Conditional Grant to PHC- Non wage	N/A	16,840	20,071
			(Normal)		
LCII: Kinoni				4,210	290
Item: 263313 Conditional transfers for PHC- Non wage					
Kiryanongo HC II	Kiryanongo	Conditional Grant to PHC- Non wage	N/A	4,210	290
			(Normal)		
LCII: Musozi				8,420	1,159
Item: 263313 Conditional transfers for PHC- Non wage					
Musozi HC III	Musozi	Conditional Grant to PHC- Non wage	N/A	8,420	1,159
			(Normal)		
Sector: Water and Environment				61,000	4,800
LG Function: Rural Water Supply and Sanitation				61,000	4,800
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,000	0
LCII: Kinoni				19,000	0
Item: 312104 Other Structures					
Drilling 1 borehole		Conditional transfer for Rural Water	Not Started	19,000	0
			(Contract awarded)		
Output: Construction of dams				42,000	4,800
LCII: Kyojjomanyi				42,000	4,800
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 541 Mubende District**2015/16 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>		620,546	188,294
Unpaid works for valley tank constructed in FY 2012/2013		Conditional transfer for Rural Water	Completed	0	4,800
			(Functional)		
Item: 312104 Other Structures					
construction of 1 valley tank		Conditional transfer for Rural Water	N/A	42,000	0
Sector: Social Development				7,768	85
LG Function: Community Mobilisation and Empowerment				7,768	85
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,768	85
LCII: Kawungeera				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified				0	85
Item: 263334 Conditional transfers for community development					
Kiganda		Not Specified	N/A	0	85
				(YLP Transfer)	
Sector: Accountability				6,363	0
LG Function: Financial Management and Accountability(LG)				6,363	0
<i>Capital Purchases</i>					
Output: Other Capital				6,363	0
LCII: Kawungeera				6,363	0
Item: 231001 Non Residential buildings (Depreciation)					
Fancing of kasambya pulbic market		LGMSD (Former LGDP)	N/A	6,363	0

Vote: 541 Mubende District**2015/16 Quarter 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>		145,317	26,669
Sector: Education				69,611	25,714
LG Function: Pre-Primary and Primary Education				69,611	25,714
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,611	25,714
LCII: Busereganyu				4,879	1,707
Item: 263311 Conditional transfers for Primary Education					
Busereganyu		Conditional Grant to Primary Education	N/A	4,879	1,707
LCII: Kamusenene				4,742	1,668
Item: 263311 Conditional transfers for Primary Education					
Narozaali		Conditional Grant to Primary Education	N/A	4,742	1,668
LCII: Kijuna				17,607	6,928
Item: 263311 Conditional transfers for Primary Education					
Kalagala C/U		Conditional Grant to Primary Education	N/A	5,225	1,773
Nazareth		Conditional Grant to Primary Education	N/A	5,069	1,807
Kamusenene C/U		Conditional Grant to Primary Education	N/A	3,656	2,043
Lwebituti		Conditional Grant to Primary Education	N/A	3,656	1,305
LCII: Kiryajjoby				4,068	1,087
Item: 263311 Conditional transfers for Primary Education					
Kamwalo		Conditional Grant to Primary Education	N/A	4,068	1,087
LCII: Kyato				4,020	1,521
Item: 263311 Conditional transfers for Primary Education					
Kyato		Conditional Grant to Primary Education	N/A	4,020	1,521
LCII: Mbirizi				11,339	4,785
Item: 263311 Conditional transfers for Primary Education					
Kiguude		Conditional Grant to Primary Education	N/A	4,330	1,731
Kiryamenvu		Conditional Grant to Primary Education	N/A	3,841	1,398
Kyakiddu	Mbirizi	Conditional Grant to Primary Education	N/A	3,167	1,656

