
Vote: 541 Mubende District

2014/15 Quarter 2

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 2014/15. 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: 2/19/2015

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

Vote: 541 Mubende District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,441,237	718,561	50%
2a. Discretionary Government Transfers	3,281,803	1,518,408	46%
2b. Conditional Government Transfers	23,332,733	10,509,024	45%
2c. Other Government Transfers	3,914,526	3,054,381	78%
3. Local Development Grant	1,193,041	645,765	54%
4. Donor Funding	1,462,926	286,025	20%
Total Revenues	34,626,266	16,732,164	48%

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	1,639,561	802,474	802,021	49%	49%	100%
2 Finance	950,390	467,409	441,767	49%	46%	95%
3 Statutory Bodies	1,085,344	448,904	441,471	41%	41%	98%
4 Production and Marketing	1,386,893	491,355	384,108	35%	28%	78%
5 Health	4,406,844	1,988,560	1,635,944	45%	37%	82%
6 Education	18,692,205	8,560,845	8,387,316	46%	45%	98%
7a Roads and Engineering	2,172,174	1,182,274	1,083,993	54%	50%	92%
7b Water	765,749	438,515	231,576	57%	30%	53%
8 Natural Resources	456,268	184,202	158,827	40%	35%	86%
9 Community Based Services	1,055,146	677,666	241,108	64%	23%	36%
10 Planning	1,919,771	1,435,719	1,427,027	75%	74%	99%
11 Internal Audit	95,920	43,443	43,443	45%	45%	100%
Grand Total	34,626,266	16,721,365	15,278,599	48%	44%	91%
Wage Rec't:	18,776,571	8,409,065	8,399,315	45%	45%	100%
Non Wage Rec't:	10,233,272	6,016,859	5,750,261	59%	56%	96%
Domestic Dev't	4,153,497	2,009,416	968,507	48%	23%	48%
Donor Dev't	1,462,926	286,025	160,515	20%	11%	56%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

Out of the total annual budget of UGX 34,626,266,000, the district received a total of UGX 16,732,164,000=by the end of the second quarter with a performance of 48%. There was good performance from Local revenue (50%) and conditional grant (75%) from MOFPED. However, Donor funding performed at 20%, this was because of UNICEF performed at 17%, WHO and FAO did not remit funds to the district, UNFPA 37%.

Out of the cumulative release, 16,721,365 were disbursed to different departments and 91% was spent. The difference reflected on the general fund was as a result of OBT tool system problem. The cumulative receipts were allocated to departments, 44% of the budget was spent and 90% of the release was spent. 45% was wages, 59% non wage recurrent, 48% Domestic development and 20% was Donor component.

Vote: 541 Mubende District

2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

Natural Resources spent 53% of its release because of the balance which was left on account for payment of tree seedlings because the supplier delayed to supply the trees and expected to be paid in 3rd quarter. Community department spent 36% of funds released to the department; the balance on the community department account was for Youth Live hood Program which was released late on account. The selection of the groups and opening of account for successful groups was expected to being and complete in 3rd quarter. Production department spent 78% of its release and the balance on account was for construction of one community coffee nursery and procurement chemicals for control of Blank coffee twig borer which was expected to be started and completed in 3rd quarter and payment of retention fee for contractors

Vote: 541 Mubende District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,441,237	718,561	50%
Miscellaneous	35,452	1,600	5%
Rent & Rates from other Gov't Units	70,390	0	0%
Registration of Businesses	5,362	1,085	20%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,679	1,115	20%
Refuse collection charges/Public convenience	2,100	160	8%
Public Health Licences	14,381	795	6%
Property related Duties/Fees	36,087	5,069	14%
Park Fees	308,123	192,648	63%
Other licences	2,858	3,600	126%
Rent & Rates from private entities	8,480	3,869	46%
Other Court Fees	2,200	0	0%
Other Fees and Charges	23,269	168	1%
Market/Gate Charges	181,500	75,248	41%
Local Service Tax	151,167	172,061	114%
Local Hotel Tax	23,216	2,684	12%
Advertisements/Billboards	9,302	1,967	21%
Land Fees	46,903	33,049	70%
Inspection Fees	7,815	4,805	61%
Fees from appeals	200	0	0%
Educational/Instruction related levies	21,247	1,655	8%
Court Filing Fees	3,535	820	23%
Liquor licences	989	0	0%
Rent & rates-produced assets-from private entities	5,028	1,640	33%
Unspent balances – Locally Raised Revenues	5,947	5,947	100%
Sale of (Produced) Government Properties/assets	2,000	0	0%
Sale of non-produced government Properties/assets	5,069	0	0%
Animal & Crop Husbandry related levies	262,728	118,610	45%
Tax Tribunal - Court Charges and Fees	300	0	0%
Business licences	183,500	89,244	49%
Agency Fees	16,410	722	4%
2a. Discretionary Government Transfers	3,281,803	1,518,408	46%
District Unconditional Grant - Non Wage	1,197,903	598,952	50%
Urban Unconditional Grant - Non Wage	122,767	61,384	50%
Transfer of Urban Unconditional Grant - Wage	202,793	89,954	44%
Transfer of District Unconditional Grant - Wage	1,758,340	768,118	44%
2b. Conditional Government Transfers	23,332,733	10,509,024	45%
Conditional transfers to School Inspection Grant	90,620	45,244	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	167,130	18,600	11%
Conditional transfers to Special Grant for PWDs	48,621	24,310	50%
Conditional Grant to SFG	280,869	140,434	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	175,219	67,854	39%
Conditional transfers to DSC Operational Costs	49,701	24,850	50%
Conditional Grant to Primary Salaries	10,664,336	4,614,792	43%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%

Vote: 541 Mubende District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Transfers for Non Wage Technical Institutes	224,915	112,458	50%
Conditional Transfers for Non Wage Community Polytechnics	89,092	44,248	50%
Conditional transfer for Rural Water	674,530	337,266	50%
Conditional Grant to Women Youth and Disability Grant	23,289	11,644	50%
Conditional Grant to Urban Water	12,000	6,000	50%
Conditional transfers to Production and Marketing	175,040	87,520	50%
Conditional Grant to PHC- Non wage	231,867	116,081	50%
Conditional Grant to NGO Hospitals	65,853	32,926	50%
Sanitation and Hygiene	22,000	11,000	50%
Conditional Grant to PAF monitoring	70,342	35,170	50%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional Grant to Functional Adult Lit	25,531	12,766	50%
Conditional Grant to DSC Chairs' Salaries	24,523	8,648	35%
Conditional Grant to Tertiary Salaries	245,616	196,791	80%
Conditional Grant to PHC - development	145,327	72,664	50%
Conditional Grant to Secondary Salaries	2,856,303	1,324,689	46%
Conditional Grant to Community Devt Assistants Non Wage	6,468	3,234	50%
Conditional Grant to PHC Salaries	2,535,042	1,258,570	50%
Conditional Grant to Primary Education	998,913	480,742	48%
Conditional Grant to Agric. Ext Salaries	30,803	0	0%
Conditional Grant for NAADS	412,218	0	0%
Conditional Grant to Secondary Education	2,634,709	1,308,636	50%
NAADS (Districts) - Wage	283,595	77,758	27%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	10,140	5,070	50%
2c. Other Government Transfers	3,914,526	3,054,381	78%
CAIIP	5,000	0	0%
UBOS (NPHC 2014)	1,021,446	1,287,548	126%
Unspent balances – UnConditional Grants	6,277	6,277	100%
Unspent balances – Other Government Transfers	70,540	70,540	100%
Unspent balances – Conditional Grants	15,703	15,703	100%
UNEPI/GAVI	150,000	174,620	116%
Uganda Aids Commission	20,000	0	0%
Road Maintenance- (Road Fund)	1,235,771	729,601	59%
Ministry of trade, industry and cooperative	25,000	9,961	40%
MAAIF	5,000	0	0%
Luwero- Rwenzori	631,940	323,668	51%
YLP	424,327	415,293	98%
LAVEMP11	168,522	0	0%
Global Fund	110,000	0	0%
UNEB	25,000	21,169	85%
3. Local Development Grant	1,193,041	645,765	54%
LGMSD (Former LGDP)	1,193,041	645,765	54%
4. Donor Funding	1,462,926	286,025	20%
PACE	10,000	5,028	50%
MILDMAY	120,000	30,000	25%
FAO	17,000	0	0%
UNFPA	193,830	71,071	37%

Vote: 541 Mubende District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
UNICEF	1,000,000	167,829	17%
Unspent balances - Donor	12,096	12,096	100%
WHO	110,000	0	0%
Total Revenues	34,626,266	16,732,164	48%

(i) Cumulative Performance for Locally Raised Revenues

The district received locally Raised Revenues of 718,851,000/= out of the total budget of 1,441,237,000/= performing at 50%. Rent and rates from other government units, refuse collection charges, public health related duties, other licenses, fees from appeals, sale of government properties, Business licenses performed at 0%. Land fees, Local service tax, park fees performed above the target of 50%

(ii) Cumulative Performance for Central Government Transfers

The district received discretionary government transfers 1,518,408,000/= out of the annual budget of 3,281,803,000/= performing at 46%, conditional transfers 10,509,024,000/= out of the annual budget of 23,332,733,000/= performing at 45%, other government transfers 3,054,381,000/= out of the annual budget 3,914,526,000/= performing at 78% this was due Luwero Lwenzori funds releases, Local Development Grant 645,765,000/= (54%) of the annual budget, Donor funding 286,025,000/= out of the annual budget of 1,462,926,000/= performing at 20%. UNICEF performed at 17%, WHO and FAO did not remit funds to the district, UNFPA 37% hence reducing the donor performance.

The cumulative receipts were allocated to departments, 44% of the budget was spent and 90% of the release was spent. 45% was wages, 59% Non wage recurrent, 48% Domestic development and 20% was Donor component.

(iii) Cumulative Performance for Donor Funding

The district received 286,025,000 out of the planned annual budget of 1,462,926,000 performing at 20%. UNFPA performed at 37%, UNICEF 17%, Mildmay 25%, FAO and WHO did not remit funds to the district.

Vote: 541 Mubende District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,435,088	737,272	51%	358,772	367,666	102%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	24,464	12,252	50%	6,116	6,126	100%
Locally Raised Revenues	78,340	42,904	55%	19,585	23,319	119%
Other Transfers from Central Government	31,597	8,845	28%	7,899	0	0%
Multi-Sectoral Transfers to LLGs	982,955	510,436	52%	245,739	251,496	102%
District Unconditional Grant - Non Wage	100,600	81,400	81%	25,150	45,625	181%
Transfer of District Unconditional Grant - Wage	187,132	66,436	36%	46,783	33,601	72%
<i>Development Revenues</i>	204,473	65,201	32%	51,078	31,220	61%
Donor Funding	5,400	0	0%	1,350	0	0%
LGMSD (Former LGDP)	84,511	42,255	50%	21,128	21,128	100%
Unspent balances – Conditional Grants	160	160	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	114,402	22,786	20%	28,601	10,093	35%
Total Revenues	1,639,561	802,474	49%	409,850	398,887	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,435,089	737,273	51%	358,772	367,666	102%
Wage	838,016	364,419	43%	209,504	190,773	91%
Non Wage	597,073	372,854	62%	149,268	176,893	119%
<i>Development Expenditure</i>	204,473	64,748	32%	51,078	39,646	78%
Domestic Development	199,073	64,748	33%	49,728	39,646	80%
Donor Development	5,400	0	0%	1,350	0	0%
Total Expenditure	1,639,561	802,021	49%	409,850	407,312	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		453	0%			
Domestic Development		453	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		453	0%			

By the end of 2nd quarter FY 2014 the department received 802,474,00= out of the annual budget of 1,639,561,000= performing at 49%. In the 2nd quarter the department received, 398,887,000= out of the quarterly budget of 409,850,000= performing at 97%. The department spent 802,021,000= including wage of 364,419,000= performing at 49% of budget. In 2nd quarter the department received Unconditional Grant 181% and 119% of the quarterly budget because the department had a lot of demands like attending of court cases and payment of court fines. Also lower local governments spent more than their quarterly budgets. Other Government transfers from central government (LRDP) were all allocated and spent under production department.

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

The balance on account of 453,000= under CBG was for bank charges.

(ii) Highlights of Physical Performance

Vote: 541 Mubende District**2014/15 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	yes
%age of LG establish posts filled	65	65
Function Cost (UShs '000)	1,639,561	802,021
Cost of Workplan (UShs '000):	1,639,561	802,021

The department under took 19 capacity building sessions, 65% posts established, it implements LG CB policy and plan, 6 management meetings held, staff appraised, Staff paid Salaries both at the district and LLGs. Court cases attended, court fines paid, Government projects Monitored, Consultations at the ministries done, posting and transferring of staff done, External workshops attended.

Vote: 541 Mubende District**2014/15 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	881,553	423,320	48%	220,388	207,190	94%
Conditional Grant to PAF monitoring	4,450	2,063	46%	1,113	1,032	93%
Locally Raised Revenues	72,226	42,222	58%	18,057	24,165	134%
Multi-Sectoral Transfers to LLGs	520,915	242,274	47%	130,229	115,737	89%
District Unconditional Grant - Non Wage	140,700	76,745	55%	35,175	36,248	103%
Transfer of District Unconditional Grant - Wage	143,262	60,017	42%	35,816	30,009	84%
<i>Development Revenues</i>	68,836	44,089	64%	4,743	35,065	739%
LGMSD (Former LGDP)	44,052	44,052	100%	0	35,028	
Multi-Sectoral Transfers to LLGs	18,973	37	0%	4,743	37	1%
District Unconditional Grant - Non Wage	5,811	0	0%	0	0	
Total Revenues	950,390	467,409	49%	225,132	242,254	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	881,553	419,411	48%	220,388	209,939	95%
Wage	296,850	132,898	45%	74,213	67,570	91%
Non Wage	584,703	286,513	49%	146,176	142,369	97%
<i>Development Expenditure</i>	68,836	22,356	32%	4,743	13,332	281%
Domestic Development	68,836	22,356	32%	4,743	13,332	281%
Donor Development	0	0		0	0	
Total Expenditure	950,390	441,767	46%	225,132	223,271	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,909	0%			
<i>Development Balances</i>		21,733	32%			
Domestic Development		21,733	32%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25,642	3%			

By the end of 2nd quarter FY 2014/15 the department received 467,409,000/= out of the annual budget of 950,390,000/= performing at 49%. In the 2nd quarter the department received 242,254= (108%) of the quarterly budget was spent. The department spent 441,767,000/= (46%) of the annual budget. The Department received Local revenue 134% and 103% of their quarterly budgets because the department had a lot pressing activities like Finance Committee tour to Bulisa, Revenue enhancement workshops, revenue mobilization and Monitoring which took a lot of money.

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

The Balance of 25,642,000/= was left on the account for generator fuel running and development component was for construction of stance pit latrine at Kalaga Market -Bagezza SC whose contract was awarded and construction to start in 3rd quarter FY 2014/15.

(ii) Highlights of Physical Performance

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

Vote: 541 Mubende District**2014/15 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/8/2014	30/8/2014
Value of LG service tax collection	100703000	45225249
Value of Hotel Tax Collected	2000000	0
Value of Other Local Revenue Collections		57275448
Date of Approval of the Annual Workplan to the Council	31/5/2014	29/5/2014
Date for presenting draft Budget and Annual workplan to the Council	15/3/2014	15/3/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/08/2014
Function Cost (UShs '000)	950,390	441,767
Cost of Workplan (UShs '000):	950,390	441,767

Revenue enhancement plan in place, Revenue market in Kasambya town board construction contract awarded, Revenue mobilization done, annual performance report submitted on 30/8/2014, value of local service tax collected 45225249, annual work plans approved by council on 29/05/2014, draft budget and work plan presented by council on 15/03/2014 and annual final accounts submitted to Auditor General on 30/08/2014, 6 Departmental meetings held, Consultations at MoFPED done, Workshops held, Staff salaries paid

Vote: 541 Mubende District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,082,844	448,904	41%	269,375	222,352	83%
Conditional Grant to DSC Chairs' Salaries	24,523	8,648	35%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	49,701	24,850	50%	12,425	12,425	100%
Conditional transfers to Salary and Gratuity for LG ele	175,219	67,854	39%	43,805	33,696	77%
Conditional transfers to Councillors allowances and E:	167,130	18,600	11%	41,782	9,300	22%
Locally Raised Revenues	103,990	52,201	50%	25,998	26,204	101%
Unspent balances – UnConditional Grants	5,344	5,344	100%	0	0	
Multi-Sectoral Transfers to LLGs	248,812	147,970	59%	62,203	78,469	126%
District Unconditional Grant - Non Wage	188,902	86,531	46%	47,226	39,305	83%
Transfer of District Unconditional Grant - Wage	91,102	22,847	25%	22,776	11,423	50%
<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	1,085,344	448,904	41%	270,000	222,352	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,082,844	441,471	41%	269,375	231,230	86%
Wage	290,845	98,087	34%	72,711	48,358	67%
Non Wage	792,000	343,384	43%	196,664	182,872	93%
<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	1,085,344	441,471	41%	270,000	231,230	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,434	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,434	1%			

In the 2nd quarter of the FY 2014/15, the department received Ugx 222,352,000 out of the quarterly budget of UGX 270,000,000/= performing at 82% . Out of the annual budget of 1,085,344,000/= the department received 448,904,000/= performing at 41%. The departmental expenditure included wage of UGX 98,000,000 for the Headquarter department staffs and political leaders. The other component was spent on routine recurrent activities like council meetings, standing committees, monitoring and executive meetings. LLGs spent more than the quarterly budget. The department received more Local revenue than the quarterly budget because some council and standing committee sitting from 1st quarter were paid in 2nd Quarter hence raising the Local revenue allocation to the department.

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

The balance on account was DSC to cater for interviews which will start in 3rd quarter .

(ii) Highlights of Physical Performance

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

Vote: 541 Mubende District**2014/15 Quarter 2****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	220
No. of Land board meetings	8	3
No. of Auditor General's queries reviewed per LG	2	1
No. of LG PAC reports discussed by Council	4	2
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	0	150
Function Cost (US\$ '000)	1,085,344	441,471
Cost of Workplan (US\$ '000):	1,085,344	441,471

220 land applications cleared, 3 land board meeting held, 1 Auditor General queries reviewed, 4 council meetings held, 20 sectoral meetings held, 6 executive meetings held, 150 area land committees, Monitoring and supervision done.

Vote: 541 Mubende District**2014/15 Quarter 2****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>	659,579	214,518	33%	140,328	61,753	44%
Conditional Grant to Agric. Ext Salaries	30,803	0	0%	7,701	0	0%
Conditional transfers to Production and Marketing	175,040	39,384	23%	19,692	19,692	100%
NAADS (Districts) - Wage	283,595	77,758	27%	70,899	0	0%
Locally Raised Revenues	5,000	2,450	49%	1,250	1,200	96%
Unspent balances – Other Government Transfers	1,995	1,995	100%	0	0	
Other Transfers from Central Government	30,000	9,961	33%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	20,048	8,578	43%	5,012	4,260	85%
District Unconditional Grant - Non Wage	11,960	4,790	40%	2,990	1,800	60%
Transfer of District Unconditional Grant - Wage	101,138	69,603	69%	25,284	34,801	138%
<i>Development Revenues</i>	727,314	276,837	38%	205,546	105,180	51%
Conditional Grant for NAADS	412,218	0	0%	103,054	0	0%
Conditional transfers to Production and Marketing		48,136		24,068	24,068	100%
Unspent balances – Conditional Grants	1,402	1,402	100%	0	0	
Other Transfers from Central Government		90,537		0	60,537	
Multi-Sectoral Transfers to LLGs	294,195	131,887	45%	73,549	20,575	28%
District Unconditional Grant - Non Wage	19,500	4,875	25%	4,875	0	0%
Total Revenues	1,386,893	491,355	35%	345,874	166,934	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	563,307	213,301	38%	140,328	143,346	102%
Wage	415,536	146,204	35%	103,884	111,403	107%
Non Wage	147,771	67,096	45%	36,444	31,943	88%
<i>Development Expenditure</i>	823,586	170,807	21%	205,546	29,170	14%
Domestic Development	823,586	170,807	21%	205,546	29,170	14%
Donor Development	0	0		0	0	
Total Expenditure	1,386,893	384,108	28%	345,874	172,517	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,218	0%			
<i>Development Balances</i>		106,030	13%			
Domestic Development		106,030	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		107,247	8%			

In the second quarter of the FY 2014/15, the department received Ugx 211,943,944 out of the quarterly budget of UGX 345,874,000 performing at 61% . Out of the annual budget of 1,386,893,000/= the department performed at 23%. There was a short fall in wage release.

The departmental expenditure included wage of UGX 34,801,000 for the Headquarter department staffs. The Cumulative release was less than the expected because NAADS program phased out hence reducing the production budgetary release.

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

Construction of one community coffee nursery , procurement of chemicals for control of the Black coffee twig borer to be paid in 3rd quarter plus payment of retention fees for contracts.

(ii) Highlights of Physical Performance

Vote: 541 Mubende District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
Function Cost (US\$ '000)	890,386	192,231
Function: 0182 District Production Services		
No. of livestock vaccinated	140000	27305
No. of livestock by type undertaken in the slaughter slabs	100000	45500
Number of anti vermin operations executed quarterly	10	4
No. of parishes receiving anti-vermin services	10	4
No. of tsetse traps deployed and maintained	1500	120
Function Cost (US\$ '000)	471,507	183,560
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	12	0
No. of trade sensitisation meetings organised at the district/Municipal Council	2	4
No of businesses inspected for compliance to the law	500	2010
No of businesses issued with trade licenses	500	520
No of awareness radio shows participated in	4	1
No of businesses assisted in business registration process	20	5
No. of enterprises linked to UNBS for product quality and standards	10	4
No. of market information reports disseminated	12	0
No of cooperative groups supervised	30	5
No. of cooperative groups mobilised for registration	20	3
No. of cooperatives assisted in registration	10	6
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	70	0
No. of opportunities identified for industrial development	1	0
No. of producer groups identified for collective value addition support	20	0
No. of value addition facilities in the district	50	0
A report on the nature of value addition support existing and needed	yes	No
Function Cost (US\$ '000)	25,000	8,317
Cost of Workplan (US\$ '000):	1,386,893	384,108

Procured 2 motorised spray pumps, 25,000 birds were vaccinated, 120 heads of cattle vaccinated on East Coast fever, 1,000,000 coffee seedlings distributed to farmers, 15 heifers served with artificial insemination, inspected and certified 25 coffee nurseries, Monitoring and supervision visits to farmers done, Sensitisation meetings held

Vote: 541 Mubende District**2014/15 Quarter 2****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>	3,246,862	1,650,862	51%	811,378	915,376	113%
Conditional Grant to PHC Salaries	2,535,042	1,258,570	50%	633,760	634,124	100%
Conditional Grant to PHC- Non wage	231,867	116,081	50%	57,967	58,004	100%
Conditional Grant to NGO Hospitals	65,853	32,926	50%	16,463	16,463	100%
Locally Raised Revenues	3,000	750	25%	750	0	0%
Unspent balances – Other Government Transfers	1,352	1,352	100%	0	0	0%
Other Transfers from Central Government	260,000	174,620	67%	65,000	174,620	269%
Multi-Sectoral Transfers to LLGs	137,789	63,574	46%	34,447	32,165	93%
District Unconditional Grant - Non Wage	11,960	2,990	25%	2,990	0	0%
<i>Development Revenues</i>	1,159,982	337,698	29%	287,547	149,590	52%
Conditional Grant to PHC - development	145,327	72,664	50%	36,332	36,332	100%
Unspent balances - donor	4,982	4,982	100%	0	0	0%
Donor Funding	832,718	151,336	18%	208,180	66,351	32%
LGMSD (Former LGDP)	80,509	75,248	93%	20,127	38,038	189%
Unspent balances – Conditional Grants	4,811	4,811	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	81,017	26,003	32%	20,254	8,870	44%
District Unconditional Grant - Non Wage	10,619	2,655	25%	2,655	0	0%
Total Revenues	4,406,844	1,988,560	45%	1,098,925	1,064,966	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,246,862	1,462,806	45%	811,058	743,720	92%
Wage	2,535,042	1,258,570	50%	633,760	634,124	100%
Non Wage	711,820	204,236	29%	177,298	109,596	62%
<i>Development Expenditure</i>	1,159,982	173,139	15%	287,867	98,084	34%
Domestic Development	322,283	45,251	14%	79,688	24,028	30%
Donor Development	837,700	127,887	15%	208,180	74,056	36%
Total Expenditure	4,406,844	1,635,944	37%	1,098,925	841,803	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		188,056	6%			
<i>Development Balances</i>		164,559	14%			
Domestic Development		136,130	42%			
Donor Development		28,430	3%			
Total Unspent Balance (Provide details as an annex)		352,616	8%			

In the Quarter shs. 1,064,966,000= was received, making a cumulative total of 1,988,560,000= performing at 45% of the overall budget of the year; 1,098,925,000= was budgeted meaning that 97% of the expected funds was received, 792,844,000= was spent which is 18% of the overall budget and 72% of the quarter budget.. The Wage performed best with 100% of the quarter budget spent, while Domestic development was the worst with 36% performance. The Other Government transfers performed at 269% because of GAVI funds.

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

Donor was released late for immunisation and to be carried out in 3rd quart, PHC development was received towards the end of the quarter. The balance on Domestic development is meant for completion of general ward at Kibalinga HC III contract awarded late.

(ii) Highlights of Physical Performance

Vote: 541 Mubende District**2014/15 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	20	20
Value of health supplies and medicines delivered to health facilities by NMS	467585484	467585484
Number of health facilities reporting no stock out of the 6 tracer drugs.	61	61
Number of outpatients that visited the NGO Basic health facilities	50000	18490
Number of inpatients that visited the NGO Basic health facilities	2000	1658
No. and proportion of deliveries conducted in the NGO Basic health facilities	200	303
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	2246
Number of trained health workers in health centers	430	430
No. of trained health related training sessions held.	5	2
Number of outpatients that visited the Govt. health facilities.	716000	253541
Number of inpatients that visited the Govt. health facilities.	30000	13392
No. and proportion of deliveries conducted in the Govt. health facilities	30000	6714
%age of approved posts filled with qualified health workers	75	75
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40	40
No. of children immunized with Pentavalent vaccine	25000	12425
No. of villages which have been declared Open Defecation Free(ODF)	0	128
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	4	0
No of healthcentres constructed	3	0
No of staff houses constructed	3	0
No of staff houses rehabilitated	1	0
No of maternity wards constructed	2	0
No of maternity wards rehabilitated	1	0
No of OPD and other wards constructed	1	0
Function Cost (US\$ '000)	4,406,844	1,635,944
Cost of Workplan (US\$ '000):	4,406,844	1,635,944

The overall physical performance of the 2nd Quarter was fair. The District did not experience stock out of the essential medicines. The cumulative number of outpatients that visited the NGO Basic Health facilities was 18490 which is 37% of the annual target. The same facilities had 1658 inpatients which is 83% of the target, 303 deliveries were conducted making 152% of the target and 2246 children under 1 were given DPT3 which is 45%. There was 2 Health related training sessions. The cumulative outpatients that visited the Govt health facilities were 253541 making it 35% of the overall target. The inpatients were 13392 which is 45% of the target, 6714 deliveries took place in Govt health facilities which is 22% of the target. 12425 children under 1 making it 50% of the overall budget.. The development side only 1 maternity at Kanyogoga HC II was worked on. 446 Health staff Salaries paid

Vote: 541 Mubende District**2014/15 Quarter 2****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>	18,022,208	8,243,716	46%	4,505,309	4,112,309	91%
Conditional Grant to Tertiary Salaries	245,616	196,791	80%	61,404	83,647	136%
Conditional Grant to Primary Salaries	10,664,336	4,614,792	43%	2,666,084	2,312,132	87%
Conditional Grant to Secondary Salaries	2,856,303	1,324,689	46%	714,076	667,423	93%
Conditional Grant to Primary Education	998,913	480,742	48%	249,728	226,999	91%
Conditional Grant to Secondary Education	2,634,709	1,308,636	50%	658,677	654,318	99%
Conditional transfers to School Inspection Grant	90,620	45,244	50%	22,655	22,589	100%
Conditional Transfers for Non Wage Community Poly	89,092	44,248	50%	22,273	22,124	99%
Conditional Transfers for Non Wage Technical Institu	224,915	112,458	50%	56,229	56,229	100%
Locally Raised Revenues	62,680	25,410	41%	15,670	9,740	62%
Unspent balances – Locally Raised Revenues	273	273	100%	0	0	
Unspent balances – Other Government Transfers	700	700	100%	0	0	
Other Transfers from Central Government	25,000	21,169	85%	6,250	21,169	339%
Multi-Sectoral Transfers to LLGs	33,064	14,304	43%	8,266	5,677	69%
District Unconditional Grant - Non Wage	11,960	14,659	123%	2,990	11,669	390%
Transfer of District Unconditional Grant - Wage	84,027	39,599	47%	21,007	18,592	89%
<i>Development Revenues</i>	669,997	317,129	47%	166,486	177,755	107%
Conditional Grant to SFG	280,869	140,434	50%	70,217	70,217	100%
Donor Funding	123,774	44,828	36%	30,944	44,828	145%
LGMSD (Former LGDP)	97,664	50,886	52%	24,416	26,470	108%
Unspent balances – Conditional Grants	4,053	4,053	100%	0	0	
Multi-Sectoral Transfers to LLGs	152,867	71,295	47%	38,217	33,298	87%
District Unconditional Grant - Non Wage	10,770	5,634	52%	2,693	2,941	109%
Total Revenues	18,692,205	8,560,845	46%	4,671,795	4,290,064	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	18,022,208	8,240,493	46%	4,505,308	4,114,743	91%
Wage	13,850,282	6,175,872	45%	3,462,570	3,081,795	89%
Non Wage	4,171,926	2,064,622	49%	1,042,738	1,032,949	99%
<i>Development Expenditure</i>	669,997	146,823	22%	166,486	67,607	41%
Domestic Development	546,223	146,823	27%	135,543	67,607	50%
Donor Development	123,774	0	0%	30,944	0	0%
Total Expenditure	18,692,205	8,387,316	45%	4,671,794	4,182,350	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,223	0%			
<i>Development Balances</i>		170,307	25%			
Domestic Development		125,479	23%			
Donor Development		44,828	36%			
Total Unspent Balance (Provide details as an annex)		173,530	1%			

In the Second quarter of the FY 2014/15, the department received UGX 4,290,064,000(92% of the quarter two Budget) out of the total annual budget of UGX 18,692,205,000, the department cummulatively received 8,560,845,000/= performing at 46% of the annual budget. Some revenues sources realized more than the quarterly expectation like conditional grant tertiary salaries performed at 136%. The departmental cummulatively spent 8,387,316,000 expenditure included wage of UGX 3,094,077,000= which includes all staffs in all educational institutions in the district plus the Headquarter department staffs. Shs 139,375,000= was for capitation Grants for all institutions, while the other component was spent on routine recurrent activities

Vote: 541 Mubende District**2014/15 Quarter 2****Workplan 6: Education**

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

Donor funds was received late and payment of contractor will be done in 3rd quarter like 2 stance pit latrine at Bweyongedde P/S Kalwana SC. Development component was pending certificate of completion to effect payment.

(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	1800	1835
No. of qualified primary teachers	1790	1828
No. of pupils enrolled in UPE	130000	86439
No. of student drop-outs	200	646
No. of Students passing in grade one	700	0
No. of pupils sitting PLE	12000	10515
No. of classrooms constructed in UPE	2	0
No. of classrooms rehabilitated in UPE	21	5
No. of latrine stances constructed	1	1
No. of teacher houses constructed	4	0
No. of primary schools receiving furniture	3	0
Function Cost (UShs '000)	12,068,202	5,270,237
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	376	376
No. of students passing O level	1100	0
No. of students sitting O level	1400	1400
No. of students enrolled in USE	12450	14449
Function Cost (UShs '000)	5,491,013	2,633,326
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	82	82
No. of students in tertiary education	1700	975
Function Cost (UShs '000)	559,623	353,497
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	368	463
No. of secondary schools inspected in quarter	44	88
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	2
Function Cost (UShs '000)	573,367	130,256
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	18,692,205	8,387,316

1835 teachers paid salaries, 1828 qualified teachers paid, 86439 pupil enrolled in UPE, 646 student drop outs, 10515 pupil sitting PLE, 5 classroom constructed, 1 latrine constructed, 376 secondary staff paid salary, 1400 student sitting o'level, 14449 students enrolled in USE, 82 tertiary instructors paid salary, 975 students in tertiary institutions, 463 primary schools inspected, 88 secondary schools inspected, 3 tertiary institutions inspected, 2 inspection reports presented to council, Staff salaries paid, school

Vote: 541 Mubende District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,525,107	878,079	58%	379,868	518,615	137%
Locally Raised Revenues	5,600	3,846	69%	1,400	2,330	166%
Unspent balances – Other Government Transfers	5,635	5,635	100%	0	0	
Other Transfers from Central Government	946,841	543,895	57%	236,710	269,284	114%
Multi-Sectoral Transfers to LLGs	467,018	275,427	59%	116,755	221,962	190%
District Unconditional Grant - Non Wage	10,770	6,188	57%	2,693	3,495	130%
Transfer of District Unconditional Grant - Wage	89,242	43,088	48%	22,311	21,544	97%
<i>Development Revenues</i>	647,068	304,195	47%	160,358	205,903	128%
LGMSD (Former LGDP)	223,086	111,543	50%	55,772	55,772	100%
Locally Raised Revenues	20,000	5,000	25%	5,000	0	0%
Unspent balances – Other Government Transfers	5,635	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	393,382	186,411	47%	98,345	150,132	153%
District Unconditional Grant - Non Wage	4,965	1,241	25%	1,241	0	0%
Total Revenues	2,172,174	1,182,274	54%	540,226	724,519	134%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,525,107	843,982	55%	381,277	500,580	131%
Wage	89,242	43,088	48%	22,311	21,544	97%
Non Wage	1,435,864	800,893	56%	358,966	479,036	133%
<i>Development Expenditure</i>	647,068	240,011	37%	158,950	151,790	95%
Domestic Development	647,068	240,011	37%	158,950	151,790	95%
Donor Development	0	0		0	0	
Total Expenditure	2,172,174	1,083,993	50%	540,226	652,370	121%
C: Unspent Balances:						
<i>Recurrent Balances</i>		34,097	2%			
<i>Development Balances</i>		64,184	10%			
Domestic Development		64,184	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		98,282	5%			

The department received 724,519,000/= out of the quarterly budget of 540,226,000/= performing at 134% of the quarterly budget. This was due to Luwero Rwenzori funds at the sub county level which was not planned for. The department cumulatively released 1,182,274,000/= performing at 54% of the annual budget of 2,172,174,000/=. Also the department spent cumulatively spent 1,083,993,000/= performing at 50% of the budget and 98,282,000 (5%) remained on the account.