Vote: 541 Mubende District**2015/16 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>		145,317	26,669
LCII: Mundadde				22,957	8,018
Item: 263311 Conditional transfers for Primary Education					
Kiziika-Katuugo		Conditional Grant to Primary Education	N/A	5,958	1,805
Omega		Conditional Grant to Primary Education	N/A	3,990	1,452
Bulinimula		Conditional Grant to Primary Education	N/A	4,300	1,697
Kakondwe		Conditional Grant to Primary Education	N/A	4,473	1,560
Kalyabulo		Conditional Grant to Primary Education	N/A	4,235	1,504
Sector: Health				12,630	869
LG Function: Primary Healthcare				12,630	869
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,630	869
LCII: Busereganyu				4,210	290
Item: 263313 Conditional transfers for PHC- Non wage					
Busereganyu HC II	Busereganyu	Conditional Grant to PHC- Non wage	N/A	4,210	290
			(Normal)		
LCII: Kiryajjobyo				4,210	290
Item: 263313 Conditional transfers for PHC- Non wage					
Kyakiddu HC II	Kyakiddu	Conditional Grant to PHC- Non wage	N/A	4,210	290
			(Normal)		
LCII: Mundadde				4,210	290
Item: 263313 Conditional transfers for PHC- Non wage					
Mundadde HC II	Mundadde	Conditional Grant to PHC- Non wage	N/A	4,210	290
			(Normal)		
Sector: Water and Environment				55,308	0
LG Function: Rural Water Supply and Sanitation				55,308	0
<i>Capital Purchases</i>					
Output: Shallow well construction				8,600	0
LCII: Mbirizi				8,600	0
Item: 312104 Other Structures					
2 Shallow well		Conditional transfer for Rural Water	N/A	8,600	0
Output: Borehole drilling and rehabilitation				5,100	0
LCII: Kyamulinga				5,100	0
Item: 312104 Other Structures					

Vote: 541 Mubende District**2015/16 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>		145,317	26,669
Rehabilitation of 3 Shallow wells		Conditional transfer for Rural Water	Not Started	5,100	0
			(Contract awarded)		
Output: Construction of piped water supply system				41,608	0
LCII: Kitumbi				41,608	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Design of 1 solar powered PWS	Lubaali	Conditional transfer for Rural Water	N/A	41,608	0
Sector: Social Development				7,768	85
LG Function: Community Mobilisation and Empowerment				7,768	85
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,768	85
LCII: Kitumbi				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified				0	85
Item: 263334 Conditional transfers for community development					
Kitumbi		Not Specified	N/A	0	85
			(YLP Transfer)		

Vote: 541 Mubende District**2015/16 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>		67,696	6,500
Sector: Education				39,509	5,836
LG Function: Pre-Primary and Primary Education				39,509	5,836
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				21,687	0
LCII: Makokoto				21,687	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Kamwalo Ps	Manyogaseka	LGMSD (Former LGDP)	Not Started	21,687	0
			(contract awarded)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,822	5,836
LCII: Bulyambidde				3,996	1,621
Item: 263311 Conditional transfers for Primary Education					
Mabuubi		Conditional Grant to Primary Education	N/A	3,996	1,621
LCII: Makokoto				13,825	4,214
Item: 263311 Conditional transfers for Primary Education					
Makokoto		Conditional Grant to Primary Education	N/A	4,354	1,673
Bbira	Makokoto	Conditional Grant to Primary Education	N/A	4,777	1,592
Kanoga		Conditional Grant to Primary Education	N/A	4,694	950
Sector: Health				8,420	580
LG Function: Primary Healthcare				8,420	580
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,420	580
LCII: Bbira				4,210	290
Item: 263313 Conditional transfers for PHC- Non wage					
Bira HC II	Bbira	Conditional Grant to PHC- Non wage	N/A	4,210	290
			(Normal)		
LCII: Makokoto				4,210	290
Item: 263313 Conditional transfers for PHC- Non wage					
Makokoto HC II	Makokoto	Conditional Grant to PHC- Non wage	N/A	4,210	290
			(Normal)		
Sector: Water and Environment				12,000	0
LG Function: Rural Water Supply and Sanitation				12,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				8,600	0
LCII: Makokoto				8,600	0

Vote: 541 Mubende District**2015/16 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>		67,696	6,500
Item: 312104 Other Structures					
2 Shallow well		Conditional transfer for Rural Water	N/A	8,600	0
Output: Borehole drilling and rehabilitation				3,400	0
LCII: Kawasa				3,400	0
Item: 312104 Other Structures					
Rehabilitation of 2 Shallow wells		Conditional transfer for Rural Water	Not Started	3,400	0
			(Contract awarded)		
Sector: Social Development				7,768	85
LG Function: Community Mobilisation and Empowerment				7,768	85
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,768	85
LCII: Makokoto				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified				0	85
Item: 263334 Conditional transfers for community development					
Makokoto		Not Specified	N/A	0	85
			(YLP Transfer)		

Vote: 541 Mubende District**2015/16 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>		100,797	3,418
Sector: Education				46,820	3,043
LG Function: Pre-Primary and Primary Education				46,820	3,043
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				34,568	0
LCII: Manyogaseka				34,568	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Ndeeba		Conditional Grant to SFG	Not Started	20,525	0
			(contract awarded)		
Inspection of works	Kiryانونو	Conditional Grant to SFG	Not Started	14,043	0
			(contract awarded)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,251	3,043
LCII: Lutuunku				4,235	1,359
Item: 263311 Conditional transfers for Primary Education					
Lutuunku		Conditional Grant to Primary Education	N/A	4,235	1,359
LCII: Manyogaseka				8,016	1,684
Item: 263311 Conditional transfers for Primary Education					
Ndeeba		Conditional Grant to Primary Education	N/A	3,489	771
Manyogaseka		Conditional Grant to Primary Education	N/A	4,527	913
Sector: Health				4,210	290
LG Function: Primary Healthcare				4,210	290
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,210	290
LCII: Manyogaseka				4,210	290
Item: 263313 Conditional transfers for PHC- Non wage					
Kyasansuwa HC II	Kyasansuwa	Conditional Grant to PHC- Non wage	N/A	4,210	290
			(Normal)		
Sector: Water and Environment				42,000	0
LG Function: Rural Water Supply and Sanitation				42,000	0
<i>Capital Purchases</i>					
Output: Construction of dams				42,000	0
LCII: Kyabayima				42,000	0
Item: 312104 Other Structures					
construction of 1 valley tank		Conditional transfer for Rural Water	N/A	42,000	0
Sector: Social Development				7,768	85
LG Function: Community Mobilisation and Empowerment				7,768	85

Vote: 541 Mubende District

2015/16 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>		100,797	3,418
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,768	85
LCII: Manyogaseka				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified				0	85
Item: 263334 Conditional transfers for community development					
Manyogaseka		Not Specified	N/A (YLP Transfer)	0	85

Vote: 541 Mubende District**2015/16 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>		189,433	40,851
Sector: Education				151,548	32,785
LG Function: Pre-Primary and Primary Education				94,056	15,129
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				42,212	0
LCII: Kigalama				42,212	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Nabingool Ps	Bulinimula	Conditional Grant to SFG	Not Started	20,525	0
			(contract awarded)		
Completion of 2 classrooms at Kigalama High Ps	Namabaale	LGMSD (Former LGDP)	Not Started	21,687	0
			(contract awarded)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,845	15,129
LCII: Gambwa				4,497	925
Item: 263311 Conditional transfers for Primary Education					
Kitalegerwa		Conditional Grant to Primary Education	N/A	4,497	925
LCII: Kampiri				12,722	4,141
Item: 263311 Conditional transfers for Primary Education					
Kambojja		Conditional Grant to Primary Education	N/A	3,895	1,268
Mpanga Mem.		Conditional Grant to Primary Education	N/A	4,587	1,437
Kampiri		Conditional Grant to Primary Education	N/A	4,241	1,435
LCII: Kasaana				8,535	2,118
Item: 263311 Conditional transfers for Primary Education					
Kasaana R/C		Conditional Grant to Primary Education	N/A	5,052	911
Nakasozi UPCIU		Conditional Grant to Primary Education	N/A	3,483	1,207
LCII: Kigalama				15,258	4,740
Item: 263311 Conditional transfers for Primary Education					
Kigalama High		Conditional Grant to Primary Education	N/A	2,971	876
Kanzira UMEA		Conditional Grant to Primary Education	N/A	4,748	1,239