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

At the close of the quarter, the sector still had over 98m. The funds were to be used for paying contractors in 3rd quarter

(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**2014/15 Quarter 2*****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	0
Length in Km of District roads routinely maintained	549	549
Length in Km of District roads periodically maintained		33
<i>Function Cost (US\$ '000)</i>	1,918,488	756,858
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	253,686	327,135
<i>Cost of Workplan (US\$ '000):</i>	2,172,174	1,083,993

Manual routine maintenance was carried out on 549 District roads, Mechanized routine maintenance was carried out on 60km of roads, periodic maintenance was carried out on 33km, Monitoring and supervision of roads done, Staff salaries paid.

Vote: 541 Mubende District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	79,623	38,352	48%	19,906	18,816	95%
Conditional Grant to Urban Water	12,000	6,000	50%	3,000	3,000	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
District Unconditional Grant - Non Wage	2,880	720	25%	720	0	0%
Transfer of District Unconditional Grant - Wage	42,743	20,632	48%	10,686	10,316	97%
<i>Development Revenues</i>	686,127	400,163	58%	168,870	220,883	131%
Conditional transfer for Rural Water	674,530	337,266	50%	168,633	168,633	100%
Unspent balances - donor	7,115	7,115	100%	0	0	
Donor Funding		52,251		0	52,251	
Unspent balances – Conditional Grants	3,532	3,532	100%	0	0	
Multi-Sectoral Transfers to LLGs	950	0	0%	238	0	0%
Total Revenues	765,749	438,515	57%	188,776	239,699	127%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	79,623	37,872	48%	19,906	18,736	94%
Wage	42,743	20,632	48%	10,686	10,316	97%
Non Wage	36,880	17,240	47%	9,220	8,420	91%
<i>Development Expenditure</i>	686,127	193,704	28%	168,870	14,575	9%
Domestic Development	679,012	186,589	27%	168,870	14,575	9%
Donor Development	7,115	7,115	100%	0	0	
Total Expenditure	765,749	231,576	30%	188,776	33,311	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		480	1%			
<i>Development Balances</i>		206,459	30%			
Domestic Development		154,208	23%			
Donor Development		52,251	734%			
Total Unspent Balance (Provide details as an annex)		206,939	27%			

The sector received 168.633m for water grant, 5.5m for sanitation grant, 3m for urban water grant. Most of the funds were planned for hardware activities but due to the delayed procurement process, activities commenced late and so works had not reached payment level. Donor funds were received towards the close of the quarter.

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

Sector had donor 52.251m and GOU development 154.208m for Rehabilitation of boreholes 75.0m, Construction of shallow wells 67m and 1 latrine 17m. Rehabilitation of 4 piped water systems at 26m and rehabilitation of 9 boreholes at 26.251m

(ii) Highlights of Physical Performance

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

Vote: 541 Mubende District**2014/15 Quarter 2****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	6
No. of water points tested for quality	90	20
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
% of rural water point sources functional (Shallow Wells)	80	0
No. of water and Sanitation promotional events undertaken	2	0
No. of water user committees formed.	180	90
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	15	0
No. of deep boreholes drilled (hand pump, motorised)	5	0
No. of deep boreholes rehabilitated	25	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of dams constructed	2	0
Function Cost (UShs '000)	753,749	225,576
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	10	5
Function Cost (UShs '000)	12,000	6,000
Cost of Workplan (UShs '000):	765,749	231,576

Contracts were signed for; Rehabilitation of 25 boreholes, Construction of 1 latrine, Construction of 15 shallow wells.

Vote: 541 Mubende District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	433,620	181,744	42%	91,893	64,884	71%
Conditional Grant to District Natural Res. - Wetlands	10,140	5,070	50%	2,535	2,535	100%
Unspent balances – Locally Raised Revenues	5,188	5,188	100%	0	0	
Locally Raised Revenues	19,000	16,293	86%	4,750	11,543	243%
Unspent balances – Other Government Transfers	60,859	60,859	100%	0	0	
Other Transfers from Central Government	168,522	1,000	1%	42,130	0	0%
Multi-Sectoral Transfers to LLGs	24,598	8,349	34%	6,150	2,544	41%
District Unconditional Grant - Non Wage	20,960	23,091	110%	5,240	17,315	330%
Transfer of District Unconditional Grant - Wage	124,353	61,894	50%	31,088	30,947	100%
<i>Development Revenues</i>	22,648	2,457	11%	5,662	900	16%
Donor Funding	11,600	0	0%	2,900	0	0%
Multi-Sectoral Transfers to LLGs	11,048	2,457	22%	2,762	900	33%
Total Revenues	456,268	184,202	40%	97,555	65,784	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	432,520	156,369	36%	91,618	58,885	64%
Wage	124,353	61,894	50%	31,088	30,947	100%
Non Wage	308,167	94,475	31%	60,530	27,938	46%
<i>Development Expenditure</i>	22,648	2,457	11%	5,662	900	16%
Domestic Development	11,048	2,457	22%	2,762	900	33%
Donor Development	11,600	0	0%	2,900	0	0%
Total Expenditure	455,168	158,827	35%	97,280	59,785	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,375	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		25,375	6%			

The Department received 2,535,000 Shs under PAF Wetlands. Of this 2,435,000 Shs was duly utilised. 11,543,000 Shs under Local Revenue was received and 17,315,000 Shs was received under Unconditional Grant. By the end of the Qtr 14,231,170 Shs remained on the Natural Resources Account. This was committed money for Tree Fund Seedlings supplier. 30,947,000 Shs was received and paid for wage. LVEMPPII program did not remit 35% of the funds this quarter and 10,543,115 was left on account by 31st December to cater for LVEMPPII Forestry Activities. It must be remembered that 19,356,715 Shs was carried forward on LVEMPPII account and 19,280 Shs on Natural Resources Account.

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

The balance on the Natural Resources account and the LVEMPPII account. This is committed money for the Tree Fund Seedlings supplier and for some agronomical activities on the Forestry LVEMPPII project on the Local Forest Reserve to be spent in 3rd quarter.

(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**2014/15 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	100	50
Number of people (Men and Women) participating in tree planting days	180	195
No. of Agro forestry Demonstrations	95	85
No. of community members trained (Men and Women) in forestry management	400	374
No. of monitoring and compliance surveys/inspections undertaken	40	
No. of Water Shed Management Committees formulated	19	9
No. of Wetland Action Plans and regulations developed	19	9
Area (Ha) of Wetlands demarcated and restored	19	42
No. of community women and men trained in ENR monitoring	60	63
No. of monitoring and compliance surveys undertaken	19	12
No. of new land disputes settled within FY	200	151
Function Cost (US\$ '000)	455,168	158,827
Cost of Workplan (US\$ '000):	455,168	158,827

Quarter 2, there were 50,000 TreeFund seedlings distributed to farmers. Under PAF, 5 Trainings in Wetland Action Planning were carried out. There was a training to gather Information on the Dyangoma kigando dam catchment. And validation of the UNDP Charcoal project was done. The Physical Planning Committee inspected developments in over 10 s/counties and sat 3 times. Routine activities on the LVEMPII projects of Nabakazi Katonga Restoration and Reforestation of Local Forest Reserve were facilitated. There was an indicator that has been scrapped off OBT in Forestry that was on -No. of Monitoring&Compliance Surveys/Inspections.

Vote: 541 Mubende District**2014/15 Quarter 2****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>	393,672	169,747	43%	98,297	93,863	95%
Conditional Grant to Functional Adult Lit	25,531	12,766	50%	6,383	6,383	100%
Conditional Grant to Community Devt Assistants Non	6,468	3,234	50%	1,617	1,617	100%
Conditional Grant to Women Youth and Disability Gr:	23,289	11,644	50%	5,822	5,822	100%
Conditional transfers to Special Grant for PWDs	48,621	24,310	50%	12,155	12,155	100%
Unspent balances – Locally Raised Revenues	486	486	100%	0	0	
Locally Raised Revenues	4,680	7,060	151%	1,170	5,890	503%
Multi-Sectoral Transfers to LLGs	154,829	38,151	25%	38,707	26,708	69%
District Unconditional Grant - Non Wage	23,960	19,192	80%	5,990	8,836	148%
Transfer of District Unconditional Grant - Wage	105,809	52,904	50%	26,452	26,452	100%
<i>Development Revenues</i>	661,474	507,919	77%	165,186	452,536	274%
Donor Funding	81,205	10,707	13%	20,301	3,070	15%
LGMSD (Former LGDP)	148,316	80,664	54%	37,079	43,195	116%
Unspent balances – Conditional Grants	733	733	100%	0	0	
Other Transfers from Central Government	424,327	415,293	98%	106,082	406,270	383%
Multi-Sectoral Transfers to LLGs	6,894	521	8%	1,723	0	0%
Total Revenues	1,055,146	677,666	64%	263,482	546,399	207%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	393,671	157,191	40%	98,418	101,461	103%
Wage	183,787	52,904	29%	45,947	26,452	58%
Non Wage	209,884	104,286	50%	52,471	75,009	143%
<i>Development Expenditure</i>	661,474	83,917	13%	165,064	39,640	24%
Domestic Development	580,269	73,211	13%	144,762	36,570	25%
Donor Development	81,205	10,706	13%	20,301	3,070	15%
Total Expenditure	1,055,146	241,108	23%	263,482	141,101	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,556	3%			
<i>Development Balances</i>		424,002	64%			
Domestic Development		424,001	73%			
Donor Development		1	0%			
Total Unspent Balance (Provide details as an annex)		436,558	41%			

The Department had planned to utilise 263,482,000 million shillings in the quarter, and had an outturn of shs.546,399,000 million representing a 207% performance. Donor performed at 15% and for the Locally raised revenue was 503 % performance. The Unspent balances are for the Youth Livelihood Programme (YLP), CDD monitoring under Development and in recurrent they are for FAL Instructors training, PWDs projects monitoring. Local Revenue increased the quarterly budget because of the National Days.

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

The Unspent balances are for the Youth Livelihood Programme (YLP), The youth groups had not finished opening their bank accounts. CDD monitoring under Development and in recurrent they are for FAL Instructors training, PWDs projects monitoring,

(ii) Highlights of Physical Performance

Vote: 541 Mubende District**2014/15 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	38	3
No. of Active Community Development Workers	19	13
No. FAL Learners Trained	1300	1275
No. of children cases (Juveniles) handled and settled	36	8
No. of Youth councils supported	19	2
No. of assisted aids supplied to disabled and elderly community	10	0
No. of women councils supported	19	0
Function Cost (UShs '000)	1,055,146	241,108
Cost of Workplan (UShs '000):	1,055,146	241,108

Under CDD component 8 groups were funded for projects in Livestock farming, Events management and Small Scale Industries. While two group projects were funded under the PWDs Special grant.

Vote: 541 Mubende District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,250,038	1,395,966	112%	57,148	54,782	96%
Conditional Grant to PAF monitoring	33,817	17,024	50%	8,454	8,512	101%
Locally Raised Revenues	28,800	19,672	68%	7,200	12,472	173%
Other Transfers from Central Government	1,021,446	1,287,548	126%	0	0	
Multi-Sectoral Transfers to LLGs	17,513	18,862	108%	4,378	4,578	105%
District Unconditional Grant - Non Wage	83,012	29,558	36%	20,753	18,707	90%
Transfer of District Unconditional Grant - Wage	65,450	23,302	36%	16,363	10,513	64%
<i>Development Revenues</i>	669,733	39,753	6%	167,180	21,365	13%
Donor Funding	396,133	14,807	4%	99,033	4,493	5%
LGMSD (Former LGDP)	43,139	21,570	50%	10,785	16,872	156%
Unspent balances – Conditional Grants	1,012	1,012	100%	0	0	
Other Transfers from Central Government	210,120	0	0%	52,530	0	0%
Multi-Sectoral Transfers to LLGs	10,005	2,364	24%	2,501	0	0%
District Unconditional Grant - Non Wage	9,323	0	0%	2,331	0	0%
Total Revenues	1,919,771	1,435,719	75%	224,328	76,146	34%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,250,039	1,395,966	112%	57,148	54,782	96%
Wage	65,450	23,302	36%	16,363	10,513	64%
Non Wage	1,184,588	1,372,663	116%	40,785	44,269	109%
<i>Development Expenditure</i>	669,733	31,061	5%	167,180	12,673	8%
Domestic Development	273,600	16,254	6%	68,147	8,180	12%
Donor Development	396,133	14,807	4%	99,033	4,493	5%
Total Expenditure	1,919,771	1,427,027	74%	224,328	67,455	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		8,692	1%			
Domestic Development		8,692	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		8,692	0%			

In the 2nd quarter of the FY 2014/15, the planning unit received Ugx 71,146,000 out of the quarterly budget of UGX 224,328,000 performing at 34% . Out of the annual budget of 1,919,771,000/= the unit received 1,435,719,000/= performing at 75%. This was due to UBOS(NPHC) funds. The departmental expenditure included wage of UGX 23,302,000 for the Headquarter department staffs. The other component was Monitoring, Budget conference, DDP development.

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

The balance on account was LGMSD retooling component- procurement of photocopier and board room furniture which was expected to be procured and paid in 3rd quarter.

(ii) Highlights of Physical Performance

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

Vote: 541 Mubende District**2014/15 Quarter 2*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	6	3
No of Minutes of TPC meetings	12	6
<i>Function Cost (UShs '000)</i>	1,919,771	<i>1,427,027</i>
Cost of Workplan (UShs '000):	1,919,771	1,427,027

6 DTTPC meetings were held, 3 staff are qualified, quarterly reports produced, Technical back stopping done. UNPHC 2014 successful conducted, Budget conference held, BFP 2015/16 was submitted to line ministries, Quarterly reports submitted to line ministries, five year DDP SWOT analysis developed, Technical back stopping done, Monitoring of Government programmes held.

Vote: 541 Mubende District**2014/15 Quarter 2****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>	95,920	43,443	45%	23,980	21,293	89%
Conditional Grant to PAF monitoring	7,611	3,832	50%	1,903	1,916	101%
Locally Raised Revenues	15,807	7,391	47%	3,952	3,439	87%
Multi-Sectoral Transfers to LLGs	7,797	546	7%	1,949	0	0%
District Unconditional Grant - Non Wage	20,280	10,229	50%	5,070	5,159	102%
Transfer of District Unconditional Grant - Wage	44,425	21,445	48%	11,106	10,778	97%
Total Revenues	95,920	43,443	45%	23,980	21,293	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	95,920	43,443	45%	23,980	21,293	89%
Wage	44,425	21,445	48%	11,106	10,778	97%
Non Wage	51,495	21,998	43%	12,874	10,515	82%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	95,920	43,443	45%	23,980	21,293	89%
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 second quarter of the FY 2014/15, the department received Ugx 21,293,000 making a cumulative total of shs 43,443,000 out of the total annual budget of UGX 95,920,000, performing at 45% of the annual budget. Some revenues sources realized were less than the quarterly expectation like locally raised revenues which performed at 87%. The departmental expenditure included wage of UGX 21,445,000 which includes all staffs at the Headquarter department.

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

The unit had no balance on the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	02
Date of submitting Quarterly Internal Audit Reports	31/07/2015	31/01/2015
Function Cost (UShs '000)	95,920	43,443
Cost of Workplan (UShs '000):	95,920	43,443

Inspection of UPE schools, sub counties and counties, routine office work, provision of office imprest for two months, submission of the quarterly workplan and report were carried out. 2 internal departmental audits carried out, on 31/01/2015 internal audit report was submitted.

Vote: 541 Mubende District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

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

Salaries for 14 department staffs paid, Support supervision to LG program implementation carried out in all the 19 LLGS, 1 Court cases attended, 4 management meeting held, Operation and maintenance of buildings facilitated, 18 Field support supervision

General Staff Salaries		33,601
Workshops and Seminars		1,945
Welfare and Entertainment		6,140
Printing, Stationery, Photocopying and Binding		733
Small Office Equipment		2,911
IFMS Recurrent costs		4,765
Subscriptions		0
Information and communications technology (ICT)		705
Travel inland		7,298
Fuel, Lubricants and Oils		23,638
Maintenance - Civil		2,343
Maintenance - Vehicles		1,350
Wage Rec't:	46,783	33,601
Non Wage Rec't:	40,612	51,827
Domestic Dev't:		
Donor Dev't:		
Total	87,395	85,428

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 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 pension and gratuity documents submitted, st

Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		6,816
Small Office Equipment		200
Travel inland		340

Vote: 541 Mubende District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,573	7,356
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,573	7,356

1a. Administration

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,573	7,356
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,573	7,356

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (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 (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.)
Availability and implementation of LG capacity building policy and plan	Yes (The department will implement the capacity building policy and plan in the FY 2014/15)	yes (The department will implement the capacity building policy and plan in the FY 2014/15)
Non Standard Outputs:	1 Staff trained in PD Project Planning and Management, 3 Staff trained in PD Human Resource Management, 5 staffs trained in PGD, 1 staff trained in Records Management, 4 staffs trained in Administrative Law, 2 staffs trained in Secretarial studies and	1 staff trained in post Graduate Diploma in environment management, 1 staff undertaking CPA was supported, 1 senior Human Resource Officer trained in TOT, 1 Workshop for political leaders and technical staff held, Human Resource forms held at Jinja.
<i>Staff Training</i>		29,553
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	21,128	29,553
<i>Donor Dev't:</i>		
Total	21,128	29,553

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (65% of LG established posts filled.)	65 (65% of LG established posts filled.)
Non Standard Outputs:	18 sub county staff supervised and mentored, 3 monthly reports submitted, projects and programs in the counties supervised and monitored. Monthly progressive reports submitted, Sub county staff appraised.	18 sub county staff supervised and mentored, 3 monthly reports submitted, projects and programs in the counties supervised and monitored. Monthly progressive reports submitted, Sub county staff appraised.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,650	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,650	0

Output: Public Information Dissemination

Vote: 541 Mubende District**2014/15 Quarter 2****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:	4 radio talk shows conducted and District website re-activated.	12 radio talkshows conducted,
<i>Books, Periodicals & Newspapers</i>		114
<i>Small Office Equipment</i>		1,200
<i>Information and communications technology (ICT)</i>		585
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,175	1,899
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,175	1,899
Output: Office Support services		
Non Standard Outputs:	Compound cleaning done, welfare of staff taken care off, stores and office supervisor.	Compound cleaning done, welfare of staff taken care off, stores and office supervisor.
<i>Welfare and Entertainment</i>		478
<i>Property Expenses</i>		5,337
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,015	5,815
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,015	5,815
Output: Assets and Facilities Management		
No. of monitoring visits conducted	0	0 (N/A)
No. of monitoring reports generated	0	0 (N/A)
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 maintainance of security lights, small repairs on build	water bills paid, Electricity bills paid, Generator fuel procured, Generator service done, Engraving of district assets done, servicing and Installation of fire fighting equipments done, repair and maintainance of security lights, small repairs on build
<i>Small Office Equipment</i>		400
<i>Electricity</i>		5,585
<i>Water</i>		1,900
<i>Fuel, Lubricants and Oils</i>		4,076
<i>Maintenance – Machinery, Equipment & Furniture</i>		307
<i>Maintenance – Other</i>		210

Vote: 541 Mubende District**2014/15 Quarter 2****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		
Wage Rec't:		
Non Wage Rec't:	7,470	12,478
Domestic Dev't:		
Donor Dev't:	1,350	
Total	8,820	12,478

Output: Records Management

Non Standard Outputs:	Submission of documents to line ministries done 1 Workshops attended, 3 staff allowances paid, postage and courier costs incurred, stationary procured, carpet and curtains procured.	Submission of documents to line ministries done 1 Workshops attended, 3 staff allowances paid, postage and courier costs incurred, stationary procured, carpet and curtains procured.
Welfare and Entertainment		1,445
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,749
Wage Rec't:		
Non Wage Rec't:	3,755	3,194
Domestic Dev't:		
Donor Dev't:		
Total	3,755	3,194

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

Date for submitting the Annual Performance Report	(N/A)	30/8/2014 (Day of the Month of August 2014)
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. 1 Budget performance review meeting held. 2 Departmental meetings held. 8 Subcounties Monitored. 8 Sub counties Mentored. District Final Accounts Submitted to Auditor General. Monthly and Quarterly accountability reports prepar
General Staff Salaries		30,009
Workshops and Seminars		1,200
Hire of Venue (chairs, projector, etc)		1,194
Computer supplies and Information Technology (IT)		3,592
Welfare and Entertainment		4,310

Vote: 541 Mubende District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Printing, Stationery, Photocopying and Binding		10,627
Information and communications technology (ICT)		450
Consultancy Services- Short term		1,800
Travel inland		12,288
Wage Rec't:	35,816	30,009
Non Wage Rec't:	21,156	35,460
Domestic Dev't:		0
Donor Dev't:		
Total	56,971	65,469

Output: Revenue Management and Collection Services

Value of LG service tax collection	9000000 (Value of LG service tax collected from 18 LLGs and District Employees.)	45225249 (Value of LG service tax collected from 18 LLGs and District Employees.)
Value of Hotel Tax Collected	0	0 (Value of Hotel Tax collected in Kitenga, Bukuya, Kasambya and Kassanda.)
Value of Other Local Revenue Collections	0	57275448 (Value of other revenues in the first quarter.)
Non Standard Outputs:	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.	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.
Advertising and Public Relations		632
Workshops and Seminars		1,941
Welfare and Entertainment		164
Printing, Stationery, Photocopying and Binding		1,310
Consultancy Services- Short term		1,364
Travel inland		8,556
Wage Rec't:		
Non Wage Rec't:	15,000	13,967
Domestic Dev't:		
Donor Dev't:		
Total	15,000	13,967

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(N/A)	29/5/2014 (The Date of approval of the Annual workplan to the council at District Head Quarters)
Date for presenting draft Budget and Annual workplan to the Council	0	15/3/2014 (The Date for presenting draft budget and Annual workplan to the council at District Head Quarters)

Vote: 541 Mubende District**2014/15 Quarter 2****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:

12 Budget desk meetings held.
District budget prepared.Medium term revenue and expenditure estimates compiled. Annual District budget compiled.
1 Departmental performance Contract form B report prepared.
18 Subcounty Budgets Verified.

Welfare and Entertainment		1,039
Printing, Stationery, Photocopying and Binding		0
Travel inland		3,389
Maintenance - Vehicles		720
Wage Rec't:		
Non Wage Rec't:	10,456	5,148
Domestic Dev't:		
Donor Dev't:		
Total	10,456	5,148

Output: LG Expenditure mangement Services

Non Standard Outputs:

3 Cash Flow statements prepared .
Staff requisitions prepared and approved.
Budget controls implemented
18 Subcounties, 52 Health units and other expenditure centres Supervised.
12 exceptional reports prepared5 Cash Flow statements prepared .
Staff requisitions prepared and approved.
Budget controls implemented
8 Subcounties, 12 Health units and other expenditure centres Supervised.
6 exceptional reports prepared

Computer supplies and Information Technology (IT)		1,719
Printing, Stationery, Photocopying and Binding		96
Travel inland		1,418
Maintenance – Machinery, Equipment & Furniture		554
Wage Rec't:		
Non Wage Rec't:	5,108	3,787
Domestic Dev't:		
Donor Dev't:		
Total	5,108	3,787

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

(N/A)

30/08/2014 (The Date for submitting annual LG final accounts to Auditor General's branch Office Masaka)

Non Standard Outputs:

12 Monthly and 4 Quarterly financial statements compiled.
, 18 Sub Counties, 211 UPE schools, and 52 H/Cs other Accounting centres monitored.
18 Subcounty financial statements (final Accounts) verified.6 Monthly and 2 Quarterly financial statements compiled.
1 set of District Final Accounts compiled, 8 Sub Counties, .
18 Subcounty financial statements (final Accounts) verified.

Vote: 541 Mubende District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Printing, Stationery, Photocopying and Binding		2,219
Bank Charges and other Bank related costs		433
Travel inland		938
Wage Rec't:		
Non Wage Rec't:	2,625	3,590
Domestic Dev't:		
Donor Dev't:		
Total	2,625	3,590

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	N/A	Construction of Kasambya Phase II not yet started and Nabingoola daily market under procurement stage.
Non Residential buildings (Depreciation)		13,332
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		13,332
Donor Dev't:		0
Total	0	13,332

Additional information required by the sector on quarterly Performance

N/A

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
Other Utilities- (fuel, gas, firewood, charcoal)		8,480
General Staff Salaries		11,423
Contract Staff Salaries (Incl. Casuals, Temporary)		11,423
Medical expenses (To employees)		400
Incapacity, death benefits and funeral expenses		400
Welfare and Entertainment		1,133

Vote: 541 Mubende District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Special Meals and Drinks</i>		1,913
<i>Printing, Stationery, Photocopying and Binding</i>		1,560
<i>Small Office Equipment</i>		330
<i>Bank Charges and other Bank related costs</i>		835
<i>Telecommunications</i>		0
<i>Travel inland</i>		5,410
<i>Maintenance - Vehicles</i>		2,557
<i>Donations</i>		0
<i>Wage Rec't:</i>	22,776	11,423
<i>Non Wage Rec't:</i>	39,276	34,441
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	62,052	45,864

Output: LG procurement management services

Non Standard Outputs:	3 contracts committee meetings held, 60bidding documents prepared, 1 public notices to bid made, 1 TEC meetings held, 60Contracts awarded. 1 report produced,, assorted office furniture procured	2 contracts committee meetings held, 50bidding documents prepared, 1 public notices to bid made, 1 TEC meetings held, 45Contracts awarded. 2 report produced and submitted to PPDA, 1 invitation for selectiv bidding made
<i>Welfare and Entertainment</i>		435
<i>Information and communications technology (ICT)</i>		1,250
<i>Travel inland</i>		1,786
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,055	3,471
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,055	3,471

Output: LG staff recruitment services

Non Standard Outputs:	3 DSC meetings held, District Staff recruited ,staff appointed on promotion, staff confirmed , Disiplinary matters handled, 1report produced and presented to Council, allowances paid to members, General stationary procured & Office expenses met, Annual s	4 DSC meetings held, District Staff recruited ,staff appointed on promotion, staff confirmed , Disiplinary matters handled, 1report produced and presented to Council, allowances paid to members, General stationary procured & Office expenses met, Annual s
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		1,970
<i>Statutory salaries</i>		4,500

Vote: 541 Mubende District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Workshops and Seminars		480
Recruitment Expenses		3,086
Welfare and Entertainment		310
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,082
Maintenance – Machinery, Equipment & Furniture		280
Wage Rec't:	6,131	4,500
Non Wage Rec't:	13,596	12,708
Domestic Dev't:		
Donor Dev't:		
Total	19,727	17,208

Output: LG Land management services

No. of Land board meetings	2 (2 land board meetings held)	2 (Land board meetings held)
No. of land applications (registration, renewal, lease extensions) cleared	150 (150 land applications considered)	150 (150 land applications considered)
Non Standard Outputs:	1 field land inspection made, 1 quarterly reports produced, 7 sub-divisions approved, 2 Customary ownership approved, 1 Follow up to the Ministry made.	1 field land inspection made, 2 land board meetings made, 1 quarterly report produced, 3 customary ownership approved, 1 follow up to the ministry made
Allowances		320
Welfare and Entertainment		125
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		174
Travel inland		875
Wage Rec't:		
Non Wage Rec't:	1,943	1,494
Domestic Dev't:		
Donor Dev't:		
Total	1,943	1,494

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (1 OAG report examined)	1 (1 OAG report examined)
No. of LG PAC reports discussed by Council	1 (1 LG PAC report discussed by Council)	1 (LG PAC report discussed)
Non Standard Outputs:	1 Field visit made, 2 consultation visits made with the Ministry of Local Government and LGParliamentary PAC, 2 PAC meetings held at the District Head Quarters, 1 quarterly District Internal Audit report examined, 1 Mubende Town Council Internal Audit re	1 Field visit made, 2 consultation visits made with the Ministry of Local Government and LGParliamentary PAC, 2 PAC meetings held at the District Head Quarters, 1 quarterly District Internal Audit report examined, 1 Mubende Town Council Internal Audit re

Vote: 541 Mubende District**2014/15 Quarter 2****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

Allowances		560
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		580
Travel inland		2,650
Wage Rec't:		
Non Wage Rec't:	3,782	3,790
Domestic Dev't:		
Donor Dev't:		
Total	3,782	3,790

Output: LG Political and executive oversight

Non Standard Outputs:	2 council meetings held, 3 Executive committee meetings held, salary and gratuity for Executive Committee members and Sub County Chairpersons paid, political leaders facilitated to attend state functions, community mobilisation and sensitisation done on gov	2 council meetings held, 3 Executive committee meetings held, salary and gratuity for Executive Committee members and Sub County Chairpersons paid, political leaders facilitated to attend state functions, community mobilisation and sensitisation done on gov
General Staff Salaries		32,434
Allowances		9,300
Travel inland		25,700
Wage Rec't:	43,805	32,434
Non Wage Rec't:	56,834	35,000
Domestic Dev't:		
Donor Dev't:		
Total	100,638	67,434

Output: Standing Committees Services

Non Standard Outputs:	10 standing committees (1 committee holding 2 meetings) and 2 Business committee meetings held, Committee Chairpersons facilitated to compile sector reports and presented to council	10 standing committees (1 committee holding 2 meetings) and 2 Business committee meetings held, Committee Chairpersons facilitated to compile sector reports and presented to council
Travel inland		14,068
Allowances		1,960
Wage Rec't:		
Non Wage Rec't:	15,975	16,028
Domestic Dev't:		
Donor Dev't:		
Total	15,975	16,028

Vote: 541 Mubende District**2014/15 Quarter 2****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**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 (N/A)	0 (N/A)
Non Standard Outputs:	3 months salaries for DNC Paid, 3 months salary paid for 19 SNCs paid, establishment of 2 adaptive research trials, 2 multistakeholder innovation platforms establishment, One (1) quarterly multi-stakeholder monitoring of program activities done, 1 review	3 months salaries for DNC Paid, 3 months salary paid for 3 SNCs and 3 months salary for 14 AASPs and terminal gratuity for 18 staff paid,
<i>General Staff Salaries</i>		76,602
<i>Wage Rec't:</i>	70,899	76,602
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	34,028	
<i>Donor Dev't:</i>		
Total	104,927	76,602

*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	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. 1 Project monitoring visits carried out in six sub-counties. One staff supervision/techni	14 staff paid monthly salaries for DPO, SCO, DAO,DEO,DFO,DVO,AFO,2AHO,VO Pool stenographer and 1 driver for three months, . 1 Project monitoring visits carried out in six sub-counties. One staff supervision/technical back up, field visits carried
<i>General Staff Salaries</i>		34,801
<i>Advertising and Public Relations</i>		428
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		1,050
<i>Printing, Stationery, Photocopying and Binding</i>		118
<i>Bank Charges and other Bank related costs</i>		248
<i>Telecommunications</i>		70
<i>Medical and Agricultural supplies</i>		0
<i>Insurances</i>		135
<i>Travel inland</i>		7,858
<i>Maintenance - Civil</i>		160
<i>Maintenance - Vehicles</i>		6,734

Vote: 541 Mubende District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:	32,985	34,801
Non Wage Rec't:	8,391	10,066
Domestic Dev't:	1,259	6,734
Donor Dev't:		
Total	42,635	51,601

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)
Non Standard Outputs:	World food day celebratio and agricultural exhibition held. purch and distribution of 10000 coffee seedlings Myanzi, Madudu Manyogaseka,,Mutoloogo. One Agricultural field tour conducted. BBW control workshops held Kasambya .purchase of one motorised s	Distributed 650,000 coffee seedlings under UCDA and 372,500 under NAADS, Technical backstopping of field staff and farmers, carried out coffee nursery inspection, procured 2 motorised spray pumps.conducted ,8 sensitisation and monitoring visits conduted
Incapacity, death benefits and funeral expenses		714
Workshops and Seminars		0
Books, Periodicals & Newspapers		245
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		334
Telecommunications		868
Medical and Agricultural supplies		680
Travel inland		4,664
Wage Rec't:		
Non Wage Rec't:	7,916	5,644
Domestic Dev't:	11,325	1,862
Donor Dev't:		
Total	19,241	7,505

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	23500 (5000 cattle district wide 5000 goats district wide 1000 sheep district wide 12000 chicken district wide)	23500 (3,425 cattle district wide 1024 goats district wide 1,560 Pigs sheep district wide 2910 chicken district wide)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	35000 (20000 poultry district wide 10000 Cattle district wide 5000 Dogs district)	25040 (25,000 birds district wide 120 heads of cattle in Kibalinga, Bagezza, Kiyuni, Madudu and Mubende T/C on East coast fever)
Non Standard Outputs:	2 livestock statistical data report written at dstict headquarters, 4 supervisory visits for meat inspection (disrtict wide) conducted. 4 Supervisory visits on issuance of permits conducted. 2 inspection visit of veterinary drug shops conducted d	15 artificial inseminations carried out in Buwekula county, one sensitisation on modern poultry management demonstration held in Mubende T/c,one sensitisation meeting for dairy farmers held, climate change adaptation workshop attended.

Vote: 541 Mubende District**2014/15 Quarter 2****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

Travel inland 2,251

Maintenance - Civil 0

Wage Rec't:

Non Wage Rec't: 3,000 2,251

Domestic Dev't: 5,875 0

Donor Dev't:

Total **8,875** **2,251**

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
Quantity of fish harvested	0 (N/A)	0 (N/A)
Non Standard Outputs:	6 inspection visits carried out district wide, 2 lake patrols carried out on lake Wamala, Procurement of motorboat, 3 planning meetings held district wide, 25 ponds sampled, One monitoring and supervision visits.	No activity carried funded.