Vote: 541 Mubende District**2015/16 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>		189,433	40,851
Kigalama C/U		Conditional Grant to Primary Education	N/A	4,032	1,403
Kiduukulu		Conditional Grant to Primary Education	N/A	3,507	1,222
LCII: Myanzi Item: 263311 Conditional transfers for Primary Education				10,832	3,205
Lubumba		Conditional Grant to Primary Education	N/A	3,239	972
Kibanyi		Conditional Grant to Primary Education	N/A	3,317	847
Myanzi R/C		Conditional Grant to Primary Education	N/A	4,277	1,386
LG Function: Secondary Education				57,492	17,656
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				57,492	17,656
LCII: Myanzi Item: 263306 Conditional transfers for Secondary Salaries				57,492	17,656
Myanzi S.S.		Conditional Grant to Secondary Education	N/A	0	17,656
Item: 321419 Conditional transfers to Secondary Schools					
MYANZI SS		Conditional Grant to Secondary Education	N/A	57,492	0
Sector: Health				18,118	2,821
LG Function: Primary Healthcare				18,118	2,821
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,488	1,372
LCII: Kigalama Item: 263313 Conditional transfers for PHC- Non wage				5,488	1,372
Kigalama HC II		Conditional Grant to PHC- Non wage	N/A	5,488	1,372
				(Normal)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,630	1,449
LCII: Kasaana Item: 263313 Conditional transfers for PHC- Non wage				4,210	290
Kasaana HC II	Kasaana	Conditional Grant to PHC- Non wage	N/A	4,210	290
				(Normal)	
LCII: Myanzi Item: 263313 Conditional transfers for PHC- Non wage				8,420	1,159

Vote: 541 Mubende District**2015/16 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>		189,433	40,851
Myanzi HC III	Myanzi	Conditional Grant to PHC- Non wage	N/A	8,420	1,159
			(Normal)		
Sector: Water and Environment				12,000	0
LG Function: Rural Water Supply and Sanitation				12,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				8,600	0
LCII: Kigalama				8,600	0
Item: 312104 Other Structures					
2 Shallow well		Conditional transfer for Rural Water	N/A	8,600	0
Output: Borehole drilling and rehabilitation				3,400	0
LCII: Myanzi				3,400	0
Item: 312104 Other Structures					
Rehabilitation of 2 Shallow wells		Conditional transfer for Rural Water	Not Started	3,400	0
				(Contract awarded)	
Sector: Social Development				7,768	5,245
LG Function: Community Mobilisation and Empowerment				7,768	5,245
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,768	5,245
LCII: Myanzi				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified				0	5,245
Item: 263104 Transfers to other govt. units					
BUTOLOOGO Sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	5,160
				(CDDO Transfer)	
Item: 263334 Conditional transfers for community development					
Myanzi		Not Specified	N/A	0	85
				(YLP Transfer)	

Vote: 541 Mubende District

2015/16 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: KASSANDA</i>		20,525	0
<i>Sector: Education</i>				20,525	0
<i>LG Function: Pre-Primary and Primary Education</i>				20,525	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,525	0
LCII: Nabingoola				20,525	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at namaswanta Ps		Conditional Grant to SFG	Not Started	20,525	0
			(contract awarded)		

Vote: 541 Mubende District**2015/16 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>		262,310	92,231
Sector: Education				193,246	67,870
LG Function: Pre-Primary and Primary Education				53,533	10,000
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,525	0
LCII: Nalutuntu				20,525	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Mirembe Ps		Conditional Grant to SFG	Not Started	20,525	0
			(contract awarded)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,008	10,000
LCII: Kyakatebe				8,714	2,669
Item: 263311 Conditional transfers for Primary Education					
Mirembe R/C		Conditional Grant to Primary Education	N/A	3,090	952
Kyakatebbe		Conditional Grant to Primary Education	N/A	5,624	1,717
LCII: Kyanamugera				11,941	3,817
Item: 263311 Conditional transfers for Primary Education					
Kyanamugera C/U		Conditional Grant to Primary Education	N/A	5,326	2,163
Nkandwa SDA		Conditional Grant to Primary Education	N/A	3,627	827
St. Joseph Kyanamugera		Conditional Grant to Primary Education	N/A	2,989	827
LCII: Nalutuntu				12,353	3,514
Item: 263311 Conditional transfers for Primary Education					
Kyamuyinula		Conditional Grant to Primary Education	N/A	3,716	962
Katuugo		Conditional Grant to Primary Education	N/A	4,855	1,658
Kakindu C/U		Conditional Grant to Primary Education	N/A	3,782	893
LG Function: Secondary Education				139,713	57,870
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				139,713	57,870
LCII: Kyakatebe				99,966	0
Item: 321419 Conditional transfers to Secondary Schools					