Printing, Stationery, Photocopying and Binding 0

Travel inland 0

Wage Rec't:

Non Wage Rec't: 3,000 0

Domestic Dev't: 4,605

Donor Dev't:

Total **7,605** **0**

Output: Vermin control services

Number of anti vermin operations executed quarterly	2 (Kijojoro, Kasorokamponye.)	2 (2 vermin control sensitisation workshops in Kiyuni and Bagezza conducted.)
No. of parishes receiving anti-vermin services	2 (Parishes in sub counties off bukuya and Kasambya.)	2 (Kasambya)
Non Standard Outputs:	2 vermin damage assessment and controls carried out in makokoto, kitenga and Kasambya. 1 community Sensitisations on vermin control and prevention in Kitumbi	2 vermin damage assessment and controls carried out in makokoto, kitenga and Kasambya. 1 community Sensitisations

Workshops and Seminars 0

Travel inland 800

Wage Rec't:

Non Wage Rec't: 1,000 800

Domestic Dev't:

Donor Dev't:

Total **1,000** **800**

Vote: 541 Mubende District**2014/15 Quarter 2****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**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	500 (100 Kiganda, 50 Myanzi, 50 Makokoto, 50 kitumbi and 50 butoloogo, 50 Manyogaseka, Kiyuni 50, and Kassanda 100.)	0 (N/A)
Non Standard Outputs:	Two apiary demonstration sites established in Manyogaseka and mubende rehabilitation center . 2 Quality assurance trainings of farmers on honey and other bee products in the sub-counties of kitenga, Nalutuntu. One Trainings of bee keepers in Makokoto,	Conducted one workshop on review of bee farming activities, 2 vermin control sensitisation workshops in Kiyuni and Bagezza conducted, conducted 14 farm visits districtwide.
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,994
Wage Rec't:		
Non Wage Rec't:	1,875	1,994
Domestic Dev't:	3,500	0
Donor Dev't:		
Total	5,375	1,994

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

No of awareness radio shows participated in	3 (Awareness radio talk show Mubende district Town council.)	0 (No activity was done)
No of businesses inspected for compliance to the law	100 (Businesses inspected for compliance to law district wide)	10 (Mubende Town Council and Bagezza SC)
No. of trade sensitisation meetings organised at the district/Municipal Council	3 (3 Trade sensitisation meetings organised at district headquarters and 10 sub counties.)	1 (Multi stakeholders meeting held at the District Headquarters)
No of businesses issued with trade licenses	500 (Businesses issued with trading licences district wide)	0 (Activity done under Finance)
Non Standard Outputs:	Trade promotion through documentary write up,	Workshop held on Trade policy
Allowances		1,625
Workshops and Seminars		2,035
Printing, Stationery, Photocopying and Binding		240
Travel inland		1,088
Wage Rec't:		
Non Wage Rec't:	1,250	4,988
Domestic Dev't:		
Donor Dev't:		
Total	1,250	4,988

Output: Enterprise Development Services

No. of enterprises linked to UNBS	1 (Enterprises linked to UNBS for product quality	0 (Enterprises linked to UNBS for product
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Vote: 541 Mubende District**2014/15 Quarter 2****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		
for product quality and standards	and standards)	quality and standards)
No of businesses assisted in business registration process	5 (Businesses assisted in business registration process)	0 (Businesses assisted in business registration process)
No of awareness radio shows participated in	1 (Awareness radio talk show participated in)	0 (Awareness radio talk show participated in)
Non Standard Outputs:	Two training of SMEs on various value chains especially grains and dairy, entrepreneurship development through development of skills.	Procurement of stationary and news papers.
Workshops and Seminars		1,940
Wage Rec't:		
Non Wage Rec't:	1,250	1,940
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,940

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Support supervision visits conducted, Family Health Days done, 5 vehicles repaired, MPDR meetings held, HMIS data collected, Cold chain maintained, workshops attended, Travel to development partners & MOH. Workshops , 100 VHT members trained. HWs salaries p	3 MPDR meetings held, Cold chain maintenance done, HMIS data collected, 1 vehicle serviced
General Staff Salaries		634,124
Incapacity, death benefits and funeral expenses		0
Computer supplies and Information Technology (IT)		560
Welfare and Entertainment		670
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		912
Travel inland		31,194
Maintenance - Vehicles		3,328
Wage Rec't:	633,760	634,124
Non Wage Rec't:	88,525	36,664
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	722,285	670,788

Vote: 541 Mubende District**2014/15 Quarter 2****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**Output: Medical Supplies for Health Facilities**

Value of health supplies and medicines delivered to health facilities by NMS	467585484 (2 HC IV, 12 HC III and 47 HC II.)	467585484 (2 HC IV, 12 HC III and 47 HC II.)
Value of essential medicines and health supplies delivered to health facilities by NMS	20 (Kiganda HC IV, Kasambya HC III, Kassanda HC IV, Madudu HC III, Kiyuni HC III, Butoloogo HC II, Nabingoola HC III, Kibalinga HC III, Musozi HC III, Kitenga HC III, Myanzi HC III, Bukuya HC III, Kikandwa HC II, Mundadde HC II, Bira HC II, Makokoto HC II, Butawata HC II)	20 (Kiganda HC IV, Kasambya HC III, Kassanda HC IV, Madudu HC III, Kiyuni HC III, Butoloogo HC II, Nabingoola HC III, Kibalinga HC III, Musozi HC III, Kitenga HC III, Myanzi HC III, Bukuya HC III, Kikandwa HC II, Mundadde HC II, Bira HC II, Makokoto HC II, Butawata HC II)
Number of health facilities reporting no stock out of the 6 tracer drugs.	61 (2 HC IV, 12 HC III and 47 HC II.)	61 (2 HC IV, 12 HC III and 47 HC II.)
Non Standard Outputs:	Essential medicines and health supplies are handled by NMS.	Essential medicines and health supplies are handled by NMS.
<i>Workshops and Seminars</i>		74,056
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	
<i>Domestic Dev't:</i>	6,570	
<i>Donor Dev't:</i>	183,180	74,056
Total	190,749	74,056

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III.)	166 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III, Kwagala Health Centre.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1250 (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.)	1945 (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.)
Number of outpatients that visited the NGO Basic health facilities	12500 (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.)	10097 (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.)
Number of inpatients that visited the NGO Basic health facilities	500 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kitokolo HC II, MEP HC II, St. Gabriel Mirembe Maria)	913 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kitokolo HC II, MEP HC II, St. Gabriel Mirembe Maria)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,464	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	16,464	0

Vote: 541 Mubende District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No. of trained health related training sessions held.	2 (MRC/Nakayima Hotel)	1 (Nakayima Hotel)
Number of outpatients that visited the Govt. health facilities.	179000 (Outpatient that visited the Gov't health facilities in all H/Us)	137270 (Outpatient that visited the Gov't health facilities in all H/Us)
Number of inpatients that visited the Govt. health facilities.	7500 (Inpatients that visits the Gov't health facilities of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HCIII, Kabamba HC III, Kassanda HC IV, Bukuya HC III Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III.)	6823 (Inpatients that visits the Gov't health facilities of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HCIII, Kabamba HC III, Kassanda HC IV, Bukuya HC III Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III.)
No. and proportion of deliveries conducted in the Govt. health facilities	7500 (Deliveries conducted in the Govt. health facilities, of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HCIII, Kabamba HC III, Kassanda HC IV, Bukuya HC III Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III.)	3242 (Deliveries conducted in the Govt. health facilities, of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HCIII, Kabamba HC III, Kassanda HC IV, Bukuya HC III Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III.)
%age of approved posts filled with qualified health workers	75 (Qualified health workers and 90% of approved posts filled with qualified health All Government Health Centres in the District)	75 (Qualified health workers and 90% of approved posts filled with qualified health All Government Health Centres in the District)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (100 VHT members will be trained from Nabingoola, Madudu and Kitenga S/Cs)	0 (N/A)
Number of trained health workers in health centers	430 (Health workers in 51 Government Health Centres trained)	430 (Health workers in 51 Government Health Centres trained)
No. of children immunized with Pentavalent vaccine	6250 (To be in the 18 Sub counties and 1 Town Council)	6075 (To be in the 18 Sub counties and 1 Town Council)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		38,376
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,862	38,376
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	35,862	38,376

3. Capital Purchases**Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	1 (Kibalinga HC III)	0 (Tender awarded)
No of maternity wards constructed	0 (N/A)	0 (Planned for Quater3)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		9,624

Vote: 541 Mubende District**2014/15 Quarter 2****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		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,282	9,624
Donor Dev't:		0
Total	10,282	9,624

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	1800 (Teachers paid salary in 218 primary schools in the District)	1835 (1835 Teachers paid salary in 218 primary schools in the District)
No. of qualified primary teachers	1790 (qualified primary teachers recruited and retained.)	1828 (1828 Teachers paid salary in 218 primary schools in the District)
Non Standard Outputs:	PLE exams distributed to Schools and Monitored	PLE exams distributed to 113 Examination Sitting centres and Monitored
<i>General Staff Salaries</i>		2,312,132
<i>Travel inland</i>		20,223
Wage Rec't:	2,666,084	2,312,132
Non Wage Rec't:	6,250	20,223
Domestic Dev't:		
Donor Dev't:		
Total	2,672,334	2,332,355

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

No. of Students passing in grade one	700 (Student passing in grade one in all Primary Schools in the District.)	0 (Results are released in 3rd Quarter.)
No. of student drop-outs	200 (Students drop out of school)	646 (646 Students drop out of school)
No. of pupils enrolled in UPE	130000 (UPE pupils enrolled in 211 primary schools and seven cope centres)	86438 (86,438 UPE pupils enrolled in 211 primary schools and 7 COPE centres)
No. of pupils sitting PLE	0	10515 (10515 Public sitting PLE)
Non Standard Outputs:	Not planned	Not planned
<i>Conditional transfers for Primary Education</i>		226,999
Wage Rec't:		0
Non Wage Rec't:	249,728	226,999
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	249,728	226,999

3. Capital Purchases

Vote: 541 Mubende District**2014/15 Quarter 2****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**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	2 (Classrooms constructed in Kashenyi P/s.)	0 (Construction started late due delayed procurement process)
No. of classrooms rehabilitated in UPE	21 (Classrooms rehabilitated in UPE schools, at Namiringa P/S, , Kawuula P/s, Buwaata P/s, Manyogaseka P/s, Kisindizi P/s, Nabingoola P/s, Bweyongedde P/s, Kabowa P/s, and Kigalama High P/s)	5 (3 Classrooms constructed at Kambojja P/s and 2 at Nakateete P/s)
Non Standard Outputs:	Payment of retention and Out standing debts for classroom constructions. Preparation of Workplans done, BOQs prepared, Contractors procured, Site monitoring and supervision carriedout	Payment of retention for classroom constructions at Kyabakulungo and Yala P/s was made.
<i>Non Residential buildings (Depreciation)</i>		27,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	82,768	27,000
<i>Donor Dev't:</i>		0
Total	82,768	27,000

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (Not planned)	1 (Construction of 2 Stance Pit latrine and water installation at Buseregenyu P/S out standing Balance paid)
No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Non Residential buildings (Depreciation)</i>		4,568
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,966	4,568
<i>Donor Dev't:</i>		0
Total	1,966	4,568

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (No Planned for.)	0 (No Planned for.)
No. of teacher houses constructed	4 (Teachers houses Constructed in UPE schools at Kibyamirizi, Omega, Lugaaga and Makokoto p/s)	0 (Retantion of Teachers houses Constructed in UPE schools at Kibyamirizi, Omega, Lugaaga and Makokoto p/s was paid in Quarter 1)
Non Standard Outputs:	Preparation of Workplans done, BOQs prepared, Contractors procured, Site monitoring and supervision carriedout	Preparation of Workplans done, BOQs prepared, Contractors procured, Site monitoring and supervision carriedout
<i>Residential buildings (Depreciation)</i>		0

Vote: 541 Mubende District**2014/15 Quarter 2****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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,241	0
Donor Dev't:		0
Total	7,241	0

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

No. of teaching and non teaching staff paid	376 (Teaching and non teaching staff paid)	376 (376 Teaching and non teaching staff paid)
No. of students sitting O level	1400 (Students sitting O - Level in all secondary schools)	3079 (Students sitting O - Level in all secondary schools)
No. of students passing O level	1100 (Students passing o'level in all secondary schools in the district.)	0 (UCE Results for secondary schools are released in 3rd quarter)
Non Standard Outputs:	Not Planned.	USE salaries paid
<i>General Staff Salaries</i>		667,423
Wage Rec't:	714,076	667,423
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	714,076	667,423

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

No. of students enrolled in USE	12450 (Students enrolled in USE ischools in the district)	14449 (14,449 Students enrolled in USE ischools in the district)
Non Standard Outputs:	Capitation Grant Disbursed to all 28 USE school in the District,	Capitation Grant Disbursed to all 28 USE school in the District,
<i>Conditional transfers for Secondary Salaries</i>		654,318
Wage Rec't:		0
Non Wage Rec't:	658,675	654,318
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	658,675	654,318

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

No. of students in tertiary education	1700 (Students enrolled in tertiary education.)	975 (975 Students enrolled in tertiary education.)
No. Of tertiary education Instructors paid salaries	82 (Tertiary Education instructors paid salaries at NTC Mubende and ,St Peter's Technical Institute & Mubende community polytechnique.)	82 (82 Tertiary Education instructors paid salaries at NTC Mubende and ,St Peter's Technical Institute & Mubende community polytechnique.)
Non Standard Outputs:	Salaries for staffs in 3 tertiary institutions paid	Salaries for staffs in 3 tertiary institutions paid

Vote: 541 Mubende District**2014/15 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

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

General Staff Salaries		83,647
Travel inland		78,353
Wage Rec't:	61,404	83,647
Non Wage Rec't:	78,502	78,353
Domestic Dev't:		
Donor Dev't:		
Total	139,906	162,000

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

Non Standard Outputs:

Salary for staffs paid, Administering and Organising Education stake holders Forum done, Keep children learning programs implimented, School Identity card provided, Bank Charges paid, supply and supervision of PLE exams for P.7 academic year 2014

Salary for 10 staffs paid, Administering and Organising Education stake holders Forum done, Keep children learning programs implimented, School Identity card provided, Bank Charges paid, supply and supervision of PLE exams for P.7 academic year 2014

General Staff Salaries		18,592
Workshops and Seminars		11,810
Welfare and Entertainment		2,984
Printing, Stationery, Photocopying and Binding		1,844
Bank Charges and other Bank related costs		0
Travel inland		8,355
Maintenance - Vehicles		1,275
Wage Rec't:	21,007	18,592
Non Wage Rec't:	16,662	26,268
Domestic Dev't:		
Donor Dev't:	30,944	
Total	68,612	44,861

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Inspection reports provided to standing committee of the council Covering various schools in the district.)	2 (Inspection reports provided to standing committee of the council Covering various schools in the district.)
No. of tertiary institutions inspected in quarter	3 (Tertiary institutions inspected in a Qtr (NTC Mubende, Mubende Community Polytechnique and St. Peter's technical institute).)	3 (Tertiary institutions inspected in a Qtr (NTC Mubende, Mubende Community Polytechnique and St. Peter's technical institute).)
No. of secondary schools inspected in quarter	44 (Secondary schools inspected in the 4 Qtrs in all secondary schools in the district.)	44 (44 Secondary schools inspected in the 4 Qtrs in all secondary schools in the district.)
No. of primary schools inspected in quarter	368 (Primary schools inspected)	463 (463 Pre primary, primary, secondary and Tertiary institions inspected)
Non Standard Outputs:	Mobilisation & sensitisation meetings held in 218 Government aided primary schools in the district, Monitoring of SFGS projects.	Mobilisation & sensitisation meetings held in 218 Government aided primary schools in the district, Monitoring of SFGS projects.

Vote: 541 Mubende District**2014/15 Quarter 2****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>Travel inland</i>		23,660
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	22,655	20,920
<i>Domestic Dev't:</i>	3,350	2,740
<i>Donor Dev't:</i>		
Total	26,005	23,660
Output: Sports Development services		

Non Standard Outputs:

3 District sports competitions Held (Annual school anthletics, Football,and annual youth league, purchase of 150 balls, 2 trophies, and 2 sports uniforms)

Sports season is in Quarter 4 and Quarter 1

<i>Travel inland</i>		204
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	204
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	204

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:

12 staff paid salaries and remunerated, ,
Prepaired workplans and reports.repaired and serviced vehicles,Motor cycle .12 staff paid salaries and remunerated, ,
Prepaired workplans and reports.repaired and serviced vehicles,Motor cycle .

<i>General Staff Salaries</i>		21,544
<i>Travel inland</i>		0
<i>Maintenance - Civil</i>		1,603
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	22,311	21,544
<i>Non Wage Rec't:</i>	9,326	1,603
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	31,636	23,147

2. Lower Level Services

Vote: 541 Mubende District

2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Output: District Roads Maintenance (URF)

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 (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)
No. of bridges maintained	16 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	0 (N/A)	17 (Kalamba-Musozi)
Non Standard Outputs:	Periodically maintained Lubimbiri-Kajumiro 16.0 Repair and Maintenance of road equipment	Mechanized maintenance on Nabingoola-kaija 3km Nsozinga - Kitovu-Kachwi 8km Kiyuya-kammondo 26km Kaweeri-kiyuni 2km

Conditional transfers for Road Maintenance

254,199

Vote: 541 Mubende District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	232,886	254,199
Domestic Dev't:		0
Donor Dev't:		0
Total	232,886	254,199

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

Non Standard Outputs:	Office Block partially completed	Procurement still in progress	
Other Fixed Assets (Depreciation)			0
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	54,363		0
Donor Dev't:			0
Total	54,363		0

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

Non Standard Outputs:	Salaries for 5 water office staff paid for 3 months, Office bills paid for 3 months, Office vehicles maintained for 3 months, Bank charges paid for 3 months, Office premises maintained for 3 months, Rent for volunteer paid for 3 months	Salaries for 5 water office staff paid for 3 months, Office bills paid for 3 months, Office vehicles maintained for 3 months, Bank charges paid for 3 months, Office premises maintained for 3 months, Rent for volunteer paid for 3 months	
Rent – (Produced Assets) to private entities			0
General Staff Salaries			10,316
Advertising and Public Relations			0
Travel inland			1,300
Maintenance - Civil			0
Maintenance - Vehicles			0
Wage Rec't:	10,686		10,316
Non Wage Rec't:	720		0
Domestic Dev't:	3,322		1,300
Donor Dev't:			
Total	14,728		11,616

Output: Supervision, monitoring and coordination

No. of supervision visits during and	3 (Routine monthly visits done on monthly basis in	3 (Routine monthly visits carried out to all Sub-
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Vote: 541 Mubende District**2014/15 Quarter 2****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		
after construction	all sub-counties)	counties)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Notices of all revenues and expenditures displayed at all public notice boards)	1 (Notices of all revenues and expenditures displayed at all public notice boards)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Meetings will be held on a quarterly basis for all stake holders)	1 (Meeting held in Kitenga Sub-county)
No. of water points tested for quality	25 (Selected water sources all over the district)	0 (Activity will be carried out in Quarter three)
Non Standard Outputs:	Data collection for all water sources	Data update of the water atlas carried out
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		4,425
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,211	4,425
<i>Donor Dev't:</i>		
Total	10,211	4,425

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	45 (All over the District)	45 (Kasambya 3, Kalwana 2, Kitumbi 1, Bukuya 3, Makokoto 2, Kassanda 3, Kiyuni 4, Madudu 3, Butoloogo 3, Myanzi 2, Kibalinga 3, Nabingoola 1, Nalutuntu 4, Bageza 3, Kitenga 3, Kiganda 4, Manyogaseka 2)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (Activity to be carried out in third quarter)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Advertising and Public Relations</i>		1,200
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		13,070

Vote: 541 Mubende District**2014/15 Quarter 2****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*Wage Rec't:**Non Wage Rec't:* 5,500 5,420*Domestic Dev't:* 7,549 8,850*Donor Dev't:* 0**Total** 13,049 14,270**3. Capital Purchases****Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Phased construction of Bukuya piped water system-Phase 4)	0 (Procurement process on-going)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 0*Wage Rec't:* 0*Non Wage Rec't:* 0*Domestic Dev't:* 62,500 0*Donor Dev't:* 0**Total** 62,500 0**Output: Construction of dams**

No. of dams constructed	1 (Manyogaseka 1)	0 (Procurement process still on-going)
Non Standard Outputs:	N/A	N/A

Other Fixed Assets (Depreciation) 0*Wage Rec't:* 0*Non Wage Rec't:* 0*Domestic Dev't:* 28,475 0*Donor Dev't:* 0**Total** 28,475 0**Function: Urban Water Supply and Sanitation****1. Higher LG Services****Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	2 (Connections done onto Kasambya water syste)	2 (Connections done onto Kasambya water syste)
Non Standard Outputs:	N/A	N/A

Property Expenses 0*Travel inland* 3,000

Vote: 541 Mubende District**2014/15 Quarter 2****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		
Wage Rec't:		
Non Wage Rec't:	3,000	3,000
Domestic Dev't:		
Donor Dev't:		
Total	3,000	3,000

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

Non Standard Outputs:	1 small office items procured 1 Quarterly Planning monitoring reports produced, 6 staff trained in environment and natural resource management. 12 Activity reports generated. 1 Filling cabinets procured	1 small office items procured 1 Quarterly Planning monitoring reports produced, 6 staff trained in environment and natural resource management. 10 Activity reports generated.
General Staff Salaries		30,947
Medical expenses (To employees)		300
Workshops and Seminars		520
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		200
Bank Charges and other Bank related costs		138
Travel inland		470
Wage Rec't:	31,088	30,947
Non Wage Rec't:	1,426	1,628
Domestic Dev't:		
Donor Dev't:	0	
Total	32,514	32,575

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	45 (1 Tree planting days, (9th October,) promoted)	60 (1 Tree planting days, (9th October,) promoted)
Area (Ha) of trees established (planted and surviving)	25 (25 Hectares of District Estate Tree Plantations Boma, Local Forest Reserve and District headquarters maintained.69 Hec of Mubende local forest Reserve using LVEMPII.)	25 (25 Hectares of District Estate Tree Plantations Boma, Local Forest Reserve and District headquarters maintained.46.2 Hec of Mubende local forest Reserve maintained using LVEMPII.)

Vote: 541 Mubende District**2014/15 Quarter 2****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

Non Standard Outputs:	15000 assorted trees seedlings by District nursery for provision of seedlings to progressive farmers in LLGs produced. 25000 tree seedlings to farmers under NCTPP of National Forestry Authority. A Pledge by NFA ED to Mubende people, supplied. 10,000 s	50,000 Pinus caribea tree seedlings procured and distributed to Farmers under the Tree Fund.
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Workshops and Seminars		350
Medical and Agricultural supplies		3,885
Consultancy Services- Short term		0
Tax Account		1,200

Wage Rec't:		
Non Wage Rec't:	17,449	5,435
Domestic Dev't:		
Donor Dev't:		
Total	17,449	5,435

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

No. of community members trained (Men and Women) in forestry management	100 (100 community members from lower local government trained)	126 (Community members from lower local government trained)
No. of Agro forestry Demonstrations	25 (25 Agro-forestry demonstrations established in the various lower local governments)	25 (Agro-forestry demonstrations established in the various lower local governments)
Non Standard Outputs:	1 radio program held	1 radio program held
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		100
Travel inland		300
Wage Rec't:	0	
Non Wage Rec't:	306	400
Domestic Dev't:		
Donor Dev't:		
Total	306	400

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Water shed management committees formulated in 4 LLGs.1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu.)	4 (Water shed management committees formulated in 4 LLGs.1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu.)
Non Standard Outputs:	2 Radio programmes conducted	2 Radio programmes conducted
Workshops and Seminars		200
Printing, Stationery, Photocopying and Binding		129
Telecommunications		100
Travel inland		490

Vote: 541 Mubende District**2014/15 Quarter 2****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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,085	919
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*Domestic Dev't:**Donor Dev't:*

Total	1,085	919
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Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	5 (Hectares of degraded wetlands in Kitumbi, 1 kasambya, 1 Kiganda, Bukuya , 1 Kiyuni)	17 (Hectares of degraded wetlands in Kitumbi 2, kasambya 5, Kiganda 4, Bukuya 1, Kiyuni 5)
No. of Wetland Action Plans and regulations developed	5 (Wetland S/county Action Plans for: 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu,)	5 (Wetland S/county Action Plans for: 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu,)
Non Standard Outputs:	River Nabakazzi and Katonga wetland Protection zones participatoryly demarcated. Atleast 10 LVEMP II Community Demand Driven Projects supporte	River Nabakazzi and Katonga wetland Protection zones participatoryly demarcated. Atleast 3 LVEMP II Community Demand Driven Projects supported by technical backstopping.

<i>Advertising and Public Relations</i>		108
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<i>Workshops and Seminars</i>		7,306
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<i>Printing, Stationery, Photocopying and Binding</i>		120
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<i>Telecommunications</i>		646
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<i>Medical and Agricultural supplies</i>		0
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<i>Travel inland</i>		4,618
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<i>Tax Account</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	21,371	12,798
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Domestic Dev't:

<i>Donor Dev't:</i>	2,900	
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Total	24,271	12,798
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Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	15 (15 LEC members Trained on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 19 LLGs)	15 (LEC members Trained on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 19 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.	12 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>		0
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<i>Travel inland</i>		343
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Vote: 541 Mubende District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 1,563 343*Domestic Dev't:**Donor Dev't:***Total** 1,563 343**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	5 (Monitoring and compliance surveys 19 LLG undertaken.)	5 (Monitoring and compliance surveys 19 LLG undertaken.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		415
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,016	415
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,016	415

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: Kassanda, Bukuya, Kalwana, kitumbi, kiganda, Myanzi, Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Mubende T/C, Kiyuni, Madudu, Butoloogo, Kibalinga, Manyogaseka, Nalutuntu, Makokoto.)	95 (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.)
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.	7 surveys rectified. 39 offers made, 4 staff appraised, supervised and sector meetings held, 27 communities sensitized, 1 radio programmes held.
<i>Emoluments paid to former Presidents / Vice Presidents</i>		500
<i>Workshops and Seminars</i>		330
<i>Small Office Equipment</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,658	1,830
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,658	1,830

Output: Infrastructure Planning

Non Standard Outputs:	Draft Structural Plans of towns and urban centres Kamusenene drafted .Community sensitization on Land Registration processes and Physical Planning done	Inspections for 12 ATC masts Building Plans and nearby Community sensitization on Land Registration processes and Physical Planning done. Three meetings of physical Planning committee held.
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Vote: 541 Mubende District**2014/15 Quarter 2****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		
Workshops and Seminars		1,226
Small Office Equipment		0
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	3,250	2,226
Domestic Dev't:		
Donor Dev't:		
Total	3,250	2,226

Additional information required by the sector on quarterly Performance

The IFMS system continues to inflict on us multiple challenges and setbacks. The system fails most of the time and the money acquisition cycle is very long. This has demoralised the staff and money even if on the account is a challenge to be realised. De

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

Non Standard Outputs:	1 Qtrly Review Meeting at District level held. 4 Supervision visits to LLGs (4 S/C) conducted. Departmental activities conducted (1 Quarterly departmental meeting, mentoring, assessments, appraisals). 3 computers serviced/ maintained. Motor Vehicle s	Motor Vehicle serviced and repaired Operational activities and staff welfare supported. Accountability and Report documents produced and submitted.
Workshops and Seminars		1,041
Welfare and Entertainment		300
General Staff Salaries		26,452
Fuel, Lubricants and Oils		800
Maintenance - Vehicles		329
Wage Rec't:	26,452	26,452
Non Wage Rec't:	2,661	2,470
Domestic Dev't:		
Donor Dev't:		
Total	29,113	28,922

Output: Probation and Welfare Support

No. of children settled	9 (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)	0 (no case registered for settlement)
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Vote: 541 Mubende District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	12 Court sessions attended (4 times a month) with family and children court. 7 Cases of tracing and resettlements of abandoned children handled district wide, 9 Cases of Community Services convicts supervised district wide 115 social welfare cases handled	20 social welfare cases for child maintenance and custody handled. 4 juvenile cases registered. These were counselled, cautioned and released. One Radio Talk show on children's rights done. 3 CBOs handling children visited. 30 Para Social workers trained
Workshops and Seminars		6,996
Travel inland		6,176
Wage Rec't:		
Non Wage Rec't:	633	13,172
Domestic Dev't:		
Donor Dev't:	5,500	
Total	6,133	13,172

Output: Community Development Services (HLG)

No. of Active Community Development Workers	13 (Active Community Development Workers.)	13 (5 CDO and 8 ACDOs)
Non Standard Outputs:	1 community mobilisation sessions 'Bulungi bwansi'. 7 Solidarity groups for women, youth, elderly and PWDs supported district wide in leadership capacity building, resource mobilisation, registration, group dynamics 1 quarterly Technical assistance a	66 Development groups registered, 5 renewed their certificates, 1 CBO registered. 1 quarterly Technical assistance and mentoring extended to LLG staffs in all 19 LLG. Annual Department report produced.
Travel inland		1,617
Wage Rec't:		
Non Wage Rec't:	2,133	1,617
Domestic Dev't:		
Donor Dev't:		
Total	2,133	1,617

Output: Adult Learning

No. FAL Learners Trained	1300 (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.)	1270 (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:	1 review meeting FAL Inventory updated 4 Visits to 57 centres in 19 LLGs conducted 124 FAL Instructors in 19 LLGs motivated. Procurement of FAL materials (Chalk, Black books/registers, Blackboards, Primers)	124 FAL Instructors in 19 LLGs motivated. Monitoring of FAL Classes done. Proficiency Exams held.
Workshops and Seminars		11,267
Travel inland		1,497

Vote: 541 Mubende District**2014/15 Quarter 2****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

Wage Rec't:

Non Wage Rec't: 6,383 12,764

Domestic Dev't:

Donor Dev't:

Total 6,383 12,764**Output: Gender Mainstreaming**

Non Standard Outputs:

10 Mentoring sessions for CDWs and Gender Focal Persons conducted at all 11 District Departments and 19 LLG.
2 Gender Audits for District, 19 LLGs & 10 CSOs conducted.
1 Meetings with CDWs and Gender Focal Persons held at district Hqtrs to review progre

The 16 days of Activism against GBV observed..
1 Community outreach campaigns on Response & prevention of GBV carried out.
GBV coordination meetings of coalitions and alliances held.
GBV Review meeting held.
GoU -UNFPA 7th Country Programme Workplan f

Workshops and Seminars 2,180

Printing, Stationery, Photocopying and Binding 0

Travel inland 240

Maintenance - Vehicles 650

Wage Rec't:

Non Wage Rec't: 460

Domestic Dev't:

Donor Dev't: 14,801 3,070

Total 15,261 3,070**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled

9 (9 Children cases (Juveniles) handled and settled(Mubende T/C, Kiganda, Kassanda and Kasambya))

4 (4 Juvenile Cases registered at the Hqheadquarters)

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

203 YLP Groups proposals received and submitted to MoGLSD.
85 YLP Groups were recommended.
Training of YLP groups was conducted.
Youth camp was held in Bukuya Sub County.
Youth day commemorated.

Workshops and Seminars 5,240

Welfare and Entertainment 450

Travel inland 280

Wage Rec't:

Non Wage Rec't: 518 5,520

Domestic Dev't: 105,960 450

Donor Dev't:

Total 106,478 5,970

Vote: 541 Mubende District**2014/15 Quarter 2****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**Output: Support to Youth Councils**

No. of Youth councils supported	(N/A)	2 (2 councils supported)
Non Standard Outputs:	2 Youth motorcycles servicing done on quarterly basis. 1 Meetings of the District Youth Council Executive held. 1 District Youth Council meetings held at the District Hqtr 2 Follow up & monitoring visits youth projects conducted 2 Documentation, tr	1 Meetings of the District Youth Council Executive held. 2 Follow up & monitoring visits youth projects conducted 2 Documentation, travel & trips made. 2 Support supervision visits of youth groups conducted. Facilitation of Youth Chairperson done. 2
Workshops and Seminars		1,088
Travel inland		1,004
Wage Rec't:		
Non Wage Rec't:	2,329	2,092
Domestic Dev't:		
Donor Dev't:		
Total	2,329	2,092

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (10 wheelchairs, 20 earbugs, 10 white canes, 5 pairs of crutches, 10 spectacles)	0 (No appliances procured)
Non Standard Outputs:	1 Quarterly mandatory meeting 3 Meetings of the Council Executive held. 1 Meetings of the District Disability Council held. 19 LLG Disability Councils supported 1 Quarterly DEC meetings 2 Follow up & monitoring visits done. 2 Documentation, travel	1 Quarterly mandatory meeting documentation, travel & trips made. National /District celebrations attended. Project appraisal, approval and monitoring carried out. Disbursement of PWDs Seed Capital done to PWD groups i.e. Balema Twezimbe, Kassanda PWD
Workshops and Seminars		1,726
Travel inland		0
Transfers to Government Institutions		10,900
Wage Rec't:		
Non Wage Rec't:	13,320	12,626
Domestic Dev't:		
Donor Dev't:		
Total	13,320	12,626

Output: Work based inspections

Non Standard Outputs:	3 job sources identified & 6 job seekers registered 6 Workplace inspection visits conducted 3 Child labour control cases handled 2 prosecutions made 1 labour information documents disseminated. Labour policy implementation and legislation monitored.	no activity done
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Vote: 541 Mubende District**2014/15 Quarter 2****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>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	342	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	342	0

Output: Reprmentation on Women's Councils

No. of women councils supported	2 (19 LLG women councils supported mandatory meetings)	0 (no support provided)
Non Standard Outputs:	1 Quarterly office and motorcycle servicing done 3 District Women Council Executive committee mandatory meetings held. 1 District Women Council meetings held. 19 LLG women councils supported. 2 Follow up & monitoring visits to women groups projects do	1 District Women Council meeting held. Documentation, travel & trips made. Chairperson facilitated. Reports produced and disseminated.
<i>Travel inland</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. Community Based management Information system established. Cultu	Community Development Activities promoted. Planning, implementation and monitoring done. Community Mobilisation and Empowerment conducted. Community Justice, Law and Order facilitated. Community Based management Information system established. Cultu
<i>LG Conditional grants</i>		36,120
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	37,079	36,120
<i>Donor Dev't:</i>	0	0
Total	37,079	36,120

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services*

Vote: 541 Mubende District**2014/15 Quarter 2****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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10. Planning*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), Routine office activities carried out, Office Imprest paid, Staffs welfare paid, Motor vehicle repaired, Office	Department Staff salaries paid,(I.e District Planner,Population officer, Statistician, Asst Statistician, Office Typist), Routine office activities carried out, Office Imprest paid, Staffs welfare paid, Motor vehicle repaired, Office stationary procu
Welfare and Entertainment		1,116
Printing, Stationery, Photocopying and Binding		560
General Staff Salaries		10,513
Travel inland		5,257
Maintenance - Vehicles		400
Wage Rec't:	16,363	10,513
Non Wage Rec't:	6,200	7,333
Domestic Dev't:	4,346	
Donor Dev't:		
Total	26,909	17,846

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
No of Minutes of TPC meetings	3 (Sets of Minutes of TPC meetings produced, discussed and approved)	3 (Sets of Minutes of TPC meetings produced, discussed and approved)
No of qualified staff in the Unit	6 (Qualified staffs in DPU)	3 (Qualified staffs in DPU)
Non Standard Outputs:	Budget conference for FY 2015/16 held	Budget conference for FY 2015/16 held
Workshops and Seminars		16,714
Wage Rec't:		
Non Wage Rec't:	5,504	16,714
Domestic Dev't:		
Donor Dev't:		
Total	5,504	16,714

Output: Statistical data collection

Non Standard Outputs:	12 District Statistical Committee meetings held, District Annual Statistical Abstract compiled, Departmental Analytical Report produced and Disseminated, Routine data collection done, District Data user and producer guidelines formulated, regular statist	1 District Statistical quarterly Committee meeting held, Departmental Analytical Report produced, Routine data collection done, District Level UNFPA meeting held and quarterly Monitoring done. Sub county mentoring in data use and management done.
Workshops and Seminars		1,146

Vote: 541 Mubende District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Travel inland</i>		3,347
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	36,533	4,493
Total	39,033	4,493

Output: Demographic data collection

Non Standard Outputs:	14 LLG political leaders oriented on BDR, 51 notifiers and parish supervisors trained on BDR, BDR materials Distributed, 10,000 births registered, Registration materials retrieved, 10,000 Register births entered into the MVRs, 10,000 birth certificates p	BDR certificates printed
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	62,500	0
Total	62,500	0

Output: Project Formulation

Non Standard Outputs:	Logistics for preparation of BOQs and Drawings under LGMSD provided, Logistics for Technical supervision provided, Project Proposals developed and appraised for possible funding., Consultancy service procured, Bank charges paid, LGMSD Workplan and Budget	Logistics for preparation of BOQs and Drawings under LGMSD provided, Logistics for Technical supervision provided, Bank charges paid, LGMSD Workplan, LGMSD 1st quarter report and Budget prepared and submitted to MOLG
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Travel inland</i>		2,301
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,385	2,341
<i>Donor Dev't:</i>		
Total	4,385	2,341

Output: Development Planning

Vote: 541 Mubende District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Preperation of the new DDP 2015/16 - 2019/20 carried out.	Preperation meeting and consultaions of the new DDP 2015/16 - 2019/20 carried out.
<i>Workshops and Seminars</i>		5,760
<i>Printing, Stationery, Photocopying and Binding</i>		2,100
<i>Travel inland</i>		2,619
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,250	10,479
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,250	10,479
Output: Management Information Systems		
Non Standard Outputs:	4 laptop computers, mantained, Computer Consumables Procured, 7 computers and other Unit equipments Repaired, serviced and maintained, Anti Virus Procured	No activity carried out.
<i>Information and communications technology (ICT)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0
Output: Operational Planning		
Non Standard Outputs:	Annual Performance Contract Form B Compiled and Submitted, 1 Qrtly Progressive reports submitted to council and line Ministries, 1 Quarterly LGMSD reports compiled and submitted, 1 BFP compiled and submitted.	Annual Performance Contract Form B Compiled and Submitted, 1 Qrtly Progressive reports submitted to council and line Ministries, 1 Quarterly LGMSD reports compiled and submitted, 1 BFP FY 2015/16 compiled and submitted.
<i>Printing, Stationery, Photocopying and Binding</i>		1,793
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,503	1,793
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,503	1,793
Output: Monitoring and Evaluation of Sector plans		

Vote: 541 Mubende District**2014/15 Quarter 2****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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10. Planning

Non Standard Outputs:	Internal and external Assessment conducted, Quarterly Monitoring Visits for LGMSDP, PAF, and LRDP Conducted, 18 Sub-counties & 1 T/Council monitored, 4 Review meetings held, 19 LLGs mentored on M&E, LLGs technical backup stopping in economic planning ca	Quarterly Monitoring Visits for LGMSDP and PAF Conducted in the 18 Sub-counties & 1 Town Council
Travel inland		9,211
Wage Rec't:		
Non Wage Rec't:	8,200	3,372
Domestic Dev't:	4,385	5,839
Donor Dev't:		
Total	12,585	9,211

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 internal audit staff salaries paid, quarterly workplan & report compiled & submitted, small office equipment, airtime & computer supplies procured..	4 audit staff salaries, quarterly workplan & report compiled & submitted, small office equipment, stationery, airtime & computer supplies procured.
Small Office Equipment		200
Telecommunications		418
General Staff Salaries		10,778
Computer supplies and Information Technology (IT)		150
Printing, Stationery, Photocopying and Binding		773
Wage Rec't:	11,106	10,778
Non Wage Rec't:	1,175	1,541
Domestic Dev't:		0
Donor Dev't:		
Total	12,281	12,319

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	31/01/2015 (One quarterly audit report including human resource, financial & value for money audits.)
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Vote: 541 Mubende District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
No. of Internal Department Audits	01 (Computers, motorcycles, other equipment & furniture & vehicle maintained. Workshops & seminars attended. Staff welfare catered for. Audits of 9 head office dep'ts, 18 S/Cs, 3 counties, 15 H/Us, 10 USE Schools, 55 UPE Schools, NAADS, LGMSD, SFG, PMG, SACCOs, UNICEF, LRDP, UNFPA, CDD & SBG Activities.)	01 (Computers, motorcycles, .Workshops & seminars attended. Staff welfare catered for. Audits of 9 head office dep'ts, 18 S/Cs, 3 counties 68 UPE Schools, LGMSD, PMG, LRDP, UNFPA, CDD Activities & 16 water sources inspected.)
Non Standard Outputs:	72 UPE Schools, 18 health units, 9 USE schools audited, water sources, feeder in the district maintained, 2 motor cycles, 18 s/cs, 3 counties, cartridge, vehicle maintained, laptop procured, hand overs & take overs witnessed, 11 head office depts, LGMSD, N	68 UPE Schools, 12 H/Us, 16 water sources, 18 sub counties, 3 counties inspected, Various hand overs witnessed, cartridge procured.
Computer supplies and Information Technology (IT)		380
Welfare and Entertainment		120
Printing, Stationery, Photocopying and Binding		200
Travel inland		6,884
Maintenance - Vehicles		210
Wage Rec't:		
Non Wage Rec't:	9,750	7,794
Domestic Dev't:		
Donor Dev't:		
Total	9,750	7,794

Additional information required by the sector on quarterly Performance

Reliable transport means in form of a vehicle, adequate funding & assured releases are very vital for the performance of the unit's activities.

Wage Rec't:	4,473,530	4,049,839
Non Wage Rec't:	1,773,293	1,773,293
Domestic Dev't:	154,738	154,738
Donor Dev't:		
Total	6,059,488	6,059,488

Vote: 541 Mubende District**2014/15 Quarter 2****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, Support supervision to LG program implementation carried out in all the 19 LLGS, 4 Court cases attended, 12 management meeting held, Subscription to ULGA made, Operation and maintenance of buildings facilitated, 72 Field support supervision carried out, 24 Workshops attended and coordination with line ministries done, 3 Town board offices supported, 4 PAC Reports and 4 Auditor general's reports acted on, 3 Public holidays celebrated, Sector performance supervised, Welfare of staffs catered for, 2 Departmental Vehicles serviced, 12 Security meetings supported, 4 Public accountability (Bimeeza, Baraza), Development of client charter, Procurement of Lock up cup board for DCAO, office table for DCAO, coat hanger for DCAO, procurement of laptop for PAS and Monitoring LRDP Activities.	Salaries for 28 department staffs were paid, support supervision to LG program implemented, 3 court cases attended, 8 management meetings were held, operation and maintenance on buildings facilitated 36 field support supervision were carried out, 16 workshops	0	Delayed release of funds
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Expenditure

211101 General Staff Salaries	187,132	66,436	35.5%
221002 Workshops and Seminars	11,700	4,276	36.5%
221009 Welfare and Entertainment	14,000	9,840	70.3%
221011 Printing, Stationery, Photocopying and Binding	6,500	2,193	33.7%
221012 Small Office Equipment	11,200	5,822	52.0%
221016 IFMS Recurrent costs	30,000	15,720	52.4%
221017 Subscriptions	2,400	1,200	50.0%
222003 Information and communications technology (ICT)	5,849	2,925	50.0%
227001 Travel inland	8,600	22,468	261.3%
227004 Fuel, Lubricants and Oils	54,200	33,434	61.7%
228001 Maintenance - Civil	6,000	3,973	66.2%
228002 Maintenance - Vehicles	12,000	4,185	34.9%

Vote: 541 Mubende District**2014/15 Quarter 2****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>	187,132	<i>Wage Rec't:</i>	66,436	<i>Wage Rec't:</i>	35.5%
<i>Non Wage Rec't:</i>	162,449	<i>Non Wage Rec't:</i>	106,036	<i>Non Wage Rec't:</i>	65.3%
<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	349,581	Total	172,471	Total	49.3%

Output: Human Resource Management

0 N/A

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.	6 pay change and 6 exceptional reports submitted, 2 annual and 2 quarterly reports submitted, workshops and seminars attended. co-dination of activities and staff evaluation done. staff in 19 LLGS mentored, 12 HODS, 50 health 120 primary teachers were confirmed
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Expenditure

221009 Welfare and Entertainment	2,400	1,635	68.1%
221011 Printing, Stationery, Photocopying and Binding	18,491	7,610	41.2%
221012 Small Office Equipment	800	200	25.0%
227001 Travel inland	8,300	5,943	71.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,291	15,388	50.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,291	15,388	50.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (The department will implement the capacity building policy and plan in the FY 2014/15)	yes (The department will implement the capacity building policy and plan in the FY 2014/15)	#Error	Limited funds.
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Vote: 541 Mubende District**2014/15 Quarter 2****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 (Capacity building sessions undertaken where 3 are career development and 3 skills development for higher Local Government 3 for Lower Local Government, and 5 short activities carried out and 5 Discrit.)	100.00	
Non Standard Outputs:	1 Staff trained in PD Project Planning and Management, 3 Staff trained in PD Human Resource Management, 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 Mentored, 17 accounts staffs trained in CPA course, 1 workshop on environmental management held, workshop on gender mainstreaming held, 1 workshop for Finance committee held, 1 Workshop on budgeting and Budgetary control held, Support to staff undertaking statistics incurred, Training committee meetings held, 1 staff trained in systems management.	1 staff trained in records management, 116 staffs mentored in LLG, 1 staff trained in post Graduate Diploma in environment management, 1 Staff trained in Local Governance and planning, 1 staff undertaking CPA was supported, 1 senior Human Resource Officer tra		
<i>Expenditure</i>				
221003 Staff Training	84,671	41,962	49.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	84,671	41,962	49.6%	
Donor Dev't:		0	0.0%	
Total	84,671	41,962	49.6%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (65% of LG established posts filled.)	65 (65% of LG established posts filled.)	100.00	limited funding
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Vote: 541 Mubende District**2014/15 Quarter 2****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:	18 sub county staff supervised and mentored, 12 monthly reports submitted, projects and programs in the counties supervised and monitored. Monthly progressive reports submitted, Sub county staff appraised.	18 Sub county staff supervised and mentored 6monthly reports submitted projects and programs in the counties supervised and monitored,monthly progressive reports submitted,subcounty staff appraised.
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Expenditure

227001 Travel inland	6,600	3,399	51.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,600	3,399	51.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,600	3,399	51.5%

Output: Public Information Dissemination

0 limited funds.

Non Standard Outputs:	16 radio talk shows conducted, charts procured, District website re-activated, sign posts installed and computer laptop procured.	24 radio talkshows conducted.
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Expenditure

221007 Books, Periodicals & Newspapers	300	114	38.0%
221012 Small Office Equipment	3,600	1,200	33.3%
222003 Information and communications technology (ICT)	4,000	1,990	49.8%
227001 Travel inland	800	460	57.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,700	3,764	43.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,700	3,764	43.3%

Output: Office Support services

0 N/A

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, welfare of staff taken care off, stores and office supervisor.
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Expenditure

Vote: 541 Mubende District**2014/15 Quarter 2****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

221009 Welfare and Entertainment	3,660	2,578	70.4%
223001 Property Expenses	8,400	5,895	70.2%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,060	8,473	Non Wage Rec't:	70.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,060	8,473	Total	70.3%

Output: Assets and Facilities Management

No. of monitoring visits conducted	0 ()	0 (N/A)	0	N/A
No. of monitoring reports generated	()	0 (N/A)	0	

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 buildings done, sewage unblocking done, Security guard paid, office imprest to stores paid, repair for compound machine done and fuel for compound machine procured, Compound beatification done,	water bills paid, Electricity bills paid, Generator fuel procured, Generator service done, Engraving of district assets done, servicing and Installation of fire fighting equipments done, repair and maintenance of security lights, small repairs on build
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Expenditure

221012 Small Office Equipment	2,000	400	20.0%	
223005 Electricity	17,580	9,589	54.5%	
223006 Water	3,700	3,286	88.8%	
227004 Fuel, Lubricants and Oils	8,300	4,076	49.1%	
228003 Maintenance – Machinery, Equipment & Furniture	2,700	1,302	48.2%	
228004 Maintenance – Other	1,000	435	43.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	29,880	19,088	Non Wage Rec't:	63.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	5,400	0	Donor Dev't:	0.0%
Total	35,280	19,088	Total	54.1%

Output: Records Management

0 Low funding.

Vote: 541 Mubende District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Submission of documents to line ministries done, 3 Filing cabinets procured, 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, 3 staff allowances paid, postage and courier costs incurred, stationary procured, carpet and curtains procured.
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Expenditure

221009 Welfare and Entertainment	3,600	2,159	60.0%
221011 Printing, Stationery, Photocopying and Binding	700	345	49.3%
227001 Travel inland	6,000	1,749	29.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,021	4,253	28.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,021	4,253	28.3%

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	30/8/2014 (Day of the Month of August 2014)	30/8/2014 (Day of the Month of August 2014)	#Error	N/A
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Vote: 541 Mubende District**2014/15 Quarter 2****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. 1 Budget performance review meeting held. 2 Departmental meetings held. 8 Subcounties Monitored. 8 Sub counties Mentored. District Final Accounts Submitted to Auditor General. Monthly and Quarterly accountability reports prepar
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Expenditure

211101 General Staff Salaries	143,262	62,258	43.5%		
221002 Workshops and Seminars	2,000	1,200	60.0%		
221005 Hire of Venue (chairs, projector, etc)	3,000	1,194	39.8%		
221008 Computer supplies and Information Technology (IT)	6,500	3,592	55.3%		
221009 Welfare and Entertainment	8,001	7,730	96.6%		
221011 Printing, Stationery, Photocopying and Binding	14,000	21,254	151.8%		
222003 Information and communications technology (ICT)	0	450	N/A		
225001 Consultancy Services- Short term	4,000	1,800	45.0%		
227001 Travel inland	38,122	31,205	81.9%		
Wage Rec't:	143,262	Wage Rec't:	62,258	Wage Rec't:	43.5%
Non Wage Rec't:	84,623	Non Wage Rec't:	68,425	Non Wage Rec't:	80.9%
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	227,885	Total	130,683	Total	57.3%

Output: Revenue Management and Collection Services

Value of LG service tax collection	100703000 (Value of LG service tax collected from 18 LLGs and District Employees.)	45225249 (Value of LG service tax collected from 18 LLGs and District Employees.)	44.91	Lack of transport.
Value of Other Local Revenue Collections	()	57275448 (Value of other revenues in the first quarter.)	0	
Value of Hotel Tax Collected	2000000 (Value of Hotel Tax collected in Kitenga, Bukuya ,Kasambya and Kassanda.)	0 (Value of Hotel Tax collected in Kitenga, Bukuya ,Kasambya and Kassanda.)	.00	

Vote: 541 Mubende District**2014/15 Quarter 2****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:	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.	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.
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Expenditure

221001 Advertising and Public Relations	0	632	N/A
221002 Workshops and Seminars	12,000	1,941	16.2%
221009 Welfare and Entertainment	600	164	27.3%
221011 Printing, Stationery, Photocopying and Binding	20,095	7,310	36.4%
225001 Consultancy Services- Short term	6,000	1,364	22.7%
227001 Travel inland	17,905	8,556	47.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	60,000	19,967	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	60,000	19,967	33.3%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/3/2014 (The Date for presenting draft budget and Annual workplan to the council at District Head Quarters)	15/3/2014 (The Date for presenting draft budget and Annual workplan to the council at District Head Quarters)	#Error	Lack of resources.
Date of Approval of the Annual Workplan to the Council	31/5/2014 (The Date of approval of the Annual workplan to the council at District Head Quarters)	29/5/2014 (The Date of approval of the Annual workplan to the council at District Head Quarters)	#Error	
Non Standard Outputs:	Medium term revenue and expenditure estimates compiled. Annual District budget compiled. 4 Departmental performance Contract form B report prepared. 18 Subcounty Budgets Verified. 12 Budget desk meetings held. District budget prepared.	Medium term revenue and expenditure estimates compiled. Annual District budget compiled. 1 Departmental performance Contract form B report prepared. 18 Subcounty Budgets Verified.		

Vote: 541 Mubende District**2014/15 Quarter 2****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*Expenditure*

221009 Welfare and Entertainment	2,000	1,039	52.0%
221011 Printing, Stationery, Photocopying and Binding	10,000	3,800	38.0%
227001 Travel inland	12,822	6,389	49.8%
228002 Maintenance - Vehicles	5,500	720	13.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,822	11,948	28.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,822	11,948	28.6%

Output: LG Expenditure mangement Services

0 N/A

Non Standard Outputs:	12 Cash Flow statements prepared . 12 Outstanding bills/ commitment schedules prepared. Staff requisitions prepared and approved. Budget controls implemented 18 Subcounties, 52 Health units and other expenditure centres Supervised. 12 exceptional reports prepared	5 Cash Flow statements prepared . Staff requisitions prepared and approved. Budget controls implemented 8 Subcounties, 12 Health units and other expenditure centres Supervised. 6 exceptional reports prepared
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Expenditure

221008 Computer supplies and Information Technology (IT)	4,500	2,220	49.3%
221011 Printing, Stationery, Photocopying and Binding	5,930	1,736	29.3%
227001 Travel inland	8,500	3,779	44.5%
228003 Maintenance – Machinery, Equipment & Furniture	1,500	554	36.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,430	8,288	40.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,430	8,288	40.6%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (The Date for submitting annual LG final accounts to Auditor General's branch Office Masaka delivered)	30/08/2014 (The Date for submitting annual LG final accounts to Auditor General's branch Office Masaka)	#Error	N/A
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Vote: 541 Mubende District**2014/15 Quarter 2****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:	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.	6 Monthly and 2 Quarterly financial statements compiled. 1 set of District Final Accounts compiled, 8 Sub Counties, . 18 Subcounty financial statements (final Accounts) verified.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,570	2,219	141.4%
221014 Bank Charges and other Bank related costs	4,000	2,644	66.1%
227001 Travel inland	4,931	1,388	28.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,501	6,251	59.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,501	6,251	59.5%

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Costruction of Kasambya Phase II and Nabingoola daily markets.	Costruction of Kasambya Phase II not yet started and Nabingoola daily market under procurement stage.	0	Delay in release of funds.
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Expenditure

231001 Non Residential buildings (Depreciation)	49,863	22,356	44.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	49,863	22,356	44.8%
Donor Dev't:		0	0.0%
Total	49,863	22,356	44.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services**

Vote: 541 Mubende District**2014/15 Quarter 2****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**Output: LG Council Administration services**

Non Standard Outputs:	Salary for Principal Human Resource Officer(DSC), Clerk, Human Resoruce Officer(DSC), Pool stenographer,Office Typists(2), Driver and office attendants(2) paid, Salary and Gratuity for LG elected Political Leaders paid, staff Lunch and transport allowance provided, Minutes of Council and Reports produced, Council Support to self Help projects made, council hall renovated, lower local governments mentored, stationery procured, office curtains and carpets procured, office furniture procured, consultations made with the ministry and Attorney General's chambers and vehicles repaired.	Salary for Principal Human Resource Officer(DSC), Clerk, Human Resoruce Officer(DSC), Pool stenographer,Office Typists(2), Driver and office attendants(2) paid, Salary and Gratuity for LG elected Political Leaders paid, staff Lunch and transport allow	0	Delayed release of funds affects schedule of council activities	
Expenditure					
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,480		N/A	
211101 General Staff Salaries	91,102	22,846		25.1%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	11,423		N/A	
213001 Medical expenses (To employees)	1,000	400		40.0%	
213002 Incapacity, death benefits and funeral expenses	1,500	900		60.0%	
221009 Welfare and Entertainment	12,000	3,438		28.7%	
221010 Special Meals and Drinks	10,000	3,803		38.0%	
221011 Printing, Stationery, Photocopying and Binding	10,000	6,033		60.3%	
221012 Small Office Equipment	6,344	330		5.2%	
221014 Bank Charges and other Bank related costs	1,000	1,327		132.7%	
222001 Telecommunications	0	100		N/A	
227001 Travel inland	94,104	20,790		22.1%	
228002 Maintenance - Vehicles	6,000	7,990		133.2%	
282101 Donations	3,000	800		26.7%	
Wage Rec't:	91,102	Wage Rec't:	22,846	Wage Rec't:	25.1%
Non Wage Rec't:	162,448	Non Wage Rec't:	65,815	Non Wage Rec't:	40.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	253,550	Total	88,661	Total	35.0%

Output: LG procurement management services

Vote: 541 Mubende District**2014/15 Quarter 2****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:	1 district procurement & disposal plan made, 12 contracts committee meetings held, 240 bidding documents prepared, 4 public notices to bid made, 4 TEC meetings held, 240 Contracts awarded. 5 reports produced, 1-laptop computer purchased, assorted office furniture procured two open adverts made	5 contracts committee meetings held, 110 bidding documents prepared, 1 public notices to bid made, 1 TEC meetings held, 105 Contracts awarded. 3 report produced and submitted to PPDA, 1 invitation for selective bidding made	0	Inadequate funds for effective implementation of PDU activities
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Expenditure

221009 Welfare and Entertainment	2,400	635	26.5%
222003 Information and communications technology (ICT)	2,500	1,250	50.0%
227001 Travel inland	6,460	1,786	27.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,220	3,671	30.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,220	3,671	30.0%

Output: LG staff recruitment services

Non Standard Outputs:	One Annual workplan produced and presented, two adverts made, 12 DSC meetings held, District Staff recruited ,staff appointed on promotion, staff confirmed , Disiplinary matters handled, 2 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	7 DSC meetings held, District Staff recruited ,staff appointed on promotion, staff confirmed , Disiplinary matters handled, 2 reports produced and presented to Council, allowances paid to members, General stationary procured & Office expenses met, Annual	0	Delay in release of funds affects implementation of workplan
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Expenditure

211101 General Staff Salaries	24,523	8,648	35.3%
211103 Allowances	3,600	1,970	54.7%
211104 Statutory salaries	0	4,500	N/A

Vote: 541 Mubende District**2014/15 Quarter 2****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

221002 Workshops and Seminars	1,000	480	48.0%	
221004 Recruitment Expenses	20,000	3,086	15.4%	
221009 Welfare and Entertainment	3,600	1,220	33.9%	
221011 Printing, Stationery, Photocopying and Binding	3,500	210	6.0%	
227001 Travel inland	19,185	7,176	37.4%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	280	28.0%	
Wage Rec't:	24,523	Wage Rec't: 8,648	Wage Rec't: 35.3%	
Non Wage Rec't:	54,385	Non Wage Rec't: 18,922	Non Wage Rec't: 34.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	78,909	Total 27,570	Total 34.9%	

Output: LG Land management services

No. of Land board meetings	8 (land board meetings held)	3 (Land board meetings held)	37.50	delayed release of funds affects activity implementation
No. of land applications (registration, renewal, lease extensions) cleared	600 (Land applications cleared.)	220 (220 land applications considered)	36.67	
Non Standard Outputs:	4 field land inspections made, 4 quarterly reports produced, 30 sub-divisions approved, 10 Customary ownership approved, 4 Follow ups to the Ministry made.	2 field land inspection made, 2 land board meetings held, 2 quarterly report produced, 3 customary ownership approved, 1 follow up to the ministry made, 7 sub divisions approved.		

Expenditure

211103 Allowances	1,440	320	22.2%	
221009 Welfare and Entertainment	250	125	50.0%	
221010 Special Meals and Drinks	0	104	N/A	
221011 Printing, Stationery, Photocopying and Binding	850	244	28.7%	
227001 Travel inland	5,233	2,615	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,773	Non Wage Rec't: 3,408	Non Wage Rec't: 43.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,773	Total 3,408	Total 43.8%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by council)	2 (LG PAC report discussed)	50.00	Inadequate funds to effectively handle PAC business
No. of Auditor General's queries reviewed per LG	2 (Auditor General's reports examined, 1 for the Town Council and 1 for the District.)	1 (2 OAG report examined)	50.00	

Vote: 541 Mubende District**2014/15 Quarter 2****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:	4 Field visits made, 8 consultation visits made with 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	2 Field visits made, 4 consultation visits made with the Ministry of Local Government and LGParliamentary PAC, 4 PAC meetings held at the District Head Quarters, 2 quarterly District Internal Audit report examined, 2 Mubende Town Council Internal Audit r
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Expenditure

211103 Allowances	1,440	560	38.9%
221009 Welfare and Entertainment	500	300	60.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	780	39.0%
227001 Travel inland	11,187	5,596	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,127	7,236	47.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,127	7,236	47.8%

Output: LG Political and executive oversight

Non Standard Outputs:	6 council meetings held, 12 Executive committee meetings held, 1 Extra Ordinary council held, salary and gratuity for Executive Committee members and Sub County Chairpersons paid, political leaders facilitd to attend state functions, community mobilisation and sensitisation done on government programmes, monitoring of projects done. 24 Consultation visits made to various ministies and offices, Exgratia to Political Leaders paid, Launching and commissioning of proiects done	4 council meetings held, 6 Executive committee meetings held, salary and gratuity for Executive Committee members and Sub County Chairpersons paid, political leaders facilitd to attend state functions, community mobilisation and sensitisation done on gov	0	Delayed release of funds
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Expenditure

211101 General Staff Salaries	175,219	66,592	38.0%
211103 Allowances	15,000	18,600	124.0%
227001 Travel inland	43,134	53,658	124.4%

Vote: 541 Mubende District**2014/15 Quarter 2****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>	175,219	<i>Wage Rec't:</i>	66,592	<i>Wage Rec't:</i>	38.0%
<i>Non Wage Rec't:</i>	227,334	<i>Non Wage Rec't:</i>	72,258	<i>Non Wage Rec't:</i>	31.8%
<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	402,553	Total	138,851	Total	34.5%

Output: Standing Committees Services

Non Standard Outputs:	30 standing committees (5 committees holding 6 meetings per committee) and 6 Business committee meetings held, Committee Chairpersons facilitated to compile sector reports and presented to council	20 standing committees (2 committee holding 4 meetings) and 2 Business committee meetings held, Committee Chairpersons facilitated to compile sector reports and presented to council	0	delayed release of funds affects activity implementation
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Expenditure

227001 Travel inland	45,900	17,528	38.2%
211103 Allowances	18,000	9,104	50.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	63,900	26,632	41.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	63,900	Total 26,632	Total 41.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services***1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 (N/A)	0 (N/A)	0	Some staff terminal benefits were not paid (shs 54,068,000/=).
Non Standard Outputs:	3 months salaries for DNC, 3months salary for 3 SNCs paid, 3 months salary for 14 AASPs paid, NSSF 10% employer contribution for 18 staff paid, one month terminal gratuity for 18 staff paid	3 months salaries for DNC Paid, 3 months salary paid for 3 SNCs and 3 months salary for 14 AASPs and terminal gratuity for 18 staff paid,		Staff Lost jobs and we currently have no staff.

Expenditure

211101 General Staff Salaries	283,595	76,602	27.0%
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Vote: 541 Mubende District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	283,595	<i>Wage Rec't:</i>	76,602	<i>Wage Rec't:</i>	27.0%
<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>	137,514	<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	421,109	Total	76,602	Total	18.2%

Function: District Production Services*1. Higher LG Services***Output: District Production Management Services**

0	Late release of funds and delayed funds disbursement for project implementation.
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Vote: 541 Mubende District**2014/15 Quarter 2****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>DPO</p> <p>14 staff paid monthly salaries for DPO, SCO, DAO,DEO,DFO,DVO,AFO,2A HO,VO Pool stenographer and 1 driver paid.agricultural show attended at jinja show ground. 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. Agricultural statistics co-ordination strengthened district wide.</p> <p>4 Staff planning meetings conducted. 12 Quality assurances trips to 18 sub counties and one town council (Kigando , Kiganda , Kassanda Madudu and Butoloogo, Kasambya, Nabingoola, Manyogaseka, Nalutuntu, Kibalinga, Myanzi, Bukuya, Kitumbi, Makokoto, Kalwana, Kitenga, Bageza nad Kiyuni. 4 quarterly reports, 4 quarterly workplans and annual workplan submitted to MAAIf headquarters.</p> <p>Two short term trainings for capacity building of LG/Production technical personnel in disease pest vector control and quality assurance carried out .(18 sub counties and one town council).</p> <p>Purchase of two motorised spray pumps, Puchase of agricultural and medical supplies and 1 exhibition/ field day conducted.</p>	<p>14 staff paid monthly salaries for DPO, SCO, DAO,DEO,DFO,DVO,AFO,2A HO,VO Pool stenographer and 1 driver for three months, .</p> <p>1 Project monitoring visits carried out in six sub-counties.</p> <p>One staff supervision/technical back up, field visits carried</p>		
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Expenditure

211101 General Staff Salaries	131,941	69,603	52.8%
221001 Advertising and Public Relations	1,000	428	42.8%

Vote: 541 Mubende District**2014/15 Quarter 2****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

221002 Workshops and Seminars	1,995	680	34.1%
221009 Welfare and Entertainment	1,000	1,610	161.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,203	60.2%
221014 Bank Charges and other Bank related costs	1,000	417	41.7%
222001 Telecommunications	1,000	70	7.0%
224001 Medical and Agricultural supplies	13,706	5,774	42.1%
226001 Insurances	0	135	N/A
227001 Travel inland	11,589	15,722	135.7%
228001 Maintenance - Civil	1,000	160	16.0%
228002 Maintenance - Vehicles	5,000	9,350	187.0%
Wage Rec't:	131,941	Wage Rec't: 69,603	Wage Rec't: 52.8%
Non Wage Rec't:	35,558	Non Wage Rec't: 26,199	Non Wage Rec't: 73.7%
Domestic Dev't:	5,037	Domestic Dev't: 9,350	Domestic Dev't: 185.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	172,536	Total 105,151	Total 60.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0	Lack of extension staff.
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Vote: 541 Mubende District**2014/15 Quarter 2****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:	World food day celebratio and agricultural exhibition held. purch and distribution of 20000 coffee seedlings Myanzi, Madudu Manyogaseka,,Mutoloogo. One Agricultural field tour conducted. 2 BBW control workshops held Kasambya and Makokoto. 4000 banana tissue culture seedling raised.purchase of one motorised sprayer. One community coffee nursery constructed and equiped in kiganda. One community managed horticulture nursery constructed in Madudu sub county. 10 Techninical backstopping of field staff conducted ,8 sensitisation and monitoring visits conduted on twig borer,CBSD,BBW and ACMV In makokoto,Kigando,Kassanda,m adudu,Kiyuni,Nalutuntu,kasamb ya Kitumbi.Sensitisation Meeting on agricultural statistics held and data gaps identified in kawana kasambya, Myanzi and Bukuya Nabingoola kiyuni kigando,Kitenga and bagezza sub county. 4 quality assurance of agro input , nursery and farm supply shops in all sub counties.3 plant clinics session carried out.purchase of 10 soil test 1kits.	Distributed 650,000 coffee seedlings under UCDA and 372,500 under NAADS, Techninical backstopping of field staff and farmers, carried out coffee nursery inspection, procured 2 motorised spray pumps.conducted ,8 sensitisation and monitoring visits conduted		
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Expenditure

213002 Incapacity, death benefits and funeral expenses	0	714	N/A
221002 Workshops and Seminars	4,000	1,586	39.7%
221007 Books, Periodicals & Newspapers	1,031	245	23.8%
221009 Welfare and Entertainment	1,000	200	20.0%
221011 Printing, Stationery, Photocopying and Binding	1,660	880	53.0%
222001 Telecommunications	1,800	1,138	63.2%
224001 Medical and Agricultural supplies	41,700	4,860	11.7%
227001 Travel inland	25,774	13,253	51.4%

Vote: 541 Mubende District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	31,665	<i>Non Wage Rec't:</i>	13,750	<i>Non Wage Rec't:</i>	43.4%
<i>Domestic Dev't:</i>	45,300	<i>Domestic Dev't:</i>	9,126	<i>Domestic Dev't:</i>	20.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	76,965	Total	22,875	Total	29.7%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	100000 (20000 cattle district wide 20000 goats district wide 5000 sheep district wide 56000 chicken district wide)	45500 (865 cattle district wide 1024 goats district wide 1,560 Pigs sheep district wide 2910 chicken district wide)	45.50	No challenge.
No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)	0	
No. of livestock vaccinated	140000 (90000 poultry district wide 40000 Cattle district wide 20000 Dogs district)	27305 (25,000 birds district wide 120 heads of cattle in Kibalinga, Bagezza, Kiyuni, Madudu and Mubende T/C on East coast fever)	19.50	
Non Standard Outputs:	one slaughter slab constructed in Mubende T/C ,completion of slaughter slab at Butawata kigando sub county. 8 livestock statistical data report written at distict headquarters, 16 supervisory visits for meat inspection (disrtict wide) conducted. 18 Supervisory visits on issuance of permits conducted. 8 inspection visit of veterinary drug shops conducted district wide, 8 disease survelliance visits conducted district wide, Fencing of Butawata livestock Market, Renovation of Kasambya daily market	15 artificial inseminations carried out in Buwekula county, one sensitisation on modern poultry management demonstration held in Mubende T/c,one sensitisation meeting for dairy farmers held, climate change adaptation workshop attended.		