Vote: 541 Mubende District**2015/16 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>		262,310	92,231
SEESA H/S		Conditional Grant to Secondary Education	N/A	99,966	0
LCII: Kyanamugera Item: 263306 Conditional transfers for Secondary Salaries				0	57,870
Kakungube S.S		Conditional Grant to Secondary Education	N/A	0	16,614
Ssesa S.S		Conditional Grant to Secondary Education	N/A	0	41,256
LCII: Nalutuntu Item: 321419 Conditional transfers to Secondary Schools				39,747	0
KAKUNGUBE SS		Conditional Grant to Secondary Education	N/A	39,747	0
Sector: Health				22,396	3,034
LG Function: Primary Healthcare				22,396	3,034
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,976	2,744
LCII: Kyanamugera Item: 263313 Conditional transfers for PHC- Non wage				10,976	2,744
Kakungube HC II		Conditional Grant to PHC- Non wage	N/A	5,488	1,372
			(Normal)		
Kyannamugera HC II		Conditional Grant to PHC- Non wage	N/A	5,488	1,372
			(Normal)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,420	290
LCII: Kyakatebe Item: 263313 Conditional transfers for PHC- Non wage				4,210	290
Kyakatebe HC II	Kyakatebe	Conditional Grant to PHC- Non wage	N/A	4,210	290
			(Normal)		
LCII: Nalutuntu Item: 263313 Conditional transfers for PHC- Non wage				4,210	0
Nalutuntu HC III	Nalutuntu	Conditional Grant to PHC - development	N/A	4,210	0
LCII: Not Specified Item: 263313 Conditional transfers for PHC- Non wage				3,000	0
Nalutuntu HC III		Conditional Grant to PHC - development	N/A	3,000	0
			(Not yet functional)		
Sector: Water and Environment				38,900	16,082
LG Function: Rural Water Supply and Sanitation				38,900	16,082
<i>Capital Purchases</i>					

Vote: 541 Mubende District**2015/16 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>		262,310	92,231
Output: Construction of public latrines in RGCs				16,500	0
LCII: Gambwa				16,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Conditional transfer for Rural Water	Not Started	16,500	0
			(Public pit latrine)		
Output: Borehole drilling and rehabilitation				22,400	0
LCII: Kyakatebe				19,000	0
Item: 312104 Other Structures					
Drilling 1 borehole		Conditional transfer for Rural Water	Not Started	19,000	0
			(Contract awarded)		
LCII: Kyanamugera				3,400	0
Item: 312104 Other Structures					
Rehabilitation of 2 Shallow wells		Conditional transfer for Rural Water	Not Started	3,400	0
			(Contract awarded)		
Output: Construction of piped water supply system				0	16,082
LCII: Kyanamugera				0	16,082
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Kyanamugera Solar PWS		Donor Funding	Completed	0	16,082
			(Functional)		
Sector: Social Development				7,768	5,245
LG Function: Community Mobilisation and Empowerment				7,768	5,245
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,768	5,245
LCII: Nalutuntu				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified				0	5,245
Item: 263104 Transfers to other govt. units					
KALWANA sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	5,160
			(CDDO Transfer)		
Item: 263334 Conditional transfers for community development					
Nalutuntu		Not Specified	N/A	0	85
			(YLP Transfer)		

Vote: 541 Mubende District**2015/16 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>		165,137	3,600
Sector: Works and Transport				142,637	0
LG Function: District, Urban and Community Access Roads				142,637	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				142,637	0
LCII: Not Specified				142,637	0
Item: 263312 Conditional transfers for Road Maintenance					
All Sub-counties	Transfers to all Sub-counties	Roads Rehabilitation Grant	N/A	142,637	0
			(Normal)		
Sector: Water and Environment				22,500	3,600
LG Function: Rural Water Supply and Sanitation				22,500	3,600
<i>Capital Purchases</i>					
Output: Shallow well construction				5,000	3,600
LCII: Not Specified				5,000	3,600
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Shallow wells constructed in FY 2013/14	Various Subcounties	Conditional transfer for Rural Water	Completed	0	3,600
			(Normal)		
Item: 312104 Other Structures					
Retention money for Wells in FY 2014/15	All Sub-counties	Conditional transfer for Rural Water	N/A	5,000	0
Output: Borehole drilling and rehabilitation				11,500	0
LCII: Not Specified				11,500	0
Item: 312104 Other Structures					
Retention money for facilities constructed in FY 2014/15		Conditional transfer for Rural Water	Not Started	11,500	0
			(Contract awarded)		
Output: Construction of dams				6,000	0
LCII: Not Specified				6,000	0
Item: 312104 Other Structures					
Retention money for facilities constructed in FY 2014/15		Conditional transfer for Rural Water	N/A	6,000	0

Vote: 541 Mubende District**2015/16 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**2015/16 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