Expenditure

227001 Travel inland	15,900	5,050	31.8%
228001 Maintenance - Civil	18,000	16,146	89.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	2,251	18.8%
Domestic Dev't:	23,500	18,945	80.6%
Donor Dev't:		0	0.0%
Total	35,500	21,196	59.7%

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)	0	No challenge
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0	

Vote: 541 Mubende District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	
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Non Standard Outputs:	Procurement, establishment maintaining and stocking of two fish cages, 24 inspection visits carried out district wide, 6 lake patrols carried out on lake Wamala, Procurement of motorboat, 12 planning meetings held district wide, 75 ponds sampled, Four monitoring and supervision visits.	3 Regulation and control (legislation) visits, 4 Quality assurance visits of fisheries infrastructure (markets, fish ponds and landing sites), data on fisheries infrastructure collected. Aquaculture promotion in Kiyuni, Bagezza and Nabingoola.		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,070	50	4.7%
227001 Travel inland	10,051	3,778	37.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	3,828	31.9%
Domestic Dev't:	18,421	0	0.0%
Donor Dev't:		0	0.0%
Total	30,421	3,828	12.6%

Output: Vermin control services

No. of parishes receiving anti-vermin services	10 (Parishes in sub counties off Madudu, Butoloo, Kiyuni, Makokoto and Kitumbi bukuya and Kasambya)	4 (Butoloo and Kasambya)	40.00	No challenge.
Number of anti vermin operations executed quarterly	10 (Kawumulwa, Kilyabyojjo, Busale, Kijumba, Kyakatebe, Namaswanta, Kijojoro, Kasoroka mponye,)	4 (2 vermin control sensitisation workshops in Kiyuni, Kilyajjyoby and Bagezza conducted.)	40.00	
Non Standard Outputs:	6 vermin damage assessment and controls carried out in Butoloo, Kitumbi, Bukuya, Kiyuni and Madudu, Kibalinga, makokoto, kitenga and Kasambya. 3 community Sensitisations on vermin control and prevention in Nabingoola, Kigando, Butoloo, Kiyuni, and Kitumbi)	Vermin damage assessments in Kitumbi, 2 vermin damage assessment and controls carried out in makokoto, kitenga and Kasambya. 1 community Sensitisations		

Expenditure

221002 Workshops and Seminars	1,200	798	66.5%
227001 Travel inland	2,300	800	34.8%

Vote: 541 Mubende District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,598	<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	4,000	Total	1,598	Total	40.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1500 (300 Kiganda, 150 Myanzi, 90 Makokoto, 300 kitumbi and 100 butoloogo, 100 Manyogaseka, Kiyuni 160, and Kassanda 300.)	120 (50 Kiganda, 50 Myanzi 20 Makokoto)	8.00	No challenges
Non Standard Outputs:	Two apiary demonstration sites established in Manyogaseka and mubende rehabilitation center. 8 Quality assurance trainings of farmers on honey and other bee products in the sub-counties of kitenga, Nalutuntu, Kasambya, Kibalinga, Nabingoola Butoloogo and Kiyuni. Four Trainings of bee keepers in Makokoto, Butoloogo, Bukuya, and Kigando. 10 Farm visits in kitenga kibalinga, kiyuni, Kasaanda, Makokoto, Kigando, Nabingoola and Kitenga. Entomological statistical data collected and four reports compiled district wide			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	583	58.3%
227001 Travel inland	8,000	3,494	43.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 7,500		Non Wage Rec't: 2,577	Non Wage Rec't: 34.4%
Domestic Dev't: 14,000		Domestic Dev't: 1,500	Domestic Dev't: 10.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 21,500		Total 4,077	Total 19.0%

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

No of businesses issued with trade licenses	500 (Businesses issued with trading licences district wide)	520 (Businesses issued with trading licences district wide)	104.00	Inadequate funding and late release of funds.
No of businesses inspected for compliance to the law	500 (Businesses inspected for compliance to law district wide)	2010 (Businesses inspected for compliance to law district wide)	402.00	

Vote: 541 Mubende District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trade sensitisation meetings organised at the district/Municipal Council	2 (11 Trade sensitisation meetings organised at district headquarters and 10 sub counties.)	4 (3 Trade sensitisation meetings organised at district headquarters and 10 sub counties.)	200.00	
No of awareness radio shows participated in	12 (Awareness radio talk show Mubende district Town council.)	0 (No activity was done)	.00	
Non Standard Outputs:	Trade promotion through documentary write up,	Fixing of notice boards for information sharing, submission of reports		

Expenditure

211103 Allowances	0	1,625	N/A
221002 Workshops and Seminars	1,240	2,984	240.6%
221011 Printing, Stationery, Photocopying and Binding	240	426	177.5%
227001 Travel inland	3,520	1,088	30.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	6,123	122.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	6,123	122.5%

Output: Enterprise Development Services

No of businesses assisted in business registration process	20 (Businesses assisted in business registration process)	5 (Businesses assisted in business registration process)	25.00	Inadequate funding.
No. of enterprises linked to UNBS for product quality and standards	10 (Enterprises linked to UNBS for product quality and standards)	4 (Enterprises linked to UNBS for product quality and standards)	40.00	
No of awareness radio shows participated in	4 (Awareness radio talk show participated in)	1 (Awareness radio talk show participated in)	25.00	
Non Standard Outputs:	Eight training of SMEs on various value chains especially grains and dairy, entrepreneurship development through development of skills.	Procurement of stationary and news papers.		

Expenditure

221002 Workshops and Seminars	3,500	2,194	62.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,194	43.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	2,194	43.9%

Vote: 541 Mubende District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Non Standard Outputs: Support supervision visits conducted, Family Health Days done, 5 vehicles repaired, MPDR meetings held, HMIS data collected, Cold chain maintained, workshops attended, Travel to development partners & MOH. Workshops, 100 VHT members trained, 20 H/Ws trained in Family planning, 1 exchange visit held, Salaries paid for 222 H/Ws

4 MPDR meetings held, Cold chain maintenance done, HMIS data collected, 1 vehicle serviced

Expenditure

211101 General Staff Salaries	2,535,042		1,258,570		49.6%
213002 Incapacity, death benefits and funeral expenses	3,000		400		13.3%
221008 Computer supplies and Information Technology (IT)	5,000		740		14.8%
221009 Welfare and Entertainment	4,800		670		14.0%
221011 Printing, Stationery, Photocopying and Binding	5,000		766		15.3%
221014 Bank Charges and other Bank related costs	4,000		2,259		56.5%
227001 Travel inland	259,379		47,006		18.1%
228002 Maintenance - Vehicles	35,000		3,523		10.1%
Wage Rec't:	2,535,042	Wage Rec't:	1,258,570	Wage Rec't:	49.6%
Non Wage Rec't:	356,731	Non Wage Rec't:	55,364	Non Wage Rec't:	15.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,891,772	Total	1,313,933	Total	45.4%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	20 (Kiganda HC IV, Kasambya HC III, Kassanda HC IV, Madudu HC III, Kiyuni HC III, Butoloo HC II, Nabingoola	20 (Kiganda HC IV, Kasambya HC III, Kassanda HC IV, Madudu HC III, Kiyuni HC III, Butoloo HC II, Nabingoola	100.00	Essential medicines and health supplies are handled by NMS.
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Vote: 541 Mubende District**2014/15 Quarter 2****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

	HC III, Kibalinga HC III, Musozi HC III, Kitenga HC III, Myanzi HC III, Bukuya HC III, Kikandwa HC II, Mundadde HC II, Bira HC II, Makokoto HC II, Butawata HC II)	HC III, Kibalinga HC III, Musozi HC III, Kitenga HC III, Myanzi HC III, Bukuya HC III, Kikandwa HC II, Mundadde HC II, Bira HC II, Makokoto HC II, Butawata HC II)		
Number of health facilities reporting no stock out of the 6 tracer drugs.	61 (2 HC IV, 12 HC III and 47 HC II.)	61 (2 HC IV, 12 HC III and 47 HC II.)	100.00	
Value of health supplies and medicines delivered to health facilities by NMS	467585484 (2 HC IV, 12 HC III and 47 HC II.)	467585484 (2 HC IV, 12 HC III and 47 HC II.)	100.00	
Non Standard Outputs:	Essential medicines and health supplies are handled by NMS.	Essential medicines and health supplies are handled by NMS.		

Expenditure

221002 Workshops and Seminars	737,700	127,887	17.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	0	Non Wage Rec't:	0.0%
Domestic Dev't:	29,811	0	Domestic Dev't:	0.0%
Donor Dev't:	737,700	127,887	Donor Dev't:	17.3%
Total	771,511	127,887	Total	16.6%

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

Number of inpatients that visited the NGO Basic health facilities	2000 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kitokolo HC II, MEP HC II, St. Gabriel Mirembe Maria)	1658 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kitokolo HC II, MEP HC II, St. Gabriel Mirembe Maria)	82.90	The NGO health facilities did not get funds from MOH in the last quarter
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 (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.)	2246 (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.)	44.92	
No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III.)	303 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III, Kwagala Health Centre.)	151.50	
Number of outpatients that visited the NGO Basic health facilities	50000 (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)	18490 (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)	36.98	

Vote: 541 Mubende District**2014/15 Quarter 2****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

Non Standard Outputs: N/A N/A

Expenditure

263101 LG Conditional grants	65,853	12,624	19.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	65,853	12,624	19.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	65,853	12,624	19.2%

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

%age of approved posts filled with qualified health workers	75 (Qualified health workers and 90% of approved posts filled with qualified health All Government Health Centres in the District)	75 (Qualified health workers and 90% of approved posts filled with qualified health All Government Health Centres in the District)	100.00	N/A
Number of trained health workers in health centers	430 (Health workers in 51 Government Health Centres trained)	430 (Health workers in 51 Government Health Centres trained)	100.00	
No.of trained health related training sessions held.	5 (Workshops to be held in MRC and Nakayima Hotel)	2 (MRC&Nakayima Hotel)	40.00	
Number of outpatients that visited the Govt. health facilities.	716000 (Outpatient that visited the Gov't health facilities in all H/Us)	253541 (Outpatient that visited the Gov't health facilities in all H/Us)	35.41	
No. and proportion of deliveries conducted in the Govt. health facilities	30000 (Deliveries conducted in the Govt. health facilities, of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HCIII, Kabamba HC III, Kassanda HC IV, Bukuya HC III Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III.)	6714 (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.)	22.38	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40 (100 VHT members will be trained from Nabingoola, Madudu and Kitenga S/Cs)	40 (N/A)	100.00	
No. of children immunized with Pentavalent vaccine	25000 (To be in the 18 Sub counties and 1 Town Council)	12425 (To be in the 18 Sub counties and 1 Town Council)	49.70	
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.)	13392 (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.)	44.64	
Non Standard Outputs:	N/A	N/A		

Vote: 541 Mubende District**2014/15 Quarter 2****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*Expenditure*

263101 LG Conditional grants	143,448	72,755	50.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	143,448	72,755	50.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	143,448	72,755	50.7%	

*3. Capital Purchases***Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	1 (Kibalinga HC III)	0 (Tender awarded)	.00	N/A
No of maternity wards constructed	2 (Maternity at Kibalinga HC III, Kanyogoga HC II)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	41,128	19,248	46.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	41,128	19,248	46.8%	
Donor Dev't:		0	0.0%	
Total	41,128	19,248	46.8%	

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	1800 (Teachers paid salary in 218 primary schools in the District)	1835 (1835 Teachers paid salary in 218 primary schools in the District)	101.94	Number of teachers increased from 1800 to 1835 because those who were off payroll during verification and validation exercises were reinstated after being cleared, getting 1828 qualified teachers and 7 untrained COPE Centre instructors.
No. of qualified primary teachers	1790 (qualified primary teachers recruited and retained.)	1828 (1828 Teachers paid salary in 218 primary schools in the District)	102.12	
Non Standard Outputs:	PLE exams distributed to Schools and Monitored	PLE exams distributed to 113 Examination Sitting centres and Monitored		

Vote: 541 Mubende District**2014/15 Quarter 2****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*Expenditure*

211101 General Staff Salaries	10,664,336	4,614,792	43.3%	
227001 Travel inland	25,000	20,223	80.9%	
Wage Rec't:	10,664,336	Wage Rec't: 4,614,792	Wage Rec't:	43.3%
Non Wage Rec't:	25,000	Non Wage Rec't: 20,223	Non Wage Rec't:	80.9%
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	10,689,336	Total 4,635,015	Total	43.4%

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

No. of pupils sitting PLE	12000 (Public sitting PLE)	10515 (10515 Public sitting PLE)	87.63	N/A
No. of Students passing in grade one	700 (Student passing in grade one in all Primary Schools in the District.)	0 (Results are released in 3rd Quarter.)	.00	
No. of student drop-outs	200 (Students drop out of school)	646 (646 Students drop out of school)	323.00	
No. of pupils enrolled in UPE	130000 (UPE pupils enrolled in 211 primary schools and seven cope centres)	86439 (86,438 UPE pupils enrolled in 211 primary schools and 7 COPE centres)	66.49	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

263311 Conditional transfers for Primary Education	998,913	476,966	47.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	998,913	Non Wage Rec't: 476,966	Non Wage Rec't:	47.7%
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	998,913	Total 476,966	Total	47.7%

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

No. of classrooms constructed in UPE	2 (Classrooms constructed in Kashenyi P/s.)	0 (Construction started late due delayed procurement process)	.00	Construction started late due delayed procurement process, but construction at Kashenyi P/S started.
No. of classrooms rehabilitated in UPE	21 (Classrooms rehabilitated in UPE schools, at Namiringa P/S, , Kawuula P/s, Buwaata P/s, Manyogaseka P/s, Kisindizi P/s, Nabingoola P/s, Bweyongedde P/s, Kabowa P/s, and Kigalama High P/s)	5 (3 Classrooms constructed at Kambojja P/s and 2 at Nakateete P/s)	23.81	
Non Standard Outputs:	Payment of retention and Outstanding debts for classroom constructions. Preparation of Workplans done, BOQs prepared, Contractors procured, Site monitoring and supervision carried out	Payment of retention for classroom constructions at Kyabakulungo and Yala P/s was made.		

Vote: 541 Mubende District**2014/15 Quarter 2****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*Expenditure*

231001 Non Residential buildings (Depreciation) **338,451** 56,027 16.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	338,451	Domestic Dev't:	56,027	Domestic Dev't:	16.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	338,451	Total	56,027	Total	16.6%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)	0	Only Shs. 4568 was planned for retnation for latrine construction at Buseregenyu P/s but variation came up.
No. of latrine stances constructed	1 (Construction of 2 Stance Pit latrine and water installation at Buseregenyu P/S out standing Balance paid)	1 (Construction of 2 Stance Pit latrine and water installation at Buseregenyu P/S out standing Balance paid)	100.00	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

231001 Non Residential buildings (Depreciation) **485** 4,568 942.5%

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:	485	Domestic Dev't:	4,568	Domestic Dev't:	942.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	485	Total	4,568	Total	942.5%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (No Planned for.)	0 (No Planned for.)	0	N/A
No. of teacher houses constructed	4 (Teachers houses Constructed in UPE schools at Kibyamirizi, Omega, Lugaaga and Makokoto p/s)	0 (Retantion of Teachers houses Constructed in UPE schools at Kibyamirizi, Omega, Lugaaga and Makokoto p/s was paid in Quarter 1)	.00	
Non Standard Outputs:	Preparation of Workplans done, BOQs prepared, Contractors procured, Site monitoring and supervision carriedout.	Preparation of Workplans done, BOQs prepared, Contractors procured, Site monitoring and supervision carriedout		

Expenditure

231002 Residential buildings (Depreciation) **33,018** 14,028 42.5%

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:	33,018	Domestic Dev't:	14,028	Domestic Dev't:	42.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,018	Total	14,028	Total	42.5%

Function: Secondary Education

Vote: 541 Mubende District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	1400 (Students sitting O - Level in all secondary schools)	1400 (Students sitting O - Level in all secondary schools)	100.00	N/A
No. of students passing O level	1100 (Students passing o'level in all secondary schools in the district.)	0 (UCE Results for secondary schools are released in 3rd quarter)	.00	
No. of teaching and non teaching staff paid	376 (Teaching and non teaching staff paid)	376 (376 Teaching and non teaching staff paid)	100.00	
Non Standard Outputs:	N/A.	USE salaries paid		

Expenditure

211101 General Staff Salaries	2,856,303	1,324,689	46.4%	
Wage Rec't:	2,856,303	Wage Rec't: 1,324,689	Wage Rec't:	46.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	2,856,303	Total 1,324,689	Total	46.4%

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

No. of students enrolled in USE	12450 (Students enrolled in USE ischools in the district)	14449 (14,449 Students enrolled in USE ischools in the district)	116.06	USE increased from 12450 to 14,449 due to mobilization of parents and immigrants in the district.
Non Standard Outputs:	Capitation Grant Disbursed to all 28 USE school in the District,	Capitation Grant Disbursed to all 28 USE school in the District,		

Expenditure

263306 Conditional transfers for Secondary Salaries	2,634,709	1,308,636	49.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	2,634,709	Non Wage Rec't: 1,308,636	Non Wage Rec't:	49.7%
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	2,634,709	Total 1,308,636	Total	49.7%

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

No. of students in tertiary education	1700 (Students enrolled in tertiary education.)	975 (975 Students enrolled in tertiary education.)	57.35	N/A
No. Of tertiary education Instructors paid salaries	82 (Tertiary Education instructors paid salaries at NTC Mubende and ,St Peter's Technical Institute & Mubende community polytechnique.)	82 (82 Tertiary Education instructors paid salaries at NTC Mubende and ,St Peter's Technical Institute & Mubende community polytechnique.)	100.00	
Non Standard Outputs:	Salaries for staffs in 3 tertiary institutions paid	Salaries for staffs in 3 tertiary institutions paid		

Vote: 541 Mubende District**2014/15 Quarter 2****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*Expenditure*

211101 General Staff Salaries	245,616	196,791	80.1%	
227001 Travel inland	314,007	156,706	49.9%	
Wage Rec't:	245,616	Wage Rec't: 196,791	Wage Rec't: 80.1%	
Non Wage Rec't:	314,007	Non Wage Rec't: 156,706	Non Wage Rec't: 49.9%	
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	559,623	Total 353,497	Total 63.2%	

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

0 N/A

Non Standard Outputs:	Salary for staffs paid, Administering and Organising Education stake holders Forum done, Keep children learning programs implimented, School Identity card provided, Bank Charges paid, printing and supply of Mock exams for P.7 academic year 2013	Salary for 10 staffs paid, Administering and Organising Education stake holders Forum done, Keep children learning programs implimented, School Identity card provided, Bank Charges paid, supply and supervision of PLE exams for P.7 academic year 2014
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Expenditure

211101 General Staff Salaries	84,027	39,599	47.1%	
221002 Workshops and Seminars	100,000	11,810	11.8%	
221009 Welfare and Entertainment	5,000	3,104	62.1%	
221011 Printing, Stationery, Photocopying and Binding	20,000	11,685	58.4%	
221014 Bank Charges and other Bank related costs	973	316	32.4%	
227001 Travel inland	49,629	15,004	30.2%	
228002 Maintenance - Vehicles	13,785	2,550	18.5%	
Wage Rec't:	84,027	Wage Rec't: 39,599	Wage Rec't: 47.1%	
Non Wage Rec't:	67,613	Non Wage Rec't: 44,469	Non Wage Rec't: 65.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	123,774	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	275,414	Total 84,068	Total 30.5%	

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.)	88 (44 Secondary schools inspected in the 4 Qtrs in all secondary schools in the district.)	200.00	Primary Schools inspected and monitored increased from 368 to 463 due to the increased facilitation for DEOs office
No. of tertiary institutions inspected in quarter	3 (Tertiary institutions inspected in a Qtr (NTC Mubende, Mubende Community Polytechnique and St. Peter's technical institute).)	3 (Tertiary institutions inspected in a Qtr (NTC Mubende, Mubende Community Polytechnique and St. Peter's technical institute).)	100.00	

Vote: 541 Mubende District**2014/15 Quarter 2****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 inspection reports provided to Council	4 (Inspection reports provided to standing committee of the council Covering various schools in the district.)	2 (Inspection reports provided to standing committee of the council Covering various schools in the district.)	50.00	
No. of primary schools inspected in quarter	368 (Primary schools inspected)	463 (463 Pre primary, primary, secondary and Tertiary institutions inspected)	125.82	
Non Standard Outputs:	Mobilisation & sensitisation meetings held in 218 Government aided primary schools in the district, Monitoring of SFGS and LGMSD projects .	Mobilisation & sensitisation meetings held in 218 Government aided primary schools in the district, Monitoring of SFGS projects.		

Expenditure

227001 Travel inland	104,022	45,984	44.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	90,620	43,244	47.7%	
Domestic Dev't:	13,402	2,740	20.4%	
Donor Dev't:		0	0.0%	
Total	104,022	45,984	44.2%	

Output: Sports Development services

		0	N/A	
Non Standard Outputs:	3 District sports competitions Held (Annual school anthletics, Football, and annual youth league, purchase of 150 balls, 2 trophies, and 2 sports uniforms)	Sports season is in Quarter 4 and Quarter 1		

Expenditure

227001 Travel inland	8,000	204	2.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	204	2.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,000	204	2.6%	

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**

Vote: 541 Mubende District**2014/15 Quarter 2****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.	12 staff paid salaries and remunerated, , Prepared workplans and reports.repaired and serviced vehicles, Motor cycle .	0	Frequent break down of vehicles insufficient budget for office running activities
<i>Expenditure</i>				
211101 General Staff Salaries	89,242	43,088	48.3%	
227001 Travel inland	20,933	3,946	18.9%	
228001 Maintenance - Civil	7,000	1,603	22.9%	
228002 Maintenance - Vehicles	4,000	1,506	37.7%	
228004 Maintenance – Other	3,000	960	32.0%	
Wage Rec't:	89,242	Wage Rec't: 43,088	Wage Rec't: 48.3%	
Non Wage Rec't:	37,303	Non Wage Rec't: 8,015	Non Wage Rec't: 21.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	126,545	Total 51,103	Total 40.4%	

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

Length in Km of District roads periodically maintained	()	33 (Lubimbiri-kajumiro Kalamba-Musozi)	0	Frequent break down of road equipment slowed down progress Incomplete road unit to facilitate force account works on the road network
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Vote: 541 Mubende District**2014/15 Quarter 2****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 (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)	100.00	
No. of bridges maintained	()	0 (N/A)	0	

Vote: 541 Mubende District**2014/15 Quarter 2****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:	Periodically maintained Kassanda-Kalamba 19.2 Kamalenge-Kyakiddu 10.0 Lubimbiri-Kajumiro 16.0 Musozzi -Kalamba 16.2	Mechanized maintenance on Nabingoola-kaija 3km Nsozinga - Kitovu-Kachwi 8km Kiyuya-kammondo 26km Kaweeri-kiyuni 2km
	Repair and Maintenance of road equipment	

Expenditure

263312 Conditional transfers for Road Maintenance	931,543	517,451	55.5%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	931,543	Non Wage Rec't:	517,451	Non Wage Rec't:	55.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	931,543	Total	517,451	Total	55.5%

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

Non Standard Outputs:	Office Block partially completed	Partial completion done on the first floor of the storied office block	0	Delayed procurement resulted into late commencement Increased unit prices
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Expenditure

231007 Other Fixed Assets (Depreciation)	228,721	53,600	23.4%
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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:	228,721	Domestic Dev't:	53,600	Domestic Dev't:	23.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	228,721	Total	53,600	Total	23.4%

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**

0	Inssufficient funds to cater for all office bills lack of office vehicle
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Vote: 541 Mubende District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for 5 water office staff paid for 12 months, Office utilities paid for 12 months, Office vehicles maintained for 12 months, Bank charges paid for 12 months, Office premises maintained for 12 months, Rent for volunteer paid for 12 months, repair of office building	Salaries for 5 water office staff paid for 6 months, Office bills paid for 6 months, Office vehicles maintained for 6 months, Bank charges paid for 3 months, Office premises maintained for 6 months, Rent for volunteer paid for 6 months		negatively affected field activities
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Expenditure

223003 Rent – (Produced Assets) to private entities	2,288		2,000		87.4%
211101 General Staff Salaries	42,743		20,632		48.3%
221001 Advertising and Public Relations	2,000		1,640		82.0%
227001 Travel inland	3,532		2,300		65.1%
228001 Maintenance - Civil	2,880		350		12.2%
228002 Maintenance - Vehicles	9,000		2,000		22.2%
Wage Rec't:	42,743	Wage Rec't:	20,632	Wage Rec't:	48.3%
Non Wage Rec't:	2,880	Non Wage Rec't:	350	Non Wage Rec't:	12.2%
Domestic Dev't:	16,820	Domestic Dev't:	7,940	Domestic Dev't:	47.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	62,443	Total	28,922	Total	46.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Activity not planned since we don't have springs)	0 (N/A)	0	Lack of of office vehicle negatively affected field activities
No. of supervision visits during and after construction	12 (Routine monthly visits done on monthly basis in all sub-counties)	6 (Routine monthly visits carried out to all Sub-counties)	50.00	vandalism of water sources by communities
No. of water points tested for quality	90 (5 water sources selected per sub-county)	20 (0 water sources in Kasambya county tested for quality (Bageza 4, Kasambya 4, Kigando 4, Kibalinga 4, Nabingoola 4))	22.22	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notices of all revenues and expenditures displayed at all public notice boards)	2 (Notices of all revenues and expenditures displayed at all public notice boards)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings will be held on a quarterly basis for all stake holders)	2 (2 meetings held for stake holders)	50.00	
Non Standard Outputs:	Data collection on all water sources to update the water atlas 1 Advocacy meeting for district level leaders 4 Advocacy meetings at county level for Sub-county leaders	Quarterly update of the water atlas done 1 Advocacy meeting for district leaders held 4 county level advocacy meetings for selected sub-county leaders Data update of the water atlas carried out		

Vote: 541 Mubende District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	18,000	4,164	23.1%	
227001 Travel inland	22,844	10,943	47.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	40,844	15,107	37.0%	
Donor Dev't:		0	0.0%	
Total	40,844	15,107	37.0%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	0 (N/A)	0 (N/A)	0	Lack of office vehicle negatively affected field activities
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	Insufficient funds to carry out all field activities
No. of water and Sanitation promotional events undertaken	2 (Celebration of the world water day and sanitition days)	0 (N/A)	.00	Low participation of communities in maintenance of activities
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned)	0 (N/A)	0	Vandalism of water facilities by communities
No. of water user committees formed.	180 (10 selected water sources from each of the 18 Sub-counties)	90 (Kasambya 4, Kalwana 3, Kitumbi 4, Bukuya 5, Makokoto 4, Kassanda 5, Kiyuni 4, Madudu 3, Butoloogo 4, Myanzi 5, Kibalinga 5, Nabingoola 3, Nalutuntu 6, Bageza 5, Kitenga 5, Kiganda 4, Manyogaseka 2)	50.00	
Non Standard Outputs:		N/A		

Expenditure

221001 Advertising and Public Relations	0	1,200	N/A	
221010 Special Meals and Drinks	3,986	1,000	25.1%	
221011 Printing, Stationery, Photocopying and Binding	2,000	820	41.0%	
227001 Travel inland	53,324	35,613	66.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	10,890	49.5%	
Domestic Dev't:	30,195	20,629	68.3%	
Donor Dev't:	7,115	7,115	100.0%	
Total	59,310	38,633	65.1%	

3. Capital Purchases

Vote: 541 Mubende District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0	Delayed procurement process
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Phased construction of Bukuya piped water system- Phase 4)	0 (N/A)	.00	Introduction of VAT resulted into increased unit prices
Non Standard Outputs:	Design of Nabingoola Piped water system Retention money for Phase 3 works paid Extension of piped water to Kyenda trading center	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	250,000	111,451	44.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	250,000	111,451	44.6%
Donor Dev't:		0	0.0%
Total	250,000	111,451	44.6%

Output: Construction of dams

No. of dams constructed	2 (Manyogaseka 1, Kiganda 1)	0 (N/A)	.00	Delayed procurement process
Non Standard Outputs:	Retention money for valley tanks constructed in FY 2013/14 paid	N/A		introduction of VAT resulted into higher unit prices

Expenditure

231007 Other Fixed Assets (Depreciation)	113,900	31,463	27.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	113,900	31,463	27.6%
Donor Dev't:		0	0.0%
Total	113,900	31,463	27.6%

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 (Connections done onto Kasambya water system)	5 (Connections done onto Kasambya water syste)	50.00	increasing cost of in puts
Non Standard Outputs:	N/A	N/A		frequent break down of generator

Expenditure

223001 Property Expenses	7,000	1,000	14.3%
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Vote: 541 Mubende District**2014/15 Quarter 2****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	5,000	5,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,000	6,000	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,000	6,000	50.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Non Standard Outputs:	Staff salaries paid for 15 staff members, 4 small office items procured 4 Quarterly Planning monitoring reports produced, 25 staff trained in environment and natural resource management. 48 Activity reports generated. 3 Filling cabinets procured.	2 small office items procured 2 Quarterly Planning monitoring reports produced, 15 staff trained in environment and natural resource management. 24 Activity reports generated.
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Expenditure

211101 General Staff Salaries	124,353	61,894	49.8%
213001 Medical expenses (To employees)	500	300	60.0%
221002 Workshops and Seminars	850	620	72.9%
221011 Printing, Stationery, Photocopying and Binding	700	100	14.3%
221012 Small Office Equipment	928	500	53.9%
221014 Bank Charges and other Bank related costs	1,000	182	18.2%
227001 Travel inland	726	860	118.5%
Wage Rec't:	124,353	61,894	49.8%
Non Wage Rec't:	5,704	2,562	44.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	130,057	64,456	49.6%

Output: Tree Planting and Afforestation

Vote: 541 Mubende District**2014/15 Quarter 2****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

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)	195 (4 Tree planting days days were observed by the technical staff at the 5 sub county levels Of kigando,Myanzi,Kitenga, Madudu, Bukuya emphasis put on schools pupils.)	108.33	Even if delivery of Seedlings was in this quarter, payment to seedlings supplier was not yet effected by 31 December due to IFMS transactions taking along time to be effected. Some of LVEMPPII funds carried forward in quarter 1 were used in Qtr 2.
Area (Ha) of trees established (planted and surviving)	100 (Hectares of District forest Estate planted and surviving (Tree Plantations Boma, Local Forest Reserve and District headquarters) maintained. 69 Hec of Mubende local forest Reserve using LVEMPPII)	50 (25 Hectares of District Estate Tree Plantations Boma, Local Forest Reserve and District headquarters maintained.46.2 Hec of Mubende local forest Reserve using LVEMPPII. Reserve replanted with 41,747 Eucalyptus- ready to plant seedlings These were well Maintained.)	50.00	
Non Standard Outputs:	75,000 assorted trees seedlings by District Tree Fund to farmers in LLGs planted. Trees for Primary and Secondary Schools, Heath Centres and Sub-county land boundaries supplied. This JARD recommendation implemented. 100,000 tree seedlings to farmers under NCTPP of National Forestry Authority. A Pledge by NFA ED to Mubende people.	60,000 Pinus caribea tree seedlings procured and distributed to Farmers under Tree Fund..		

Expenditure

221002 Workshops and Seminars	500	350	70.0%
224001 Medical and Agricultural supplies	58,019	22,299	38.4%
225001 Consultancy Services- Short term	33,227	8,392	25.3%
282091 Tax Account	0	3,014	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	99,079	34,055	34.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	99,079	34,055	34.4%

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)	374 (Community members from lower local government trained)	93.50	main funding source has been LVEMPPII funds carried Forward.
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Vote: 541 Mubende District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Agro forestry Demonstrations	95 (Agro forestry demonstrations (5 per lower Local Government) done.)	85 (Agro-forestry demonstrations established in Bagezza, Kitenga, Kigando, Myanzi, Madudu, Makokoto, Mubende Town Council and VI agroforestry in Kassanda, Kitenga, Kibalinga, Kiyuni and Bukuya)	89.47	
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Non Standard Outputs: 4 radio Programs held 2 radio program held

Expenditure

221002 Workshops and Seminars	750	806	107.5%
221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%
227001 Travel inland	375	300	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,225	1,206	98.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,225	1,206	98.4%

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))	9 (Water shed management committees formulated in 5 LLGs. 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu,)	47.37	N/A
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Non Standard Outputs: 8 radio Programmes Conducted 4 Radio programmes conducted

Expenditure

221002 Workshops and Seminars	1,940	400	20.6%
221011 Printing, Stationery, Photocopying and Binding	600	258	43.0%
222001 Telecommunications	200	300	150.0%
227001 Travel inland	1,600	980	61.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,340	1,938	44.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,340	1,938	44.7%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations	19 (Wetland S/county Action Plans for: 1 Kassanda, 1	9 (Wetland S/county Action Plans for: 1 Kassanda, 1 Myanzi,	47.37	LVEMPII Expenditures carried
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Vote: 541 Mubende District**2014/15 Quarter 2****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

developed	Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Butoloogo, 1 Mubende TC .Key degraded Wetlands in urbanising areas in MTC, Kibalinga, Kassanda, Bukuya, Kalwana restored .)	1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Butoloogo, 1 Mubende TC .Key degraded Wetlands in urbanising areas in MTC, Kibalinga, Kassanda, Bukuya, Kalwana restored .)		forward from Qtr1 were spent in Qtr 2. 4,128,000/-Used to facilitate routine Activities on Kanga/Nabakazi project were from LVEMP II. 3,554,000/- on Dyangoma watershed info and 3,600,000/- on validation UNDP charcoal- Local Rev
Area (Ha) of Wetlands demarcated and restored	19 (Hectares of degraded wetlands in 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Butoloogo, 1 Mubende TC .)	42 (Hectares of degraded wetlands in Makokoto, Nalutuntu, Butoloogo, Mubende TC, Kibalinga, Kitumbi, Kasambya, Kiganda, Bukuya, Kiyuni restored)	221.05	
Non Standard Outputs:	River Nabakazzi and Katonga wetland Protection zones participatoryly demarcated. Atleast 10 LVEMP II Community Demand Driven Projects supported	River Nabakazi in Kalwana, Madudu, Kitenga wetland Protection zones participatoryly demarcated with 36,174 ready to Plant Eucalyptus Clones. 3 LVEMP II Community Demand Driven Projects Kigando, Myanzi and Bagezza supported.		
Expenditure				
221001 Advertising and Public Relations	1,898	216	11.4%	
221002 Workshops and Seminars	25,798	10,392	40.3%	
221011 Printing, Stationery, Photocopying and Binding	2,213	240	10.8%	
222001 Telecommunications	2,560	646	25.2%	
224001 Medical and Agricultural supplies	32,582	16,997	52.2%	
227001 Travel inland	24,472	6,210	25.4%	
282091 Tax Account	0	1,085	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	123,378	35,786	29.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	11,600	0	0.0%	
Total	134,978	35,786	26.5%	

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	63 (Leaders trained on Participatory evaluation and management of Interdistrict EN	105.00	Finances expended include Submission of reports to NEMA.
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Vote: 541 Mubende District**2014/15 Quarter 2****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

all LLGs 3 people from the 19 LLGs.)

Resources Charcoal and Timber trade in light of the Forest Governance and Transparency a program is initiated by DANIDA and Care- Denmark in Mubende Kyenjojo and Kyegegwa. LEC members Trained on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 19 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.

19 Environment Education projects for Schools through the promotion of good School Environment Education practices that keep children, safe, learning and alive carried out are supervised and supported.

Expenditure

221002 Workshops and Seminars	2,000	3,100	155.0%
227001 Travel inland	2,250	343	15.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,250	3,443	55.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,250	3,443	55.1%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	19 (Monitoring and compliance surveys 19 LLG undertaken.)	12 (2 Monitoring and compliance surveys 19 LLG undertaken.)	63.16	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	4,062	1,650	40.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,062	1,650	40.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,062	1,650	40.6%

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,	151 (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,	75.50	N/A
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Vote: 541 Mubende District**2014/15 Quarter 2****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

	Manyogaseka, Nalutuntu, Makokoto,)	Manyogaseka, Nalutuntu, Makokoto,)		
Non Standard Outputs:	4 surveys rectified. 19 Area Land Committees re-sensitized, 30 offers made, 4 staff appraised, supervised and sector meetings held, 30 communities sensitized, 4 radio programmes held.	11 surveys rectified. 19 Area Land Committees re-sensitized. 69 offers made, 4 staff appraised, supervised and sector meetings held, 57 communities sensitized, 2 radio programmes held.		
<i>Expenditure</i>				
211106 Emoluments paid to former Presidents / Vice Presidents	0	500		N/A
221002 Workshops and Seminars	7,101	1,830		25.8%
221012 Small Office Equipment	1,000	1,000		100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	Non Wage Rec't: 26,531	Non Wage Rec't: 3,330	Non Wage Rec't: 12.6%	
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 26,531	Total 3,330	Total 12.6%	

Output: Infrastructure Planning

			0	N/A
Non Standard Outputs:	Structural Plans of towns and urban centres Kasambya, Kassanda, Bukuya, Lubaali and Kamusenene drafted .Community sensitization on Land Registration processes and Physical Planning done	Deed plans and process is ongoing. Inspections for 12 ATC masts and Community sensitization on Land Registration processes and Physical Planning done. Three meetings of physical Planning committee held.		
<i>Expenditure</i>				
221002 Workshops and Seminars	2,500	1,226		49.0%
221012 Small Office Equipment	500	530		106.0%
227001 Travel inland	5,000	1,000		20.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	Non Wage Rec't: 13,000	Non Wage Rec't: 2,756	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 13,000	Total 2,756	Total 21.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Vote: 541 Mubende District**2014/15 Quarter 2****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**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	4 Qtrly Review Meetings at District level held. 19 Supervision visits to LLGs (18 S/C and 1 T/C) conducted. Departmental activities conducted (departmental meetings, mentoring, assessments, appraisals). 3 computers serviced/ maintained. Motor Vehicle serviced and repaired Operational activities and staff welfare supported. Accountability and Report documents produced and submitted. 12 consultative meetings with MGLSD & Development Partners i.e Save the Children, UNFPA, UNICEF held.	Motor Vehicle serviced and repaired Operational activities and staff welfare supported. Accountability and Report documents produced and submitted. Departmental activities conducted (1 Quarterly departmental meeting, mentoring and appraisals).	0	Inadquate funding for the planned activities
Expenditure				
221002 Workshops and Seminars	6,390	2,545	39.8%	
221009 Welfare and Entertainment	1,353	300	22.2%	
211101 General Staff Salaries	105,809	52,904	50.0%	
227004 Fuel, Lubricants and Oils	800	800	100.0%	
228002 Maintenance - Vehicles	800	329	41.1%	
	Wage Rec't: 105,809	Wage Rec't: 52,904	Wage Rec't: 50.0%	
	Non Wage Rec't: 10,643	Non Wage Rec't: 3,974	Non Wage Rec't: 37.3%	
	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 116,452	Total 56,879	Total 48.8%	

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)	3 (3 settlements made in during the quarter.)	7.89	Received some support from Save the Children Uganda. Low staffing in the LLGs, and lack of motorcycles for staff at all levels. Heavy rains disturbed some activities
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Vote: 541 Mubende District**2014/15 Quarter 2****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, Children committees at sub county and parish formed/ elected , Registration of children below five done, 24 radio talk shows made, 2 review meetings held, child service providers registered and supported, IEC material on Child abuses developed. Protection shelters established. Orientation of LCIII courts , Police, CDOs in Child protection and data management done. Support supervision of police units, LCs CDOs and CPCs/ para socials conducted. VAC Action plan reviewed. Dialogue session on Violence against Children conducted in LLGs.data collection/uploading of OVC- mis. Strengthening OVC circle model at LLGs. Identification of OVC households for Economic support. Support 500 OVC with scholastic materials	48 social welfare cases handled by Probation Office. 13 Home visits /follow up of cases of resettlement made in MTC,Kiyuni, Kibalinga, Kigando, Bagezza and Kassanda. 5 Foster parents assisted to foster 6 children in Kassanda, Myanzi, Kibalinga, Bagezza
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Expenditure

221002 Workshops and Seminars	15,588	6,996	44.9%
227001 Travel inland	5,000	6,526	130.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,530	13,522	534.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	22,000	0	0.0%
Total	24,530	13,522	55.1%

Output: Community Development Services (HLG)

No. of Active Community Development	19 (Active community development workers recruited	13 (5 CDO and 8 ACDOs)	68.42	lack of transport means and low
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Vote: 541 Mubende District**2014/15 Quarter 2****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

Workers	and maintained in 18LLGs)			staffing of only 13
Non Standard Outputs:	4 community mobilisation sessions 'Bulungi bwansi'. Held. Two linkage meetings with development partners held to disseminate guidelines for reference for applications, evaluations and progress report sharing. 80 University and Nsamizi TISD students supervised 30 Solidarity groups for women, youth, elderly and PWDs supported district wide in leadership capacity building, resource mobilisation, registration, group dynamics 4 quarterly Technical assistance and mentoring extended to LLG staffs in all 19 LLG New 120 CBO's, NGO's and Development Groups registered in the district. Annual Department report produced. 4 destitutes offered Public Assistance . Bookweek festival commommerated. Library and information services through refurbishment of community level libraries. Support the Elderly forum establishment at LLGs, 4 Support supervisiion and monitoring visits made to 19 LLGs.	NA		CDW out of the required and mandatory 36 CDWs

Expenditure

227001 Travel inland	2,329	1,617	69.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,530	1,617	19.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,530	1,617	19.0%

Output: Adult Learning

No. FAL Learners Trained	1300 (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	1275 (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	98.08	Inadquate staionery, primers and blackboards.
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Vote: 541 Mubende District**2014/15 Quarter 2****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

	Manyogaseka, Makokoto,)	Manyogaseka, Makokoto,)
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)	124 FAL Instructors in 19 LLGs motivated. Monitoring of FAL Classes done. Proficiency Exams held.

Expenditure

221002 Workshops and Seminars	15,340	11,267	73.4%
227001 Travel inland	8,500	1,497	17.6%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	25,531	12,764	<i>Non Wage Rec't:</i> 50.0%
<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	25,531	12,764	Total 50.0%

Output: Gender Mainstreaming

0 With support from UNFPA,

Vote: 541 Mubende District**2014/15 Quarter 2****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</p> <p>(Radio,TV,Posters,Phone conferences,SMSs)</p>	<p>The16 days of Activism against GBV observed..</p> <p>1 Coummunity outreach campaigns on Response &prevention of GBV carried out.</p> <p>GBV coordination meetings of coalitions and alliances held.</p> <p>GBV Review meeting held.</p> <p>GoU -UNFPA 7th Country Prograame Workplan f</p>		
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Expenditure

221002 Workshops and Seminars	28,270	7,832	27.7%
221011 Printing, Stationery, Photocopying and Binding	6,300	646	10.3%
227001 Travel inland	23,725	1,578	6.7%
228002 Maintenance - Vehicles	1,600	650	40.6%

Vote: 541 Mubende District**2014/15 Quarter 2****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,840	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:	59,205	Donor Dev't:	10,706	Donor Dev't:	18.1%
Total	61,045	Total	10,706	Total	17.5%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	36 (36 Children cases (Juveniles) handled and settled/)	8 (Juvenile Cases registered at the Hqheadquarters)	22.22	Received funding under Youth Livelihood Programme (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,</p> <p>Children's Day Commemorated.</p> <p>OVC mapping conducted.</p> <p>Skills development workshop for youth conducted.</p> <p>Youth day Celebrations attended.</p> <p>Dialogue sessions on VAC in schools/Communities facilitated.</p> <p>Training youth leaders, Peers, and Change agents on RH and family value conducted.</p> <p>Mentoring sessions to 19 Llg sand CSO staffs on case handling and psychosocial support, Establishment of Child Helpline/call centre for children in emergency situations ,</p> <p>Conducting 4 joint meetings with child managers.</p> <p>25 YIGs supported and funded under Youth Livelihood Programme.</p>	<p>203 YLP Groups proposals received and submitted to MoGLSD.</p> <p>85 YLP Groups were recommended.</p> <p>Training of YLP groups was conducted.</p> <p>Youth camp was held in Bukuya Sub County.</p> <p>Youth day commemorated.</p>		

Expenditure

221002 Workshops and Seminars	1,000	5,240	524.0%
221009 Welfare and Entertainment	425,060	450	0.1%
227001 Travel inland	1,070	280	26.2%

Vote: 541 Mubende District**2014/15 Quarter 2****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>	2,070	<i>Non Wage Rec't:</i>	5,520	<i>Non Wage Rec't:</i>	266.7%
<i>Domestic Dev't:</i>	425,060	<i>Domestic Dev't:</i>	450	<i>Domestic Dev't:</i>	0.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	427,130	Total	5,970	Total	1.4%

Output: Support to Youth Councils

No. of Youth councils supported	19 (19 LLG Youth councils supported)	2 (Councils supported)	10.53	Heavy rains distorted the youth day celebrations, funding of youth camp was inadequate.
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,)	2 Meetings of the District Youth Council Executive held. 2 Follow up & monitoring visits youth projects conducted 2 Documentation, travel & trips made. 2 Support supervision visits of youth groups conducted. Facilitation of Youth Chairperson done. 2		

Expenditure

221002 Workshops and Seminars	4,500	2,201	48.9%
227001 Travel inland	4,454	2,168	48.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,315	4,369	46.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,315	4,369	46.9%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Assistive Devices supplied to disabled and elderly community. 10 wheelchairs, 20 earbuds, 10 white canes, 5 pairs of crutches, 10 spectacles)	0 (NA)	.00	Funds are inadequate when compared to the PWDs requests/requirements
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Vote: 541 Mubende District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly mandatory meetings 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.	2 Quarterly mandatory meeting documentation, travel & trips made. National /District celebrations attended. Project appraisal, approval and monitoring carried out. Disbursement of PWDs Seed Capital done to PWD groups i.e. Balema Twezimbe, Kassanda PWD
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Expenditure

221002 Workshops and Seminars	6,144	1,726	28.1%
227001 Travel inland	3,975	1,216	30.6%
291001 Transfers to Government Institutions	43,160	21,400	49.6%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	53,279	<i>Non Wage Rec't:</i>	24,341	<i>Non Wage Rec't:</i>	45.7%
<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	53,279	Total	24,341	Total	45.7%

Output: Work based inspections

Non Standard Outputs:	12 job sources identified & 24 job seekers registered 24 Workplace inspection visits conducted 12 Child labour control cases handled 6 prosecutions made 4 labour information documents disseminated. Labour policy implementation and legislation monitored. Labour day celebrations held. Training labour inspectors/ACDOs to manage employment dynamics conducted.	3 Workplaces visited in Town Council and Bagezza 4 Labour Complaints registered and handled at office. One dissemination meeting held with NWSC staff.	0	no funds received in the sector.
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Vote: 541 Mubende District**2014/15 Quarter 2****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*Expenditure*

227001 Travel inland	1,367	350	25.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,367	350	25.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,367	350	25.6%	

Output: Representation on Women's Councils

No. of women councils supported	19 (19 LLG women councils supported)	0 (NA)	.00	More women groups require facilitation which the women Grant cannot meet.
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.	2 District Women Council meeting held. Documentation, travel & trips made. Chairperson facilitated. Reports produced and disseminated.		

Expenditure

227001 Travel inland	9,315	4,657	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,315	4,657	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,315	4,657	50.0%	

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

0	70,000/= per quarter is inadequate for the CDWs activities
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Vote: 541 Mubende District**2014/15 Quarter 2****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:	Community Development Activities promoted. Planning, implementation and monitoring done. Community Mobilisation and Empowerment conducted. Community Justice, Law and Order facilitated. 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. Community Based management Information system established. Cultu
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Expenditure

263201 LG Conditional grants	148,316	72,240	48.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	148,316	72,240	48.7%
Donor Dev't:		0	0.0%
Total	148,316	72,240	48.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No Challenge faced.

Vote: 541 Mubende District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Department Staff salaries paid, (I.e District Planner, Senior Planner, Population officer, Statistician, Asst Statistician, Office Typist), Routine office activities carried out, Office Imprest paid, Staffs welfare paid, Motor vehicle repaired, Office stationary procured, Fuel and Libricants procured, Furnishing of the Board room done, Photocopier procured.	Department Staff salaries for 6 months paid, (I.e District Planner, Population officer, Statistician, Asst Statistician, Office Typist), Routine office activities carried out, Office Imprest paid, Staffs welfare paid, Motor vehicle repaired, Office sta
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Expenditure

221009 Welfare and Entertainment	5,600	1,953	34.9%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,219	40.6%
211101 General Staff Salaries	65,450	23,302	35.6%
227001 Travel inland	11,000	14,329	130.3%
228002 Maintenance - Vehicles	5,000	980	19.6%
<i>Wage Rec't:</i>	65,450	<i>Wage Rec't:</i> 23,302	<i>Wage Rec't:</i> 35.6%
<i>Non Wage Rec't:</i>	24,800	<i>Non Wage Rec't:</i> 18,481	<i>Non Wage Rec't:</i> 74.5%
<i>Domestic Dev't:</i>	17,385	<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	107,636	Total 41,783	Total 38.8%

Output: District Planning

No of Minutes of TPC meetings	12 (DTPC minutes produced and discussed and approved)	6 (Sets of Minutes of TPC meetings produced, discussed and approved)	50.00	No Challenge faced
No of qualified staff in the Unit	6 (Qualified staffs in DPU)	3 (Qualified staffs in DPU)	50.00	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Budget conference for FY 2015/16 held,	Budget conference for FY 2015/16 held		

Expenditure

221002 Workshops and Seminars	15,000	16,714	111.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,015	<i>Non Wage Rec't:</i> 16,714	<i>Non Wage Rec't:</i> 75.9%
<i>Domestic Dev't:</i>	0	<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	22,015	Total 16,714	Total 75.9%

Output: Statistical data collection

0 Inadquate funding.

Vote: 541 Mubende District**2014/15 Quarter 2****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:	12 District Statistical Committee meetings held, District Annual Statistical Abstract compiled, Departmental Analytical Report produced and Disseminated, Routine data collection done, District Data user and producer guidelines formulated, regular statistics updates to the District Council provided, the LGSPS operationalised, District harmonised data base Populated with Backlog data, 4 Data Quality assessment exercises conducted,	2 Quarterly and 4 monthly District Statistical Committee meetings held, District harmonised data base Populated with Backlog data, 1 Data Quality assessment exercises conducted, Routine data collection done, 2 District Level UNFPA meeting held and 2 quarter
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Expenditure

221002 Workshops and Seminars	71,133	3,194	4.5%
227001 Travel inland	80,000	5,352	6.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	146,133	8,546	5.8%
Total	156,133	8,546	5.5%

Output: Demographic data collection

Non Standard Outputs:	National Population and Housing Census 2014 coordinated, 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 beneficiary.	0	No funds received from UNICEF for BDR activities.
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Expenditure

211103 Allowances	496,619	458,861	92.4%
221001 Advertising and Public Relations	21,288	21,168	99.4%
221002 Workshops and Seminars	468,699	564,655	120.5%
221009 Welfare and Entertainment	5,083	400	7.9%
227001 Travel inland	273,732	245,790	89.8%

Vote: 541 Mubende District**2014/15 Quarter 2****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

227003 Carriage, Haulage, Freight and transport hire **3,760** 1,010 26.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,021,446	Non Wage Rec't:	1,285,622	Non Wage Rec't:	125.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	250,000	Donor Dev't:	6,261	Donor Dev't:	2.5%
Total	1,271,446	Total	1,291,883	Total	101.6%

Output: Project Formulation

0 Inadequate funding.

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

Logistics for preparation of BOQs and Drawings under LGMSD provided, Logistics for Technical supervision provided, Bank charges paid, LGMSD Workplan, LGMSD 4th and 1st quarter report and Budget prepared and submitted to MOLG

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	40	1.3%		
227001 Travel inland	11,539	3,509	30.4%		
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:	17,539	Domestic Dev't:	3,549	Domestic Dev't:	20.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,539	Total	3,549	Total	20.2%

Output: Development Planning

0 Inadequate funding.

Non Standard Outputs: D 20istrict Development Plan 15/16 - 2019/20 Compiled, approved and Copies Distributed to Stakeholders, Technical backstopping to LLGs carried out.

19 Sub Counties guided to develop Core Situation analysis which will guide 5 year DDP Development, Preperation meeting and consultaions of the new DDP 2015/16 - 2019/20 carried out.

Expenditure

221002 Workshops and Seminars	15,000	7,295	48.6%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,100	42.0%
227001 Travel inland	9,000	2,619	29.1%

Vote: 541 Mubende District**2014/15 Quarter 2****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	29,000	<i>Non Wage Rec't:</i>	12,014	<i>Non Wage Rec't:</i>	41.4%
<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	29,000	Total	12,014	Total	41.4%

Output: Management Information Systems

0 Inadequate funding.

Non Standard Outputs:	4 laptop computers, maintained, Computer Consumables Procured, 7 computers and other Unit equipments Repaired, serviced and maintained, Anti Virus Procured	Internent paid, 4 laptops and computers maintained, Consumables Procured, 7 computers and other Unit equipments Repaired, serviced and maintained.
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Expenditure

222003 Information and communications technology (ICT)	5,000	1,200	24.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	24.0%
<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	5,000	Total	1,200	Total	24.0%

Output: Operational Planning

0 BFP FY 2015/16 and Q1 OBT reports FY 2014/15 payments were not done but submission done.

Non Standard Outputs:	Draft Annual Contract FormB prepared FY 2015/16, Final Annual Performance Contract Form B Compiled FY 2015/16 and Submitted, 4 Qrtly Progressive reports submitted to council and line Ministries, 4 Quarterly LGMSD reports compiled and submitted, BudgetFrame work Paper for FY 2014/15 prepared and submitted to line Ministries, Collection and copmilation of Enrolment and staffs for FY 2015/16	Annual Performance Contract Form B FY 2014/15 Compiled and Submitted, Q4 and Q1 Progressive reports FY 2014/15 compiled and submitted to council and line Ministries, Q4 and Q1 LGMSD reports compiled and submitted, 1 BFP FY 2015/16 compiled and submitted.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	2,313	57.8%
227001 Travel inland	6,012	7,324	121.8%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,012	<i>Non Wage Rec't:</i>	9,637	<i>Non Wage Rec't:</i>	43.8%
<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	22,012	Total	9,637	Total	43.8%

Vote: 541 Mubende District**2014/15 Quarter 2****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**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Internal and external Assessment conducted and report produced, 4 Quarterly Monitoring Visits for LGMSD Projects carried out Joint 4 PAF joint monitoring Conducted in 18 Sub-counties & 1 T/Council monitored.	2 Quarterly Monitoring Visits for LGMSDP and PAF Conducted in the 18 Sub-counties & 1 Town Council, LLGs technical backup stopping in economic planning carried out.	0	Inadquate Funding
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Expenditure

227001 Travel inland	47,841	20,475	42.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,802	10,134	30.9%
Domestic Dev't:	18,551	10,341	55.7%
Donor Dev't:		0	0.0%
Total	51,353	20,475	39.9%

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 audit staff salaries paid, 2 quarterly audit reports & 2 quarterly audit workplans submitted. Small office equipment, stationery,airtime & computer supplies procured.	0	Inadequate & untimely funding. Unreliable transport means yet most of work is field work.
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Expenditure

221012 Small Office Equipment	500	380	76.0%
222001 Telecommunications	1,560	418	26.8%
211101 General Staff Salaries	44,425	21,445	48.3%
221008 Computer supplies and Information Technology (IT)	400	150	37.5%
221011 Printing, Stationery, Photocopying and Binding	1,520	1,243	81.7%

Vote: 541 Mubende District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	44,425	<i>Wage Rec't:</i>	21,445	<i>Wage Rec't:</i>	48.3%
<i>Non Wage Rec't:</i>	4,700	<i>Non Wage Rec't:</i>	2,191	<i>Non Wage Rec't:</i>	46.6%
<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	49,125	Total	23,635	Total	48.1%

Output: Internal Audit

No. of Internal Department Audits	4 (Laptop, cartridge, tyres, camera & stationery items procured. Motor vehicles, motor cycles, equipment, furniture & other assets maintained. Workshops & seminars attended. Various internal audits carried out in 18 S/Cs, 3 Counties, 60 H/Us, 30 USE schools, 218 UPE schools , 9 Head Office Dep'ts, . Funeral exps catered for. Eats & drinks procured.)	02 (Computers, motorcycles, other equipment & furniture & vehicle maintained. Workshops & seminars attended. Staff welfare catered for. Audits of 9 head office dep'ts, 18 S/Cs, 3 counties, 27 H/Us, 10 USE Schools, 123 UPE Schools, , LGMSD, SFG, PMG, SACCOS, UNICEF, LRDP, UNFPA, CDD Activities & 16 water sources carried out..)	50.00	Inadequate & untimely funding in addition to lack of reliable transport facilities yet our work is fieldwork.
Date of submitting Quaterly Internal Audit Reports	31/07/2015 (4 quarterly audit reports. Human resource audited.)	31/01/2015 (2 quarterly audit reports including, financial & value for money audits.)	#Error	
Non Standard Outputs:	218 UPE schools in the district, 46 health units, 3 HSDs, 29 USE schools audited, water sources, feeder roads in the district, 2 motor cycles , 18 s/cs & 3 counties, cartridge procured, handovers & takeovers, head office depts, LGMSD, NAADS, PMG, SFG, UNICEF, LRDP Activities, 11 head office depts., laptop procured for the unit, vehicle maintained, human resource, procurements.	123 UPE Schools, 27 H/Us, 9 USE Schools, 16 water sources, feeder roads inspected, 28 S/Cs & 3 counties inspected. Cartridge procured		

Expenditure

221008 Computer supplies and Information Technology (IT)	3,250	380	11.7%
221009 Welfare and Entertainment	240	120	50.0%
221011 Printing, Stationery, Photocopying and Binding	800	800	100.0%
227001 Travel inland	29,708	16,571	55.8%
228002 Maintenance - Vehicles	3,200	210	6.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	38,998	Non Wage Rec't: 18,081	Non Wage Rec't: 46.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	38,998	Total 18,081	Total 46.4%

Vote: 541 Mubende District**2014/15 Quarter 2****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	17,894,121	<i>Wage Rec't:</i>	8,030,692	<i>Wage Rec't:</i>	44.9%
<i>Non Wage Rec't:</i>	8,471,671	<i>Non Wage Rec't:</i>	4,797,549	<i>Non Wage Rec't:</i>	56.6%
<i>Domestic Dev't:</i>	2,141,930	<i>Domestic Dev't:</i>	526,619	<i>Domestic Dev't:</i>	24.6%
<i>Donor Dev't:</i>	1,362,926	<i>Donor Dev't:</i>	160,515	<i>Donor Dev't:</i>	11.8%
Total	29,870,648	Total	13,515,376	Total	45.2%

Vote: 541 Mubende District**2014/15 Quarter 2****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>		163,172	77,258
Sector: Education				127,765	55,319
LG Function: Pre-Primary and Primary Education				82,119	27,566
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,000	0
LCII: Kirwany				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Kifumbira P/S	Kifumbira	Conditional Grant to SFG	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				62,119	27,566
LCII: Kalama				8,540	3,731
Item: 263311 Conditional transfers for Primary Education					
Buganyi		Conditional Grant to Primary Education	N/A	5,172	2,026
Kitokota		Conditional Grant to Primary Education	N/A	3,368	1,705
LCII: Kanyogoga				7,622	3,253
Item: 263311 Conditional transfers for Primary Education					
Kifumbira		Conditional Grant to Primary Education	N/A	3,148	1,562
Kanyogoga		Conditional Grant to Primary Education	N/A	4,474	1,691
LCII: Kasolokamponye				15,604	7,390
Item: 263311 Conditional transfers for Primary Education					
Biwalwe		Conditional Grant to Primary Education	N/A	4,820	2,097
Kiruuma		Conditional Grant to Primary Education	N/A	6,750	3,366
Kijaagi		Conditional Grant to Primary Education	N/A	4,034	1,927
LCII: Kidongo				4,971	1,721
Item: 263311 Conditional transfers for Primary Education					
Kasozi		Conditional Grant to Primary Education	N/A	4,971	1,721
LCII: Kisagazi				8,056	4,228
Item: 263311 Conditional transfers for Primary Education					

Vote: 541 Mubende District**2014/15 Quarter 2****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>		163,172	77,258
Kisojo		Conditional Grant to Primary Education	N/A	3,249	1,871
Kisagazi		Conditional Grant to Primary Education	N/A	4,807	2,358
LCII: Kituule				6,371	2,819
Item: 263311 Conditional transfers for Primary Education					
Kituule Cope		Conditional Grant to Primary Education	N/A	1,595	1,093
Kiyungu		Conditional Grant to Primary Education	N/A	4,776	1,726
LCII: Makukuulu				10,954	4,424
Item: 263311 Conditional transfers for Primary Education					
Makukulu		Conditional Grant to Primary Education	N/A	5,103	1,690
Kakonyi		Conditional Grant to Primary Education	N/A	5,851	2,734
LG Function: Secondary Education				45,647	27,753
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,647	27,753
LCII: Kisagazi				45,647	27,753
Item: 263306 Conditional transfers for Secondary Salaries					
Butolooogo Seed School		Conditional Grant to Secondary Education	N/A	45,647	27,753
Sector: Health				18,600	21,939
LG Function: Primary Healthcare				18,600	21,939
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				15,000	19,248
LCII: Kanyogoga				15,000	19,248
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Maternity ward at Kanyogoga	Mawujjo LCI	LGMSD (Former LGDP)	Works Underway (Marternity completed)	15,000	19,248
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600	2,691
LCII: Kalama				1,200	564
Item: 263101 LG Conditional grants					
Butolooogo HC II		Conditional Grant to PHC - development	N/A	1,200	564
LCII: Kanyogoga				1,200	1,064

Vote: 541 Mubende District**2014/15 Quarter 2****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>		163,172	77,258
Item: 263101 LG Conditional grants					
Kanyogoga HC II		Conditional Grant to PHC - development	N/A	1,200	1,064
			(Normal progress)		
LCII: Kituule				1,200	1,064
Item: 263101 LG Conditional grants					
Kituule HC II		Conditional Grant to PHC - development	N/A	1,200	1,064
			(Normal progress)		
Sector: Water and Environment				9,000	0
LG Function: Rural Water Supply and Sanitation				9,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				9,000	0
LCII: Kijaagi				4,500	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Butoloogo		Conditional transfer for Rural Water	Completed	4,500	0
LCII: Kisagazi				4,500	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Butoloogo		Conditional transfer for Rural Water	Completed	4,500	0
Sector: Social Development				7,806	0
LG Function: Community Mobilisation and Empowerment				7,806	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,806	0
LCII: Not Specified				7,806	0
Item: 263201 LG Conditional grants					
BUTOLOOGO		LGMSD (Former LGDP)	N/A	7,806	0

Vote: 541 Mubende District**2014/15 Quarter 2****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>		249,187	123,388
Sector: Education				167,574	84,081
LG Function: Pre-Primary and Primary Education				109,888	54,793
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				23,129	7,951
LCII: Kalonga				11,486	7,951
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 classroom block at kalonga P/S		LGMSD (Former LGDP)	Completed	11,486	7,951
LCII: Kayebe				11,642	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classroom blocks Phase 2 at Butayunja Dam P/S-Out standing Debt	Butayunja	Conditional Grant to SFG	Works Underway	11,642	0
Output: Teacher house construction and rehabilitation				10,778	8,643
LCII: Bugonzi				10,778	8,643
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Kibyamirizi P/s out standing debt paid	Kibyamirizi	Conditional Grant to SFG	Completed	10,778	8,643
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,981	38,199
LCII: Bugonzi				7,019	4,153
Item: 263311 Conditional transfers for Primary Education					
Kitaama		Conditional Grant to Primary Education	N/A	2,513	1,980
Kabunyonyi		Conditional Grant to Primary Education	N/A	4,506	2,173
LCII: Kabyuma				13,894	7,048
Item: 263311 Conditional transfers for Primary Education					
Kibyamirizi		Conditional Grant to Primary Education	N/A	3,267	1,887
Busenya		Conditional Grant to Primary Education	N/A	5,713	2,427
Kabyuma		Conditional Grant to Primary Education	N/A	4,914	2,733
LCII: Kagoma				17,866	9,056
Item: 263311 Conditional transfers for Primary Education					

Vote: 541 Mubende District**2014/15 Quarter 2****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>		249,187	123,388
Kattabalanga		Conditional Grant to Primary Education	N/A	4,782	1,959
Bulyana		Conditional Grant to Primary Education	N/A	3,324	1,885
Ssenkulu		Conditional Grant to Primary Education	N/A	5,926	3,029
Saaka		Conditional Grant to Primary Education	N/A	3,833	2,184
LCII: Kalonga				19,211	8,282
Item: 263311 Conditional transfers for Primary Education					
Mirembe AGAPE		Conditional Grant to Primary Education	N/A	3,443	1,520
Kalonga		Conditional Grant to Primary Education	N/A	7,617	2,628
Kirumbi		Conditional Grant to Primary Education	N/A	4,506	2,213
Nsengwe		Conditional Grant to Primary Education	N/A	3,645	1,921
LCII: Kayebe				17,991	9,661
Item: 263311 Conditional transfers for Primary Education					
Kawumulo		Conditional Grant to Primary Education	N/A	4,223	3,022
Kayebe		Conditional Grant to Primary Education	N/A	3,984	1,653
Butayunja DAM		Conditional Grant to Primary Education	N/A	4,141	2,246
Kitenga C/U		Conditional Grant to Primary Education	N/A	5,644	2,741
LG Function: Secondary Education				57,686	29,287
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				57,686	29,287
LCII: Kalonga				57,686	29,287
Item: 263306 Conditional transfers for Secondary Salaries					
Kitenga S.S		Conditional Grant to Secondary Education	N/A	57,686	29,287
Sector: Health				12,907	7,845

Vote: 541 Mubende District**2014/15 Quarter 2****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>		249,187	123,388
<i>LG Function: Primary Healthcare</i>				<i>12,907</i>	<i>7,845</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,907	7,845
LCII: Bugonzi				1,593	1,064
Item: 263101 LG Conditional grants					
Bugonzi HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	1,593	1,064
			(Normal progress)		
LCII: Kabyuma				1,593	1,064
Item: 263101 LG Conditional grants					
Kabyuma HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	1,593	1,064
			(Normal progress)		
LCII: Kagoma				4,064	2,327
Item: 263101 LG Conditional grants					
Kitenga HC III		Conditional Grant to PHC NGO Wage Subvention	N/A	4,064	2,327
			(Normal progress)		
LCII: Kalonga				4,064	2,327
Item: 263101 LG Conditional grants					
Kalonga HC III		Conditional Grant to PHC NGO Wage Subvention	N/A	4,064	2,327
			(Normal progress)		
LCII: Kayebe				1,593	1,064
Item: 263101 LG Conditional grants					
Kayebe HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	1,593	1,064
			(Normal progress)		
Sector: Water and Environment				60,900	31,463
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>60,900</i>	<i>31,463</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				6,000	0
LCII: Kagoma				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 3 borehole		Conditional transfer for Rural Water	Completed	6,000	0
Output: Construction of piped water supply system				19,000	0
LCII: Kagoma				19,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Extension of piped water to Kyenda trading center	Kyenda Trading center	Conditional transfer for Rural Water	Being Procured	19,000	0

Vote: 541 Mubende District**2014/15 Quarter 2****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>		249,187	123,388
Output: Construction of dams				35,900	31,463
LCII: Kagoma				35,900	31,463
Item: 231007 Other Fixed Assets (Depreciation)					
un paid works for valley tanks constructed in FY 2013/14		Conditional transfer for Rural Water	Completed	35,900	31,463
Sector: Social Development				7,806	0
LG Function: Community Mobilisation and Empowerment				7,806	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,806	0
LCII: Not Specified				7,806	0
Item: 263201 LG Conditional grants					
KITENGA		LGMSD (Former LGDP)	N/A	7,806	0

Vote: 541 Mubende District**2014/15 Quarter 2****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>		204,500	50,914
Sector: Education				120,094	44,332
LG Function: Pre-Primary and Primary Education				89,246	30,386
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				23,459	0
LCII: Kayinja				12,459	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 Classroom blocks at Bukoba P/S- Retention	Bukoba	Conditional Grant to SFG	Completed	1,459	0
completion of one PAPSCA classroom block at Bukoba P/S	Bukoba	LGMSD (Former LGDP)	Being Procured	11,000	0
LCII: Kijjumba				11,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Kawaula P/s		LGMSD (Former LGDP)	Being Procured	11,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,787	30,386
LCII: Kanseera				8,056	4,420
Item: 263311 Conditional transfers for Primary Education					
Kawaula		Conditional Grant to Primary Education	N/A	3,582	2,388
Kanseera EDEN		Conditional Grant to Primary Education	N/A	4,474	2,032
LCII: Katente				20,053	7,506
Item: 263311 Conditional transfers for Primary Education					
Kigamba		Conditional Grant to Primary Education	N/A	4,173	1,656
Katente East		Conditional Grant to Primary Education	N/A	5,467	1,824
Katente West		Conditional Grant to Primary Education	N/A	6,957	2,495
Kiboyo		Conditional Grant to Primary Education	N/A	3,456	1,531
LCII: Kawumulwa				8,370	3,661
Item: 263311 Conditional transfers for Primary Education					
Mazooba		Conditional Grant to Primary Education	N/A	3,035	1,559

Vote: 541 Mubende District**2014/15 Quarter 2****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>		204,500	50,914
Kakindu R/C		Conditional Grant to Primary Education	N/A	5,335	2,102
LCII: Kayinja Item: 263311 Conditional transfers for Primary Education				12,260	6,112
Katoma		Conditional Grant to Primary Education	N/A	5,820	2,746
Bukoba		Conditional Grant to Primary Education	N/A	4,839	1,843
Kayinja Cope		Conditional Grant to Primary Education	N/A	1,602	1,523
LCII: Kijjumba Item: 263311 Conditional transfers for Primary Education				11,015	5,502
Kijjumba C/U		Conditional Grant to Primary Education	N/A	3,707	1,590
Kiwumulo		Conditional Grant to Primary Education	N/A	4,129	2,190
Kijjumba R/C		Conditional Grant to Primary Education	N/A	3,179	1,722
LCII: Mijunwa Item: 263311 Conditional transfers for Primary Education				6,032	3,184
Nabitimpa		Conditional Grant to Primary Education	N/A	3,205	1,427
Kabatende		Conditional Grant to Primary Education	N/A	2,827	1,757
LG Function: Secondary Education				30,848	13,947
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,848	13,947
LCII: Katente Item: 263306 Conditional transfers for Secondary Salaries				30,848	13,947
Kiyuni S.S		Conditional Grant to Secondary Education	N/A	30,848	13,947
Sector: Health				8,550	6,581
LG Function: Primary Healthcare				8,550	6,581
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,550	6,581
LCII: Kakingando Item: 263101 LG Conditional grants				1,200	1,064

Vote: 541 Mubende District**2014/15 Quarter 2****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>		204,500	50,914
Kakigando HC II		Conditional Grant to PHC - development	N/A	1,200	1,064
			(Normal progress)		
LCII: Kanseera				1,200	1,064
Item: 263101 LG Conditional grants					
Kanseera HC II		Conditional Grant to PHC - development	N/A	1,200	1,064
			(Normal progress)		
LCII: Katente				3,750	2,327
Item: 263101 LG Conditional grants					
Kiyuni HC III		Conditional Grant to District Hospitals	N/A	3,750	2,327
			(Normal progress)		
LCII: Kayinja				1,200	1,064
Item: 263101 LG Conditional grants					
Kayinja HC II		Conditional Grant to PHC - development	N/A	1,200	1,064
			(Normal progress)		
LCII: Mijunwa				1,200	1,064
Item: 263101 LG Conditional grants					
Lwemikomago HC II		Conditional Grant to PHC - development	N/A	1,200	1,064
			(Normal progress)		
Sector: Water and Environment				28,050	0
LG Function: Rural Water Supply and Sanitation				28,050	0
<i>Capital Purchases</i>					
Output: Shallow well construction				9,000	0
LCII: Katente				4,500	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Kiyuni		Conditional transfer for Rural Water	Completed	4,500	0
LCII: Kawumulwa				4,500	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Kiyuni		Conditional transfer for Rural Water	Completed	4,500	0
Output: Borehole drilling and rehabilitation				19,050	0
LCII: Kanseera				2,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	Completed	2,000	0
LCII: Not Specified				17,050	0
Item: 231001 Non Residential buildings (Depreciation)					
Drilling of 1 borehole		Conditional transfer for Rural Water	Completed	17,050	0

Vote: 541 Mubende District**2014/15 Quarter 2****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>		204,500	50,914
<i>Sector: Social Development</i>				7,806	0
<i>LG Function: Community Mobilisation and Empowerment</i>				7,806	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,806	0
LCII: Not Specified				7,806	0
Item: 263201 LG Conditional grants					
KIYUNI		LGMSD (Former LGDP)	N/A	7,806	0
<i>Sector: Public Sector Management</i>				40,000	0
<i>LG Function: Local Government Planning Services</i>				40,000	0
<i>Capital Purchases</i>					
Output: Other Capital				40,000	0
LCII: Katente				40,000	0
Item: 314203 Finished goods					
Procurement and Distribution 27 Heifer		Other Transfers from Central Government	Completed	40,000	0

Vote: 541 Mubende District**2014/15 Quarter 2****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>		211,013	62,559
Sector: Education				122,857	49,679
LG Function: Pre-Primary and Primary Education				47,382	20,912
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,459	0
LCII: Kabulamuliro				1,459	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 Classroom blocks at Madudu P/S- Retention	Madudu	Conditional Grant to SFG	Completed	1,459	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,922	20,912
LCII: Kabulamuliro				17,323	8,223
Item: 263311 Conditional transfers for Primary Education					
Lulongo		Conditional Grant to Primary Education	N/A	2,366	1,713
Luteete		Conditional Grant to Primary Education	N/A	4,424	1,998
Madudu R/C		Conditional Grant to Primary Education	N/A	5,436	2,588
Madudu C /U		Conditional Grant to Primary Education	N/A	5,097	1,924
LCII: Kakenzi				6,260	2,878
Item: 263311 Conditional transfers for Primary Education					
Kakenzi		Conditional Grant to Primary Education	N/A	6,260	2,878
LCII: Kansambya				4,631	2,054
Item: 263311 Conditional transfers for Primary Education					
Kansambya		Conditional Grant to Primary Education	N/A	4,631	2,054
LCII: Kikoma				5,040	2,028
Item: 263311 Conditional transfers for Primary Education					
Kikoma		Conditional Grant to Primary Education	N/A	5,040	2,028
LCII: Naluwondwa				12,669	5,728
Item: 263311 Conditional transfers for Primary Education					
Kitemba		Conditional Grant to Primary Education	N/A	5,342	2,203
Bukoba Cope-Maddudu		Conditional Grant to Primary Education	N/A	1,526	1,249

Vote: 541 Mubende District**2014/15 Quarter 2****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>		211,013	62,559
Kisoolo		Conditional Grant to Primary Education	N/A	5,801	2,277
<i>LG Function: Secondary Education</i>				75,475	28,767
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,475	28,767
LCII: Kabulamuliro				39,402	19,734
Item: 263306 Conditional transfers for Secondary Salaries					
St. Andrew Kaggwa Maddudu .S.S.		Conditional Grant to Secondary Education	N/A	39,402	19,734
LCII: Naluwondwa				36,073	9,033
Item: 263306 Conditional transfers for Secondary Salaries					
Global S.S - Madudu		Conditional Grant to Secondary Education	N/A	36,073	9,033
Sector: Health				69,350	7,720
<i>LG Function: Primary Healthcare</i>				69,350	7,720
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				50,000	0
LCII: Kabulamuliro				50,000	0
Item: 231002 Residential buildings (Depreciation)					
Rehabilitation of Staff houses at Madudu HC III		LGMSD (Former LGDP)	Not Started	50,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,000	2,202
LCII: Kabulamuliro				12,000	2,202
Item: 263101 LG Conditional grants					
St. Joseph Madudu HC III		Conditional Grant to NGO Hospitals	N/A	12,000	2,202
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,350	5,518
LCII: Kabulamuliro				3,750	2,327
Item: 263101 LG Conditional grants					
Madudu HC III		Conditional Grant to PHC - development	N/A	3,750	2,327
			(Normal progress)		
LCII: Kansambya				2,400	2,127
Item: 263101 LG Conditional grants					
Kansambya HC II		Conditional Grant to PHC - development	N/A	1,200	1,064
			(Normal progress)		
Kaaboowa HC II		Conditional Grant to PHC - development	N/A	1,200	1,064
			(Normal progress)		
LCII: Kikoma				1,200	1,064

Vote: 541 Mubende District**2014/15 Quarter 2****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>		211,013	62,559
Item: 263101 LG Conditional grants					
Kikoma HC II		Conditional Grant to PHC - development	N/A	1,200	1,064
			(Normal progress)		
Sector: Water and Environment				11,000	0
LG Function: Rural Water Supply and Sanitation				11,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				9,000	0
LCII: Kikoma				4,500	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Madudu		Conditional transfer for Rural Water	Completed	4,500	0
LCII: Luteete				4,500	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Madudu		Conditional transfer for Rural Water	Completed	4,500	0
Output: Borehole drilling and rehabilitation				2,000	0
LCII: Kikoma				2,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	Completed	2,000	0
Sector: Social Development				7,806	5,160
LG Function: Community Mobilisation and Empowerment				7,806	5,160
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,806	5,160
LCII: Not Specified				7,806	5,160
Item: 263201 LG Conditional grants					
MADUDU		LGMSD (Former LGDP)	N/A	7,806	5,160

Vote: 541 Mubende District**2014/15 Quarter 2****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>		1,088,361	466,135
Sector: Works and Transport				228,721	53,600
LG Function: District Engineering Services				228,721	53,600
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				228,721	53,600
LCII: Kaweeri				228,721	53,600
Item: 231007 Other Fixed Assets (Depreciation)					
Office Block		LGMSD (Former LGDP)	Works Underway	228,721	53,600
Sector: Education				772,721	404,911
LG Function: Pre-Primary and Primary Education				73,520	19,611
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				8,000	0
LCII: Katogo				8,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and Supply of 3 Seater desks	Mubende Tiger, Kawere and Kisolo P/S	Conditional Grant to SFG	Completed	8,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,520	19,611
LCII: Kasaana				34,860	9,419
Item: 263311 Conditional transfers for Primary Education					
Kasenyi C/U		Conditional Grant to Primary Education	N/A	10,586	3,087
Mubende Army		Conditional Grant to Primary Education	N/A	24,274	6,332
LCII: Kasenyi Caltex				19,310	5,423
Item: 263311 Conditional transfers for Primary Education					
St Marys Mubende		Conditional Grant to Primary Education	N/A	13,333	4,002
Nakayima		Conditional Grant to Primary Education	N/A	5,977	1,421
LCII: Kaweeri				11,350	4,769
Item: 263311 Conditional transfers for Primary Education					
Kaweeri		Conditional Grant to Primary Education	N/A	7,334	3,125
St. Joseph Mubende		Conditional Grant to Primary Education	N/A	4,015	1,644
LG Function: Secondary Education				699,202	385,300
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				699,202	385,300
LCII: Kasenyi Caltex				228,732	118,547

Vote: 541 Mubende District**2014/15 Quarter 2****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>		1,088,361	466,135
Item: 263306 Conditional transfers for Secondary Salaries					
Kasenyi S.S.		Conditional Grant to Secondary Education	N/A	228,732	118,547
LCII: Kaweeri				44,373	11,111
Item: 263306 Conditional transfers for Secondary Salaries					
Bright S.S. Kaweeri		Conditional Grant to Secondary Education	N/A	44,373	11,111
LCII: Kisekende				268,468	177,812
Item: 263306 Conditional transfers for Secondary Salaries					
Mubende High S.S		Conditional Grant to Secondary Education	N/A	97,396	42,927
Mubende Light S.S		Conditional Grant to Secondary Education	N/A	114,352	57,905
Comprehensive High Sch-Mubende		Conditional Grant to Secondary Education	N/A	56,720	76,980
LCII: Special Area				157,629	77,829
Item: 263306 Conditional transfers for Secondary Salaries					
Mubende Army S.S.		Conditional Grant to Secondary Education	N/A	157,629	77,829
Sector: Health				12,113	2,464
LG Function: Primary Healthcare				12,113	2,464
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,113	2,464
LCII: Kaweeri				1,200	1,064
Item: 263101 LG Conditional grants					
Kaweeri HC II		Conditional Grant to PHC - development	N/A	1,200	1,064
			(Normal progress)		
LCII: Kyaterekera				10,200	500
Item: 263101 LG Conditional grants					
Mubende Hospital		Conditional Grant to PHC - development	N/A	9,000	0
Mubende TC HC II		Conditional Grant to PHC - development	N/A	1,200	500
			(Normal progress)		
LCII: Special Area				713	900
Item: 263101 LG Conditional grants					
MRC HC III		Conditional Grant to PHC - development	N/A	713	900
			(Normal progress)		
Sector: Water and Environment				3,000	0

Vote: 541 Mubende District**2014/15 Quarter 2****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>		1,088,361	466,135
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>3,000</i>	<i>0</i>
<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	Completed	3,000	0
Sector: Social Development				7,806	5,160
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,806</i>	<i>5,160</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,806	5,160
LCII: Not Specified				7,806	5,160
Item: 263201 LG Conditional grants					
MUBENDE T/C		LGMSD (Former LGDP)	N/A	7,806	5,160
Sector: Public Sector Management				64,000	0
<i>LG Function: Local Government Planning Services</i>				<i>64,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				64,000	0
LCII: Kaweeri				64,000	0
Item: 314203 Finished goods					
Procurement and Installation of 8 water tanks		Other Transfers from Central Government	Completed	64,000	0

Vote: 541 Mubende District**2014/15 Quarter 2****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: HEADQUARTERS</i>		961,543	517,451
Sector: Works and Transport				931,543	517,451
LG Function: District, Urban and Community Access Roads				931,543	517,451
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				931,543	517,451
LCII: Not Specified				931,543	517,451
Item: 263312 Conditional transfers for Road Maintenance					
Mubende District		Other Transfers from Central Government	N/A	931,543	517,451
<hr/>					
Sector: Health				20,000	0
LG Function: Primary Healthcare				20,000	0
<i>Lower Local Services</i>					
Output: Hand Washing facility installation(LLS.)				20,000	0
LCII: Not Specified				20,000	0
Item: 263102 LG Unconditional grants					
Health programs by HCIVs		Donor Funding	N/A	20,000	0
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Sector: Water and Environment				10,000	0
LG Function: Rural Water Supply and Sanitation				10,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,000	0
LCII: Not Specified				10,000	0
Item: 231004 Transport equipment					
2 motor cycles		Conditional transfer for Rural Water	Completed	10,000	0

Vote: 541 Mubende District**2014/15 Quarter 2****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>		97,485	25,031
Sector: Education				63,079	21,841
LG Function: Pre-Primary and Primary Education				63,079	21,841
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,000	0
LCII: Busaale				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Kisindizi P/s		Conditional Grant to SFG	Being Procured	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,079	21,841
LCII: Biwanga				7,867	4,535
Item: 263311 Conditional transfers for Primary Education					
Biwanga C/U		Conditional Grant to Primary Education	N/A	4,726	2,355
Biwanga R/C		Conditional Grant to Primary Education	N/A	3,142	2,180
LCII: Busaale				4,443	1,863
Item: 263311 Conditional transfers for Primary Education					
Kisindizi		Conditional Grant to Primary Education	N/A	4,443	1,863
LCII: Gayaaza				5,838	2,690
Item: 263311 Conditional transfers for Primary Education					
Busweera		Conditional Grant to Primary Education	N/A	5,838	2,690
LCII: Lwabagabo				8,980	5,230
Item: 263311 Conditional transfers for Primary Education					
Namagogo		Conditional Grant to Primary Education	N/A	4,261	2,397
Rwabagabo		Conditional Grant to Primary Education	N/A	4,719	2,832
LCII: Mugungulu				6,781	2,961
Item: 263311 Conditional transfers for Primary Education					
Mugungulu		Conditional Grant to Primary Education	N/A	6,781	2,961
LCII: Nabikakala				9,169	4,562
Item: 263311 Conditional transfers for Primary Education					
Buliisa UPCU		Conditional Grant to Primary Education	N/A	5,078	2,280

Vote: 541 Mubende District**2014/15 Quarter 2****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>		97,485	25,031
Kyamukoona		Conditional Grant to Primary Education	N/A	4,091	2,282
Sector: Health				3,600	3,191
LG Function: Primary Healthcare				3,600	3,191
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600	3,191
LCII: Gayaaza				1,200	1,064
Item: 263101 LG Conditional grants					
Gayaaza HC II		Conditional Grant to PHC - development	N/A	1,200	1,064
				(Normal progress)	
LCII: Mugungulu				1,200	1,064
Item: 263101 LG Conditional grants					
Mugungulu HC II		Conditional Grant to PHC - development	N/A	1,200	1,064
				(Normal progress)	
LCII: Nabikakala				1,200	1,064
Item: 263101 LG Conditional grants					
Nabikakala HC II		Conditional Grant to PHC - development	N/A	1,200	1,064
				(Normal progress)	
Sector: Water and Environment				23,000	0
LG Function: Rural Water Supply and Sanitation				23,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,000	0
LCII: Kalagala				23,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Drilling of 1 borehole		Conditional transfer for Rural Water	Completed	17,000	0
Rehabilitation of 3 borehole		Conditional transfer for Rural Water	Completed	6,000	0
Sector: Social Development				7,806	0
LG Function: Community Mobilisation and Empowerment				7,806	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,806	0
LCII: Not Specified				7,806	0
Item: 263201 LG Conditional grants					
8009063.42		LGMSD (Former LGDP)	N/A	7,806	0

Vote: 541 Mubende District**2014/15 Quarter 2****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>		496,927	210,442
Sector: Education				379,142	168,040
LG Function: Pre-Primary and Primary Education				71,924	24,068
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				24,723	0
LCII: Lwegula				24,723	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Kashenyi P/S	Kiwumulo	Conditional Grant to SFG	Completed	24,723	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,201	24,068
LCII: Kabbo				26,690	11,184
Item: 263311 Conditional transfers for Primary Education					
Kyakasa		Conditional Grant to Primary Education	N/A	4,921	1,557
Kisongola		Conditional Grant to Primary Education	N/A	4,022	2,071
Nakawala		Conditional Grant to Primary Education	N/A	5,977	2,850
Butuuti		Conditional Grant to Primary Education	N/A	5,952	2,609
Rwegula		Conditional Grant to Primary Education	N/A	5,820	2,096
LCII: Kasambya				10,256	5,875
Item: 263311 Conditional transfers for Primary Education					
St. Don Bosco		Conditional Grant to Primary Education	N/A	4,424	2,613
Kasambya DAS		Conditional Grant to Primary Education	N/A	5,832	3,263
LCII: Kyakasa				6,183	4,001
Item: 263311 Conditional transfers for Primary Education					
Kabamba		Conditional Grant to Primary Education	N/A	3,733	1,667
Kashenyi		Conditional Grant to Primary Education	N/A	2,450	2,334
LCII: Muyinayina				4,072	3,008
Item: 263311 Conditional transfers for Primary Education					

Vote: 541 Mubende District**2014/15 Quarter 2****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>		496,927	210,442
Muyinayina		Conditional Grant to Primary Education	N/A	4,072	3,008
<i>LG Function: Secondary Education</i>				307,218	143,972
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				307,218	143,972
LCII: Kabbo				31,050	17,364
Item: 263306 Conditional transfers for Secondary Salaries					
Kabbo Seed School		Conditional Grant to Secondary Education	N/A	31,050	17,364
LCII: Kasambya				152,351	64,190
Item: 263306 Conditional transfers for Secondary Salaries					
Sylver Steps Kasambya		Conditional Grant to Secondary Education	N/A	152,351	64,190
LCII: Kirolero				123,817	62,418
Item: 263306 Conditional transfers for Secondary Salaries					
Kasambya Parents S.S.		Conditional Grant to Secondary Education	N/A	123,817	62,418
Sector: Health				8,363	4,566
<i>LG Function: Primary Healthcare</i>				8,363	4,566
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,363	4,566
LCII: Kabbo				1,200	1,064
Item: 263101 LG Conditional grants					
Kabbo HC II		Conditional Grant to PHC - development	N/A	1,200	1,064
			(Normal progress)		
LCII: Kasambya Town Board				5,250	2,439
Item: 263101 LG Conditional grants					
Kasambya HC III		Conditional Grant to PHC - development	N/A	5,250	2,439
			(Normal progress)		
LCII: Kyakasa				1,913	1,064
Item: 263101 LG Conditional grants					
Kyakasa HC II		Conditional Grant to PHC - development	N/A	1,200	1,064
			(Normal progress)		
Kabamba HC III		Conditional Grant to PHC - development	N/A	713	0
			(Normal progress)		
Sector: Water and Environment				16,753	0
<i>LG Function: Rural Water Supply and Sanitation</i>				16,753	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				16,753	0
LCII: Kabbo				10,753	0

Vote: 541 Mubende District**2014/15 Quarter 2****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>		496,927	210,442
Item: 231001 Non Residential buildings (Depreciation)					
Unpaid debt for boreholes drilled		Conditional transfer for Rural Water	Completed	10,753	0
LCII: Muyinayina				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 3 borehole		Conditional transfer for Rural Water	Completed	6,000	0
Sector: Social Development				7,806	15,480
LG Function: Community Mobilisation and Empowerment				7,806	15,480
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,806	15,480
LCII: Not Specified				7,806	15,480
Item: 263201 LG Conditional grants					
KASAMBYA		LGMSD (Former LGDP)	N/A	7,806	15,480
Sector: Public Sector Management				35,000	0
LG Function: Local Government Planning Services				35,000	0
<i>Capital Purchases</i>					
Output: Other Capital				35,000	0
LCII: Kasambya Town Board				35,000	0
Item: 314203 Finished goods					
Procurement and Distribution of 100 cross boar goats		Other Transfers from Central Government	Completed	35,000	0
Sector: Accountability				49,863	22,356
LG Function: Financial Management and Accountability(LG)				49,863	22,356
<i>Capital Purchases</i>					
Output: Other Capital				49,863	22,356
LCII: Kasambya Town Board				49,863	22,356
Item: 231001 Non Residential buildings (Depreciation)					
Market constructionat Kasambya TC		LGMSD (Former LGDP)	Works Underway (At roofing level)	49,863	22,356

Vote: 541 Mubende District**2014/15 Quarter 2****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>		299,540	96,841
<i>Sector: Education</i>				194,329	87,526
<i>LG Function: Pre-Primary and Primary Education</i>				64,341	21,284
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,000	0
LCII: Kabowa				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Kabowa P/s	Nakayima	Conditional Grant to SFG	Being Procured	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,341	21,284
LCII: Kabowa				5,656	2,029
Item: 263311 Conditional transfers for Primary Education					
Kabowa		Conditional Grant to Primary Education	N/A	5,656	2,029
LCII: Kabubbu				3,274	2,544
Item: 263311 Conditional transfers for Primary Education					
Kabubu		Conditional Grant to Primary Education	N/A	3,274	2,544
LCII: Kasaana				7,277	3,998
Item: 263311 Conditional transfers for Primary Education					
Kasaana Public		Conditional Grant to Primary Education	N/A	2,752	1,633
Kasaana C/U		Conditional Grant to Primary Education	N/A	4,525	2,365
LCII: Kibalinga A				6,065	2,149
Item: 263311 Conditional transfers for Primary Education					
Kibalinga		Conditional Grant to Primary Education	N/A	6,065	2,149
LCII: Kibalinga B				2,702	1,635
Item: 263311 Conditional transfers for Primary Education					
Nabibungo		Conditional Grant to Primary Education	N/A	2,702	1,635
LCII: Kisombwa				1,677	1,559
Item: 263311 Conditional transfers for Primary Education					
Kisombwa Cope		Conditional Grant to Primary Education	N/A	1,677	1,559
LCII: Ntungamo				17,691	7,370
Item: 263311 Conditional transfers for Primary Education					

Vote: 541 Mubende District**2014/15 Quarter 2****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>		299,540	96,841
CAWODISA		Conditional Grant to Primary Education	N/A	7,114	3,478
Kyakasimbi		Conditional Grant to Primary Education	N/A	4,921	1,416
Ntugamo		Conditional Grant to Primary Education	N/A	5,656	2,476
LG Function: Secondary Education				129,988	66,241
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				129,988	66,241
LCII: Kibalinga A				129,988	66,241
Item: 263306 Conditional transfers for Secondary Salaries					
Bagezza Seed		Conditional Grant to Secondary Education	N/A	129,988	66,241
Sector: Health				76,405	4,155
LG Function: Primary Healthcare				76,405	4,155
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				26,128	0
LCII: Kibalinga A				26,128	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Maternity ward at Kibalinga HC III		LGMSD (Former LGDP)	Completed	26,128	0
Output: OPD and other ward construction and rehabilitation				45,327	1,891
LCII: Kibalinga A				45,327	1,891
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Kibalinga HC III		Conditional Grant to PHC - development	Being Procured	45,327	1,891
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,950	2,264
LCII: Kibalinga A				3,750	1,200
Item: 263101 LG Conditional grants					
Kibalinga HC III		Conditional Grant to PHC - development	N/A	3,750	1,200
			(Normal progress)		
LCII: Nkandwa				1,200	1,064
Item: 263101 LG Conditional grants					
Nkandwa HC II		Conditional Grant to PHC - development	N/A	1,200	1,064
			(Normal progress)		
Sector: Water and Environment				21,000	0
LG Function: Rural Water Supply and Sanitation				21,000	0
<i>Capital Purchases</i>					

Vote: 541 Mubende District**2014/15 Quarter 2****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>		299,540	96,841
Output: Borehole drilling and rehabilitation				21,000	0
LCII: Kibalinga A				4,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 2 borehole		Conditional transfer for Rural Water	Completed	4,000	0
LCII: Ntungamo				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Drilling of 1 borehole		Conditional transfer for Rural Water	Completed	17,000	0
Sector: Social Development				7,806	5,160
LG Function: Community Mobilisation and Empowerment				7,806	5,160
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,806	5,160
LCII: Not Specified				7,806	5,160
Item: 263201 LG Conditional grants					
KIBALINGA		LGMSD (Former LGDP)	N/A	7,806	5,160

Vote: 541 Mubende District**2014/15 Quarter 2****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>		153,586	50,802
Sector: Education				133,379	39,418
LG Function: Pre-Primary and Primary Education				65,383	22,391
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,000	0
LCII: Kigando				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Buwaata P/s		Conditional Grant to SFG	Not Started	20,000	0
Output: Teacher house construction and rehabilitation				2,049	0
LCII: Lusiba				2,049	0
Item: 231002 Residential buildings (Depreciation)					
Staff house at Lugaaga P/s	Lugaaga	Conditional Grant to SFG	Completed	2,049	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,335	22,391
LCII: Bubanda				3,833	1,477
Item: 263311 Conditional transfers for Primary Education					
Lugaaga		Conditional Grant to Primary Education	N/A	3,833	1,477
LCII: Kigando				7,026	2,570
Item: 263311 Conditional transfers for Primary Education					
Buwaata		Conditional Grant to Primary Education	N/A	7,026	2,570
LCII: Kirume				5,216	2,459
Item: 263311 Conditional transfers for Primary Education					
Kabunyansi		Conditional Grant to Primary Education	N/A	5,216	2,459
LCII: Kiyonga				6,987	3,818
Item: 263311 Conditional transfers for Primary Education					
Kattambogo		Conditional Grant to Primary Education	N/A	3,205	1,658
Ikula		Conditional Grant to Primary Education	N/A	3,783	2,160
LCII: Lusiba				13,245	8,116
Item: 263311 Conditional transfers for Primary Education					
Kabaale		Conditional Grant to Primary Education	N/A	2,199	1,725
Katega		Conditional Grant to Primary Education	N/A	2,746	1,830

Vote: 541 Mubende District**2014/15 Quarter 2****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>		153,586	50,802
Mawujjo		Conditional Grant to Primary Education	N/A	3,594	1,662
Kyamuguluma		Conditional Grant to Primary Education	N/A	4,707	2,898
LCII: Mugolodde Item: 263311 Conditional transfers for Primary Education				2,791	1,689
Kisiita		Conditional Grant to Primary Education	N/A	2,791	1,689
LCII: Ndyangoma Item: 263311 Conditional transfers for Primary Education				4,235	2,262
Dyangoma		Conditional Grant to Primary Education	N/A	4,235	2,262
LG Function: Secondary Education				67,996	17,027
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,996	17,027
LCII: Kigando Item: 263306 Conditional transfers for Secondary Salaries				67,996	17,027
Kigando S.S.		Conditional Grant to Secondary Education	N/A	67,996	17,027
Sector: Health				2,400	1,064
LG Function: Primary Healthcare				2,400	1,064
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	1,064
LCII: Lusiba Item: 263101 LG Conditional grants				2,400	1,064
Mawujjo HC II		Conditional Grant to PHC - development	N/A	1,200	1,064
			(Normal progress)		
Butawatata HC II		Conditional Grant to PHC - development	N/A	1,200	0
Sector: Social Development				7,806	10,320
LG Function: Community Mobilisation and Empowerment				7,806	10,320
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,806	10,320
LCII: Not Specified Item: 263201 LG Conditional grants				7,806	10,320
KIGANDO		LGMSD (Former LGDP)	N/A	7,806	10,320
Sector: Public Sector Management				10,000	0
LG Function: Local Government Planning Services				10,000	0
<i>Capital Purchases</i>					

Vote: 541 Mubende District**2014/15 Quarter 2****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>		153,586	50,802
Output: Other Capital				10,000	0
LCII: Lusiba				10,000	0
Item: 314203 Finished goods					
Installation of		Other Transfers from	Completed	10,000	0
Electricity at		Central Government			
Kanyogoga Milk cooler					

Vote: 541 Mubende District**2014/15 Quarter 2****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>		167,131	63,216
Sector: Education				151,974	57,134
LG Function: Pre-Primary and Primary Education				86,614	29,987
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,000	0
LCII: Nabingoola				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Nabingoola P/s		Conditional Grant to SFG	Being Procured	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,614	29,987
LCII: Kabalungi				11,218	5,458
Item: 263311 Conditional transfers for Primary Education					
Kasasa		Conditional Grant to Primary Education	N/A	4,537	2,645
Nkokonjeru		Conditional Grant to Primary Education	N/A	6,681	2,812
LCII: Kiyita				8,867	4,416
Item: 263311 Conditional transfers for Primary Education					
Kiyita		Conditional Grant to Primary Education	N/A	4,129	2,107
Kirume Public		Conditional Grant to Primary Education	N/A	4,738	2,309
LCII: Lubimbiri				13,889	4,873
Item: 263311 Conditional transfers for Primary Education					
Maaya		Conditional Grant to Primary Education	N/A	8,975	2,275
Kafundeezi		Conditional Grant to Primary Education	N/A	4,914	2,598
LCII: Nabingoola				32,640	15,240
Item: 263311 Conditional transfers for Primary Education					
Kyebbumba		Conditional Grant to Primary Education	N/A	3,657	2,050
Kiwumulo Cope - Nabingoola		Conditional Grant to Primary Education	N/A	3,431	1,096
Kitonzi		Conditional Grant to Primary Education	N/A	5,895	2,181

Vote: 541 Mubende District**2014/15 Quarter 2****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>		167,131	63,216
Nabingoola		Conditional Grant to Primary Education	N/A	5,178	2,355
Gwanika		Conditional Grant to Primary Education	N/A	4,235	2,654
Lwawuna		Conditional Grant to Primary Education	N/A	7,026	3,007
Kaseesa		Conditional Grant to Primary Education	N/A	3,217	1,897
LG Function: Secondary Education				65,360	27,148
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				65,360	27,148
LCII: Nabingoola				65,360	27,148
Item: 263306 Conditional transfers for Secondary Salaries					
Nabingoola S.S		Conditional Grant to Secondary Education	N/A	65,360	27,148
Sector: Health				7,350	6,081
LG Function: Primary Healthcare				7,350	6,081
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,350	6,081
LCII: Kabalungi				1,200	564
Item: 263101 LG Conditional grants					
Kabalungi HC II		Conditional Grant to PHC - development	N/A	1,200	564
LCII: Kiyita				1,200	1,064
Item: 263101 LG Conditional grants					
Kiyita HC II		Conditional Grant to PHC - development	N/A	1,200	1,064
		(Normal progress)			
LCII: Lubimbiri				1,200	1,064
Item: 263101 LG Conditional grants					
Lubimbiri HC II		Conditional Grant to PHC - development	N/A	1,200	1,064
		(Normal progress)			
LCII: Nabingoola				3,750	2,327
Item: 263101 LG Conditional grants					
Nabingoola HC III		Conditional Grant to PHC - development	N/A	3,750	2,327
		(Normal progress)			
LCII: Not Specified				0	1,064
Item: 263101 LG Conditional grants					

Vote: 541 Mubende District**2014/15 Quarter 2****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>		167,131	63,216
Kiyita HC II		Conditional Grant to PHC - development	N/A	0	1,064
(Normal progress)					
Sector: Social Development				7,806	0
LG Function: Community Mobilisation and Empowerment				7,806	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,806	0
LCII: Not Specified				7,806	0
Item: 263201 LG Conditional grants					
NABINGOOLA		LGMSD (Former LGDP)	N/A	7,806	0

Vote: 541 Mubende District**2014/15 Quarter 2****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>		433,433	214,764
<i>Sector: Education</i>				<i>147,127</i>	<i>103,313</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>57,721</i>	<i>27,474</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,501	0
LCII: Kabuyimba				1,501	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Kabuyimba P/s-retention		Conditional Grant to SFG	Completed	1,501	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,220	27,474
LCII: Bukuya				12,129	5,953
Item: 263311 Conditional transfers for Primary Education					
Bukuya C/U		Conditional Grant to Primary Education	N/A	4,820	1,729
Kkungu		Conditional Grant to Primary Education	N/A	2,941	2,211
Seeta		Conditional Grant to Primary Education	N/A	4,367	2,013
LCII: Bukuya Town Board				8,590	4,560
Item: 263311 Conditional transfers for Primary Education					
Katungulu DAS		Conditional Grant to Primary Education	N/A	3,770	2,561
Bukuya Islamic		Conditional Grant to Primary Education	N/A	4,820	1,999
LCII: Kabosi				4,525	2,250
Item: 263311 Conditional transfers for Primary Education					
Mweya Ssengendo		Conditional Grant to Primary Education	N/A	4,525	2,250
LCII: Kalaata				4,525	2,817
Item: 263311 Conditional transfers for Primary Education					
Kalaata		Conditional Grant to Primary Education	N/A	4,525	2,817
LCII: Kizibawo				12,891	5,598
Item: 263311 Conditional transfers for Primary Education					
Kizibawo		Conditional Grant to Primary Education	N/A	5,665	2,263

Vote: 541 Mubende District**2014/15 Quarter 2****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>		433,433	214,764
Kijjukira		Conditional Grant to Primary Education	N/A	4,085	1,629
Kitokolo		Conditional Grant to Primary Education	N/A	3,142	1,705
LCII: Ncwamazzi				13,561	6,297
Item: 263311 Conditional transfers for Primary Education					
Kabuyimba UMEA		Conditional Grant to Primary Education	N/A	6,021	2,299
Kagaba Parents		Conditional Grant to Primary Education	N/A	4,713	2,464
Kaboosi Chosen		Conditional Grant to Primary Education	N/A	2,827	1,534
LG Function: Secondary Education				89,406	75,840
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				89,406	75,840
LCII: Bukuya				89,406	75,840
Item: 263306 Conditional transfers for Secondary Salaries					
Bukuya S.S		Conditional Grant to Secondary Education	N/A	60,795	29,236
St. Thereza Kkungu S.S.		Conditional Grant to Secondary Education	N/A	28,610	46,604
Sector: Health				13,000	0
LG Function: Primary Healthcare				13,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,000	0
LCII: Kizibawo				9,000	0
Item: 263101 LG Conditional grants					
Kitokolo HC II		Conditional Grant to NGO Hospitals	N/A	9,000	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000	0
LCII: Bukuya Town Board				4,000	0
Item: 263101 LG Conditional grants					
Bukuya HC III		Conditional Grant to PHC - development	N/A	4,000	0
(Was not funded)					
Sector: Water and Environment				240,000	111,451
LG Function: Rural Water Supply and Sanitation				240,000	111,451
<i>Capital Purchases</i>					
Output: Shallow well construction				9,000	0
LCII: Kabuyimba				4,500	0

Vote: 541 Mubende District**2014/15 Quarter 2****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>		433,433	214,764
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Bukuya		Conditional transfer for Rural Water	Completed	4,500	0
LCII: Kasamba				4,500	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Bukuya		Conditional transfer for Rural Water	Completed	4,500	0
Output: Construction of piped water supply system				231,000	111,451
LCII: Bukuya Town Board				120,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Phase 4 of Bukuya piped water system	Bukuya Town board	Conditional transfer for Rural Water	Being Procured	120,000	0
LCII: Not Specified				111,000	111,451
Item: 231001 Non Residential buildings (Depreciation)					
Unpaid works for Bukuya phase 3		Conditional transfer for Rural Water	Completed	111,000	111,451
Sector: Social Development				7,806	0
LG Function: Community Mobilisation and Empowerment				7,806	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,806	0
LCII: Not Specified				7,806	0
Item: 263201 LG Conditional grants					
BUKUYA		LGMSD (Former LGDP)	N/A	7,806	0
Sector: Public Sector Management				25,500	0
LG Function: Local Government Planning Services				25,500	0
<i>Capital Purchases</i>					
Output: Other Capital				25,500	0
LCII: Bukuya Town Board				25,500	0
Item: 314203 Finished goods					
Opening of New access roads (Biwale-Lulongwe)		Other Transfers from Central Government	Completed	25,500	0

Vote: 541 Mubende District**2014/15 Quarter 2****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>		354,974	131,244
Sector: Education				301,948	128,617
LG Function: Pre-Primary and Primary Education				108,175	30,043
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				51,812	0
LCII: Bweyongedde				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Bweyongedde P/s		Conditional Grant to SFG	Not Started	20,000	0
LCII: Kyabalanzi				1,501	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 Classroom blocks Phase 2 at Kabuyimba P/S-Retention	Kabuyimba	Conditional Grant to SFG	Completed	1,501	0
LCII: Mayirikiti				4,011	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classroom blocks at Mayirikiti P/S-outstanding debt FY 2013/14	Mayirikiti	Conditional Grant to SFG	Completed	4,011	0
LCII: Nakateete				26,300	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classroom blocks Phase 1 at Nakateete P/S	Nakateete	LGMSD (Former LGDP)	Being Procured	26,300	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,363	30,043
LCII: Bweyongedde				11,274	5,168
Item: 263311 Conditional transfers for Primary Education					
Mayirikiti		Conditional Grant to Primary Education	N/A	4,160	1,855
Bweyongedde		Conditional Grant to Primary Education	N/A	7,114	3,313
LCII: Kassaazi				11,174	4,289
Item: 263311 Conditional transfers for Primary Education					
Lwangiri		Conditional Grant to Primary Education	N/A	7,014	2,566
Nakateete		Conditional Grant to Primary Education	N/A	4,160	1,723

Vote: 541 Mubende District**2014/15 Quarter 2****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>		354,974	131,244
LCII: Kikandwa				26,167	16,525
Item: 263311 Conditional transfers for Primary Education					
Ddalamba		Conditional Grant to Primary Education	N/A	4,462	2,885
Kikandwa UMEA		Conditional Grant to Primary Education	N/A	4,160	2,508
Kyabakulungo		Conditional Grant to Primary Education	N/A	4,921	2,308
Kyetume		Conditional Grant to Primary Education	N/A	3,456	2,030
Lwenzo		Conditional Grant to Primary Education	N/A	1,584	2,242
Kiteredde		Conditional Grant to Primary Education	N/A	3,456	1,841
Kalwana C/U		Conditional Grant to Primary Education	N/A	4,129	2,710
LCII: Kyabalanzi				4,921	2,200
Item: 263311 Conditional transfers for Primary Education					
Kyabalanzi		Conditional Grant to Primary Education	N/A	4,921	2,200
LCII: Nakateete				2,827	1,861
Item: 263311 Conditional transfers for Primary Education					
Ttuba		Conditional Grant to Primary Education	N/A	2,827	1,861
LG Function: Secondary Education				193,773	98,574
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				193,773	98,574
LCII: Bweyongedde				102,497	52,211
Item: 263306 Conditional transfers for Secondary Salaries					
Kalwana S.S		Conditional Grant to Secondary Education	N/A	56,307	28,574
St. Charles Lwanga Lwangiri S.S		Conditional Grant to Secondary Education	N/A	46,190	23,637
LCII: Kikandwa				91,276	46,363
Item: 263306 Conditional transfers for Secondary Salaries					
Forest High School Kikandwa		Conditional Grant to Secondary Education	N/A	91,276	46,363

Vote: 541 Mubende District**2014/15 Quarter 2****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>		354,974	131,244
Sector: Health				5,600	2,627
<i>LG Function: Primary Healthcare</i>				<i>5,600</i>	<i>2,627</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,600	2,627
LCII: Bweyongedde				1,600	500
Item: 263101 LG Conditional grants					
Bweyongedde HC II		Conditional Grant to PHC - development	N/A	1,600	500
			(Normal progress)		
LCII: Kassaazi				2,000	1,064
Item: 263101 LG Conditional grants					
Kabulubutu HC II		Conditional Grant to PHC - development	N/A	2,000	1,064
			(Normal progress)		
LCII: Kikandwa				2,000	1,064
Item: 263101 LG Conditional grants					
Kikandwa HC II		Conditional Grant to PHC - development	N/A	2,000	1,064
			(Normal progress)		
Sector: Water and Environment				4,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,000	0
LCII: Kyabalanzi				4,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 2 borehole		Conditional transfer for Rural Water	Completed	4,000	0
Sector: Social Development				7,806	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,806</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,806	0
LCII: Not Specified				7,806	0
Item: 263201 LG Conditional grants					
KALWANA		LGMSD (Former LGDP)	N/A	7,806	0
Sector: Public Sector Management				35,620	0
<i>LG Function: Local Government Planning Services</i>				<i>35,620</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				35,620	0
LCII: Kikandwa				35,620	0
Item: 314203 Finished goods					
Opening of New access roads (Kambeba-Kikandwa)		Other Transfers from Central Government	Completed	35,620	0

Vote: 541 Mubende District**2014/15 Quarter 2****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>		299,866	98,749
Sector: Education				207,866	80,420
LG Function: Pre-Primary and Primary Education				110,460	38,591
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				26,692	831
LCII: Namabaale				6,692	831
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 PAPSCA Classroom blocks Phase 1 at Namabaale P/S-Outstanding Debt FY 2013/14	Namabaale	LGMSD (Former LGDP)	Completed	5,691	831
Completion of 2 Classroom blocks Phase 2 at Namabaale P/S-Retention	Namabaale	Conditional Grant to SFG	Completed	1,001	0
LCII: Namiringa				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Namiringa P/S		Conditional Grant to SFG	Being Procured	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,768	37,760
LCII: Binikira				4,663	3,052
Item: 263311 Conditional transfers for Primary Education					
Bbinikira		Conditional Grant to Primary Education	N/A	4,663	3,052
LCII: Kamuli				9,018	3,939
Item: 263311 Conditional transfers for Primary Education					
Kwatampola		Conditional Grant to Primary Education	N/A	4,921	2,237
Kamuli C/U		Conditional Grant to Primary Education	N/A	4,097	1,702
LCII: Kasambya				5,103	1,740
Item: 263311 Conditional transfers for Primary Education					
Matama		Conditional Grant to Primary Education	N/A	5,103	1,740
LCII: Kassanda Town Board				5,103	2,286
Item: 263311 Conditional transfers for Primary Education					
Kassanda Bdg.		Conditional Grant to Primary Education	N/A	5,103	2,286

Vote: 541 Mubende District**2014/15 Quarter 2****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>		299,866	98,749
LCII: Kitongo				11,914	5,564
Item: 263311 Conditional transfers for Primary Education					
Kakindu R/C - Kassanda		Conditional Grant to Primary Education	N/A	4,173	2,032
Makonzi C/U		Conditional Grant to Primary Education	N/A	3,343	1,851
Mirembe C/U		Conditional Grant to Primary Education	N/A	4,399	1,681
LCII: Lwantale				4,191	1,797
Item: 263311 Conditional transfers for Primary Education					
Kasekere		Conditional Grant to Primary Education	N/A	4,191	1,797
LCII: Maggwa				5,530	2,772
Item: 263311 Conditional transfers for Primary Education					
Buswa		Conditional Grant to Primary Education	N/A	5,530	2,772
LCII: Nabugondo				10,017	4,072
Item: 263311 Conditional transfers for Primary Education					
Kukanga		Conditional Grant to Primary Education	N/A	4,921	1,774
Kyamasansa		Conditional Grant to Primary Education	N/A	5,097	2,298
LCII: Namabaale				16,734	8,027
Item: 263311 Conditional transfers for Primary Education					
Ntuuma		Conditional Grant to Primary Education	N/A	4,254	1,387
Kamuli R/C		Conditional Grant to Primary Education	N/A	4,097	1,903
Namaswanta		Conditional Grant to Primary Education	N/A	3,921	2,214
Namabale UMEA		Conditional Grant to Primary Education	N/A	4,462	2,523
LCII: Namiringa				11,494	4,511
Item: 263311 Conditional transfers for Primary Education					
Namiringa		Conditional Grant to Primary Education	N/A	4,254	2,133

Vote: 541 Mubende District**2014/15 Quarter 2****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>		299,866	98,749
Mirembe Maria		Conditional Grant to Primary Education	N/A	7,240	2,379
<i>LG Function: Secondary Education</i>				97,406	41,829
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				97,406	41,829
LCII: Namiringa				97,406	41,829
Item: 263306 Conditional transfers for Secondary Salaries					
Kassanda S.S.		Conditional Grant to Secondary Education	N/A	61,095	23,361
St. Matia Mulumba S.S.		Conditional Grant to Secondary Education	N/A	36,311	18,469
Sector: Health				71,193	13,168
<i>LG Function: Primary Healthcare</i>				71,193	13,168
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				35,000	0
LCII: Nabugondo				35,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of Staff house at Nabugondo HC II		Conditional Grant to PHC - development	Being Procured	35,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,000	5,505
LCII: Kitongo				15,000	5,505
Item: 263101 LG Conditional grants					
St. Gabriel Mirembe Maria		Conditional Grant to NGO Hospitals	N/A	12,000	3,303
Makonzi HC II		Conditional Grant to NGO Hospitals	N/A	3,000	2,202
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,193	7,664
LCII: Kassanda Town Board				17,129	5,537
Item: 263101 LG Conditional grants					
Kassanda HC IV		Conditional Grant to PHC - development	N/A	17,129	5,537
			(Normal progress)		
LCII: Nabugondo				2,032	1,064
Item: 263101 LG Conditional grants					
Nabugondo HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,032	1,064
			(Normal progress)		
LCII: Namabaale				2,032	1,064
Item: 263101 LG Conditional grants					

Vote: 541 Mubende District**2014/15 Quarter 2****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>		299,866	98,749
Namabaale HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,032	1,064
(Normal progress)					
Sector: Water and Environment				13,000	0
LG Function: Rural Water Supply and Sanitation				13,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				9,000	0
LCII: Kyoga				4,500	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Kassanda		Conditional transfer for Rural Water	Completed	4,500	0
LCII: Nabugondo				4,500	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Kibalinga		Conditional transfer for Rural Water	Completed	4,500	0
Output: Borehole drilling and rehabilitation				4,000	0
LCII: Kitongo				4,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 2 borehole		Conditional transfer for Rural Water	Completed	4,000	0
Sector: Social Development				7,806	5,160
LG Function: Community Mobilisation and Empowerment				7,806	5,160
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,806	5,160
LCII: Not Specified				7,806	5,160
Item: 263201 LG Conditional grants					
KASSANDA		LGMSD (Former LGDP)	N/A	7,806	5,160

Vote: 541 Mubende District**2014/15 Quarter 2****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>		654,889	293,565
<i>Sector: Education</i>				550,298	271,704
<i>LG Function: Pre-Primary and Primary Education</i>				56,836	31,926
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,836	31,926
LCII: Kalamba				7,383	6,366
Item: 263311 Conditional transfers for Primary Education					
Nsozinga		Conditional Grant to Primary Education	N/A	5,606	3,067
Nsozinga Cope - Kiganda		Conditional Grant to Primary Education	N/A	1,778	3,299
LCII: Kamusenene				4,418	2,738
Item: 263311 Conditional transfers for Primary Education					
Kamusenene Community		Conditional Grant to Primary Education	N/A	4,418	2,738
LCII: Kawungeera				18,892	7,604
Item: 263311 Conditional transfers for Primary Education					
Kawungeera		Conditional Grant to Primary Education	N/A	5,650	2,797
Kijjoomanyi		Conditional Grant to Primary Education	N/A	4,751	1,744
Kiganda R/C		Conditional Grant to Primary Education	N/A	8,491	3,063
LCII: Kigalama				2,791	2,144
Item: 263311 Conditional transfers for Primary Education					
Kalagi		Conditional Grant to Primary Education	N/A	2,791	2,144
LCII: Kinoni				8,175	3,632
Item: 263311 Conditional transfers for Primary Education					
Yala		Conditional Grant to Primary Education	N/A	4,292	1,392
Kinoni		Conditional Grant to Primary Education	N/A	3,883	2,240
LCII: Kituntu				4,430	2,283
Item: 263311 Conditional transfers for Primary Education					
Kiryanongo		Conditional Grant to Primary Education	N/A	4,430	2,283
LCII: Kyamusota				4,474	1,971
Item: 263311 Conditional transfers for Primary Education					

Vote: 541 Mubende District**2014/15 Quarter 2****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>		654,889	293,565
Lwenyange		Conditional Grant to Primary Education	N/A	4,474	1,971
LCII: Musozi				4,072	2,216
Item: 263311 Conditional transfers for Primary Education					
Musozi		Conditional Grant to Primary Education	N/A	4,072	2,216
LCII: Nsozinga				2,200	2,973
Item: 263311 Conditional transfers for Primary Education					
Kalagala Islamic - Kiganda		Conditional Grant to Primary Education	N/A	2,200	2,973
LG Function: Secondary Education				493,462	239,778
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				493,462	239,778
LCII: Kalamba				79,906	40,183
Item: 263306 Conditional transfers for Secondary Salaries					
Kalamba Hill		Conditional Grant to Secondary Education	N/A	79,906	40,183
LCII: Kasambya				164,546	70,026
Item: 263306 Conditional transfers for Secondary Salaries					
High Way Sec. School - Kiganda		Conditional Grant to Secondary Education	N/A	164,546	70,026
LCII: Kawungeera				249,010	129,570
Item: 263306 Conditional transfers for Secondary Salaries					
Kiganda High S.S.		Conditional Grant to Secondary Education	N/A	185,215	97,427
St. Mugaga S.S - Kiganda		Conditional Grant to Secondary Education	N/A	63,795	32,143
Sector: Health				34,786	11,540
LG Function: Primary Healthcare				34,786	11,540
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,000	2,177
LCII: Kawungeera				12,000	2,177
Item: 263101 LG Conditional grants					
St. Matia Mulumba HC III		Conditional Grant to NGO Hospitals	N/A	12,000	2,177
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,786	9,364
LCII: Kamusenene				4,064	2,327
Item: 263101 LG Conditional grants					

Vote: 541 Mubende District**2014/15 Quarter 2****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>		654,889	293,565
Musozi HC III		Conditional Grant to PHC NGO Wage Subvention	N/A	4,064	2,327
			(Normal progress)		
LCII: Kawungeera Item: 263101 LG Conditional grants				17,129	6,537
Kiganda HC IV		Conditional Grant to PHC NGO Wage Subvention	N/A	17,129	6,537
			(Normal progress)		
LCII: Kinoni Item: 263101 LG Conditional grants				1,593	500
Kiryannongo HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	1,593	500
			(Normal progress)		
Sector: Water and Environment				62,000	0
LG Function: Rural Water Supply and Sanitation				62,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,000	0
LCII: Kalamba Item: 231001 Non Residential buildings (Depreciation)				17,000	0
Drilling of 1 borehole		Conditional transfer for Rural Water	Completed	17,000	0
LCII: Kisigula Item: 231001 Non Residential buildings (Depreciation)				6,000	0
Rehabilitation of 3 borehole		Conditional transfer for Rural Water	Completed	6,000	0
Output: Construction of dams				39,000	0
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				39,000	0
1 Valley tank constructed at Kiganda S/C		Conditional transfer for Rural Water	Completed	39,000	0
Sector: Social Development				7,806	10,320
LG Function: Community Mobilisation and Empowerment				7,806	10,320
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,806	10,320
LCII: Not Specified Item: 263201 LG Conditional grants				7,806	10,320
KIGANDA		LGMSD (Former LGDP)	N/A	7,806	10,320

Vote: 541 Mubende District**2014/15 Quarter 2****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>		142,462	50,591
Sector: Education				79,876	47,400
LG Function: Pre-Primary and Primary Education				79,876	47,400
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,687	1,664
LCII: Bulinimula				1,687	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 Classroom blocks Phase 2 at Bulimula P/S-Retention		Conditional Grant to SFG	Completed	1,687	0
LCII: Kalagala				0	1,664
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 C/room block at Kalyabulo/Kyakiddu		LGMSD (Former LGDP)	Completed	0	1,664
Output: Latrine construction and rehabilitation				485	4,568
LCII: Busereganyu				485	4,568
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance pit latrine at Busereganyu P/s out standing debt	Busereganyu	LGMSD (Former LGDP)	Completed	485	4,568
Output: Teacher house construction and rehabilitation				7,373	5,385
LCII: Kitumbi				7,373	5,385
Item: 231002 Residential buildings (Depreciation)					
Staff house at OMEGA P/s	Omega	Conditional Grant to SFG	Completed	7,373	5,385
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,332	35,783
LCII: Busereganyu				4,550	2,189
Item: 263311 Conditional transfers for Primary Education					
Busereganyu		Conditional Grant to Primary Education	N/A	4,550	2,189
LCII: Kamusenene				4,537	2,411
Item: 263311 Conditional transfers for Primary Education					
Narozaali		Conditional Grant to Primary Education	N/A	4,537	2,411
LCII: Kijuna				17,727	8,325
Item: 263311 Conditional transfers for Primary Education					
Kamusenene C/U		Conditional Grant to Primary Education	N/A	5,122	2,011

Vote: 541 Mubende District**2014/15 Quarter 2****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>		142,462	50,591
Lwebituti		Conditional Grant to Primary Education	N/A	3,337	2,466
Nazareth		Conditional Grant to Primary Education	N/A	4,481	1,532
Kalagala C/U		Conditional Grant to Primary Education	N/A	4,789	2,315
LCII: Kiryajjabyo				3,663	1,945
Item: 263311 Conditional transfers for Primary Education					
Kamwalo		Conditional Grant to Primary Education	N/A	3,663	1,945
LCII: Kyato				3,657	2,409
Item: 263311 Conditional transfers for Primary Education					
Kyato		Conditional Grant to Primary Education	N/A	3,657	2,409
LCII: Mbirizi				12,845	7,240
Item: 263311 Conditional transfers for Primary Education					
Kiryamenvu		Conditional Grant to Primary Education	N/A	4,147	2,093
Kyakiddu		Conditional Grant to Primary Education	N/A	4,330	2,137
Kiguude		Conditional Grant to Primary Education	N/A	4,367	3,010
LCII: Mundadde				23,352	11,263
Item: 263311 Conditional transfers for Primary Education					
Kalyabulo		Conditional Grant to Primary Education	N/A	5,027	2,152
Omega		Conditional Grant to Primary Education	N/A	5,298	2,048
Kiziika-Katuugo		Conditional Grant to Primary Education	N/A	4,921	2,916
Kakondwe		Conditional Grant to Primary Education	N/A	4,311	2,143
Bulinimula		Conditional Grant to Primary Education	N/A	3,795	2,005
Sector: Health				45,779	3,191
LG Function: Primary Healthcare				45,779	3,191

Vote: 541 Mubende District**2014/15 Quarter 2****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>		142,462	50,591
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				40,000	0
LCII: Mundadde				40,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of Staff house at Mundade HC II		Conditional Grant to PHC - development	Not Started	40,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,779	3,191
LCII: Busereganyu				2,032	1,064
Item: 263101 LG Conditional grants					
Busereganyu HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,032	1,064
			(Normal progress)		
LCII: Mbirizi				2,032	1,064
Item: 263101 LG Conditional grants					
Kyakiddu HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,032	1,064
			(Normal progress)		
LCII: Mundadde				1,715	1,064
Item: 263101 LG Conditional grants					
Mundadde HC II		Conditional Grant to PHC- Non wage	N/A	1,715	1,064
			(Normal progress)		
Sector: Water and Environment				9,000	0
LG Function: Rural Water Supply and Sanitation				9,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				9,000	0
LCII: Kijuna				4,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 shallow well in Kitumbi		Conditional transfer for Rural Water	Completed	4,500	0
LCII: Kyato				4,500	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Nabingoola		Conditional transfer for Rural Water	Completed	4,500	0
Sector: Social Development				7,806	0
LG Function: Community Mobilisation and Empowerment				7,806	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,806	0
LCII: Not Specified				7,806	0
Item: 263201 LG Conditional grants					

Vote: 541 Mubende District**2014/15 Quarter 2****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>		142,462	50,591
KITUMBI		LGMSD (Former LGDP)	N/A	7,806	0

Vote: 541 Mubende District**2014/15 Quarter 2****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>		64,665	32,529
Sector: Education				43,795	25,242
LG Function: Pre-Primary and Primary Education				43,795	25,242
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				18,716	16,116
LCII: Bbira				18,716	16,116
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classroom blocks at Bbira P/S- outstanding debt FY 2013/14	Bbira	Conditional Grant to SFG	Completed	18,716	16,116
Output: Teacher house construction and rehabilitation				8,766	0
LCII: Makokoto				8,766	0
Item: 231002 Residential buildings (Depreciation)					
Staff house at Makokoto P/s Out standing balance paid	Makokoto	Conditional Grant to SFG	Works Underway	8,766	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,313	9,126
LCII: Bulyambidde				3,896	2,406
Item: 263311 Conditional transfers for Primary Education					
Mabuubi		Conditional Grant to Primary Education	N/A	3,896	2,406
LCII: Makokoto				12,417	6,719
Item: 263311 Conditional transfers for Primary Education					
Makokoto		Conditional Grant to Primary Education	N/A	3,494	2,310
Bbira	Makokoto	Conditional Grant to Primary Education	N/A	4,820	2,187
Kanoga		Conditional Grant to Primary Education	N/A	4,103	2,223
Sector: Health				4,064	2,127
LG Function: Primary Healthcare				4,064	2,127
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,064	2,127
LCII: Bbira				2,032	1,064
Item: 263101 LG Conditional grants					
Bbira HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,032	1,064
LCII: Makokoto			(Normal progress)	2,032	1,064
Item: 263101 LG Conditional grants					

Vote: 541 Mubende District**2014/15 Quarter 2****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>		64,665	32,529
Makokoto HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,032	1,064
(Normal progress)					
Sector: Water and Environment				9,000	0
LG Function: Rural Water Supply and Sanitation				9,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				9,000	0
LCII: Kawasa				4,500	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Makokoto		Conditional transfer for Rural Water	Completed	4,500	0
LCII: Makokoto				4,500	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Makokoto		Conditional transfer for Rural Water	Completed	4,500	0
Sector: Social Development				7,806	5,160
LG Function: Community Mobilisation and Empowerment				7,806	5,160
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,806	5,160
LCII: Not Specified				7,806	5,160
Item: 263201 LG Conditional grants					
MAKOKOTO		LGMSD (Former LGDP)	N/A	7,806	5,160

Vote: 541 Mubende District**2014/15 Quarter 2****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>		61,775	9,015
Sector: Education				13,375	7,951
LG Function: Pre-Primary and Primary Education				13,375	7,951
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,301	1,634
LCII: Manyogaseka				3,301	1,634
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Manyogaseka P/s-retention		LGMSD (Former LGDP)	Completed	900	900
Construction of 2 Classroom blocks Phase 2 at Kiryanongo P/S-Retention	Kiryanongo	Conditional Grant to SFG	Completed	900	734
Completion of 2 Classroom blocks Phase 2 at Manyogaseka P/S-Retention	Manyogaseka	Conditional Grant to SFG	Completed	1,501	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,074	6,317
LCII: Lutuunku				4,543	2,184
Item: 263311 Conditional transfers for Primary Education					
Lutuunku		Conditional Grant to Primary Education	N/A	4,543	2,184
LCII: Manyogaseka				5,531	4,133
Item: 263311 Conditional transfers for Primary Education					
Ndeeba		Conditional Grant to Primary Education	N/A	3,506	2,142
Manyogaseka		Conditional Grant to Primary Education	N/A	2,024	1,991
Sector: Health				1,593	1,064
LG Function: Primary Healthcare				1,593	1,064
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,593	1,064
LCII: Kyabayima				1,593	1,064
Item: 263101 LG Conditional grants					
Kyasansuwa HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	1,593	1,064
(Normal progress)					
Sector: Water and Environment				39,000	0
LG Function: Rural Water Supply and Sanitation				39,000	0

Vote: 541 Mubende District**2014/15 Quarter 2****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>		61,775	9,015
<i>Capital Purchases</i>					
Output: Construction of dams				39,000	0
LCII: Not Specified				39,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 Valley tank constructed at Manyogaseka S/C		Conditional transfer for Rural Water	Completed	39,000	0
Sector: Social Development				7,806	0
LG Function: Community Mobilisation and Empowerment				7,806	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,806	0
LCII: Not Specified				7,806	0
Item: 263201 LG Conditional grants					
MANYOGASEKA		LGMSD (Former LGDP)	N/A	7,806	0

Vote: 541 Mubende District**2014/15 Quarter 2****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>		164,519	70,201
Sector: Education				139,103	59,474
LG Function: Pre-Primary and Primary Education				73,450	26,480
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				22,983	831
LCII: Kasaana				2,583	831
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 Classroom blocks Phase 1 at Kanzira P/S- Outstanding debt Fy 2013/14	Kanzira	LGMSD (Former LGDP)	Completed	2,583	831
LCII: Kigalama				20,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Kigalama High	Bulinimula	Conditional Grant to SFG	Not Started	20,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,467	25,649
LCII: Gambwa				5,310	1,821
Item: 263311 Conditional transfers for Primary Education					
Kitalegerwa		Conditional Grant to Primary Education	N/A	5,310	1,821
LCII: Kampiri				11,934	6,309
Item: 263311 Conditional transfers for Primary Education					
Kambojja		Conditional Grant to Primary Education	N/A	4,745	2,069
Mpanga Mem.		Conditional Grant to Primary Education	N/A	4,399	2,184
Kampiri		Conditional Grant to Primary Education	N/A	2,791	2,056
LCII: Kasaana				5,945	3,924
Item: 263311 Conditional transfers for Primary Education					
Nakasozi UPCIU		Conditional Grant to Primary Education	N/A	3,154	1,559
Kassna R/C		Conditional Grant to Primary Education	N/A	2,791	2,365
LCII: Kigalama				16,256	7,745
Item: 263311 Conditional transfers for Primary Education					
Kanzira UMEA		Conditional Grant to Primary Education	N/A	2,959	2,069

Vote: 541 Mubende District**2014/15 Quarter 2****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>		164,519	70,201
Kigalama C/U		Conditional Grant to Primary Education	N/A	4,166	2,081
Kiduukulu		Conditional Grant to Primary Education	N/A	5,034	1,807
Kigalama High		Conditional Grant to Primary Education	N/A	4,097	1,788
LCII: Myanzi Item: 263311 Conditional transfers for Primary Education				11,022	5,850
Myanzi R/C		Conditional Grant to Primary Education	N/A	4,525	1,785
Lubumba		Conditional Grant to Primary Education	N/A	3,777	1,676
Kibanyi		Conditional Grant to Primary Education	N/A	2,720	2,389
LG Function: Secondary Education				65,653	32,994
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				65,653	32,994
LCII: Myanzi Item: 263306 Conditional transfers for Secondary Salaries				65,653	32,994
Myanzi S.S.		Conditional Grant to Secondary Education	N/A	65,653	32,994
Sector: Health				9,110	5,567
LG Function: Primary Healthcare				9,110	5,567
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,453	2,177
LCII: Kigalama Item: 263101 LG Conditional grants				3,453	2,177
Kigalama HC II		Conditional Grant to NGO Hospitals	N/A	3,453	2,177
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,657	3,391
LCII: Kasaana Item: 263101 LG Conditional grants				1,593	1,064
Kasaana HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	1,593	1,064
			(Normal progress)		
LCII: Myanzi Item: 263101 LG Conditional grants				4,064	2,327

Vote: 541 Mubende District**2014/15 Quarter 2****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>		164,519	70,201
Myanzi HC III		Conditional Grant to PHC NGO Wage Subvention	N/A	4,064	2,327
(Normal progress)					
Sector: Water and Environment				8,500	0
LG Function: Rural Water Supply and Sanitation				8,500	0
<i>Capital Purchases</i>					
Output: Shallow well construction				4,500	0
LCII: Gambwa				4,500	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Myanzi		Conditional transfer for Rural Water	Completed	4,500	0
Output: Borehole drilling and rehabilitation				4,000	0
LCII: Myanzi				4,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 2 borehole		Conditional transfer for Rural Water	Completed	4,000	0
Sector: Social Development				7,806	5,160
LG Function: Community Mobilisation and Empowerment				7,806	5,160
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,806	5,160
LCII: Not Specified				7,806	5,160
Item: 263201 LG Conditional grants					
MYANZI		LGMSD (Former LGDP)	N/A	7,806	5,160

Vote: 541 Mubende District**2014/15 Quarter 2****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>		340,021	130,611
Sector: Education				293,222	123,824
LG Function: Pre-Primary and Primary Education				77,630	43,645
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				38,988	27,000
LCII: Kyanamugera				38,988	27,000
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom blocks at Kambojja P/S	Kambonja	LGMSD (Former LGDP)	Being Procured	38,988	27,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,642	16,645
LCII: Kyakatebe				8,062	4,287
Item: 263311 Conditional transfers for Primary Education					
Mirembe R/C		Conditional Grant to Primary Education	N/A	3,142	1,577
Kyakatebbe		Conditional Grant to Primary Education	N/A	4,921	2,710
LCII: Kyanamugera				15,918	5,340
Item: 263311 Conditional transfers for Primary Education					
St. Joseph Kyanamugera		Conditional Grant to Primary Education	N/A	4,795	1,440
Kyanamugera C/U		Conditional Grant to Primary Education	N/A	6,681	2,070
Nkandwa SDA		Conditional Grant to Primary Education	N/A	4,443	1,830
LCII: Nalutuntu				14,661	7,017
Item: 263311 Conditional transfers for Primary Education					
Katuugo		Conditional Grant to Primary Education	N/A	5,650	2,723
Kakindu C/U		Conditional Grant to Primary Education	N/A	5,335	2,460
Kyamuyinula		Conditional Grant to Primary Education	N/A	3,676	1,834
LG Function: Secondary Education				215,592	80,179
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				215,592	80,179
LCII: Kyanamugera				215,592	80,179
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 541 Mubende District**2014/15 Quarter 2****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>		340,021	130,611
Kakungube S.S		Conditional Grant to Secondary Education	N/A	132,756	22,810
Ssesa S.S		Conditional Grant to Secondary Education	N/A	82,836	57,369
Sector: Health				15,993	1,627
LG Function: Primary Healthcare				15,993	1,627
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,400	564
LCII: Kyanamugera				14,400	564
Item: 263101 LG Conditional grants					
Kyanamugera HC II		Conditional Grant to NGO Hospitals	N/A	7,500	564
Kakungube HC II		Conditional Grant to NGO Hospitals	N/A	6,900	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,593	1,064
LCII: Kyakatebe				1,593	1,064
Item: 263101 LG Conditional grants					
Kyakatebe HC11		Conditional Grant to PHC- Non wage	N/A	1,593	1,064
				(Normal progress)	
Sector: Water and Environment				23,000	0
LG Function: Rural Water Supply and Sanitation				23,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,000	0
LCII: Kiwumulo				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Drilling of 1 borehole		Conditional transfer for Rural Water	Completed	17,000	0
LCII: Nalutuntu				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 3 borehole		Conditional transfer for Rural Water	Completed	6,000	0
Sector: Social Development				7,806	5,160
LG Function: Community Mobilisation and Empowerment				7,806	5,160
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,806	5,160
LCII: Not Specified				7,806	5,160
Item: 263201 LG Conditional grants					
NALUTUNTU		LGMSD (Former LGDP)	N/A	7,806	5,160

Vote: 541 Mubende District**2014/15 Quarter 2****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>		4,053	0
Sector: Education				4,053	0
LG Function: Pre-Primary and Primary Education				4,053	0
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				4,053	0
LCII: Not Specified				4,053	0
Item: 231002 Residential buildings (Depreciation)					
Retentionfor Staff houses paid		Conditional Grant to SFG	Completed	4,053	0

Vote: 541 Mubende District**2014/15 Quarter 2****Checklist for QUARTER 2 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**2014/15 Quarter 2****Checklist for QUARTER 2 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