

Vote: 541 Mubende District

2014/15 Quarter 3

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: 15-Jun-15

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

Vote: 541 Mubende District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,441,237	1,021,824	71%
2a. Discretionary Government Transfers	3,281,803	2,284,165	70%
2b. Conditional Government Transfers	23,332,733	15,916,638	68%
2c. Other Government Transfers	3,914,526	3,391,479	87%
3. Local Development Grant	1,193,041	1,192,235	100%
4. Donor Funding	1,462,926	422,312	29%
Total Revenues	34,626,266	24,228,652	70%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,639,561	1,295,516	1,275,049	79%	78%	98%
2 Finance	950,390	742,729	720,158	78%	76%	97%
3 Statutory Bodies	1,085,344	656,057	656,057	60%	60%	100%
4 Production and Marketing	1,386,893	685,267	661,312	49%	48%	97%
5 Health	4,406,844	2,890,976	2,531,893	66%	57%	88%
6 Education	18,692,205	12,958,045	12,872,776	69%	69%	99%
7a Roads and Engineering	2,172,174	1,647,439	1,538,626	76%	71%	93%
7b Water	765,749	695,866	492,626	91%	64%	71%
8 Natural Resources	456,268	231,404	231,129	51%	51%	100%
9 Community Based Services	1,055,146	865,025	824,988	82%	78%	95%
10 Planning	1,919,771	1,481,060	1,467,549	77%	76%	99%
11 Internal Audit	95,920	65,609	65,609	68%	68%	100%
Grand Total	34,626,266	24,214,993	23,337,771	70%	67%	96%
Wage Rec't:	18,776,571	12,671,407	12,670,936	67%	67%	100%
Non Wage Rec't:	10,233,272	8,052,066	7,842,861	79%	77%	97%
Domestic Dev't	4,153,497	3,069,209	2,553,029	74%	61%	83%
Donor Dev't	1,462,926	422,312	270,945	29%	19%	64%

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 24,228,652,000= by the end of third quarter with a performance of 70%. The revenue outturn performed on target although with variations in some revenues sources.

Locally Raised Revenues performed at 71%, Discretionary Government Transfers performed at 70%, Conditional Government Transfers performed at 68%, Other Government Transfers performed at 87%, Local Development Grant performed at 100% and Donor funding performed at 29%.

Out of the releases received by the district 70% of the Budget was received and allocated to different departments.

The wage component totaled to UGX 12,671,586 (67%) of the total budget released, Non wage

Vote: 541 Mubende District

2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

recurrent UGX. 8,073,659(79%) of the budget released, Domestic development UGX. 3,069,209 (74%) of Budget released and Donor Development 422,312(29%) of the budget released. The balance on account donor, development and recurrent were explained in the respective department.

Vote: 541 Mubende District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,441,237	1,021,824	71%
Miscellaneous	35,452	1,600	5%
Rent & Rates from other Gov't Units	70,390	0	0%
Registration of Businesses	5,362	1,610	30%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,679	1,115	20%
Refuse collection charges/Public convenience	2,100	320	15%
Public Health Licences	14,381	1,395	10%
Property related Duties/Fees	36,087	13,809	38%
Park Fees	308,123	267,853	87%
Other licences	2,858	5,200	182%
Rent & Rates from private entities	8,480	4,064	48%
Other Court Fees	2,200	0	0%
Other Fees and Charges	23,269	935	4%
Market/Gate Charges	181,500	132,136	73%
Local Service Tax	151,167	172,648	114%
Local Hotel Tax	23,216	4,739	20%
Advertisements/Billboards	9,302	3,032	33%
Land Fees	46,903	40,713	87%
Inspection Fees	7,815	5,230	67%
Fees from appeals	200	0	0%
Educational/Instruction related levies	21,247	1,835	9%
Court Filing Fees	3,535	1,050	30%
Liquor licences	989	0	0%
Rent & rates-produced assets-from private entities	5,028	9,144	182%
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	176,037	67%
Tax Tribunal - Court Charges and Fees	300	90	30%
Business licences	183,500	170,179	93%
Agency Fees	16,410	1,143	7%
2a. Discretionary Government Transfers	3,281,803	2,284,165	70%
District Unconditional Grant - Non Wage	1,197,903	898,428	75%
Urban Unconditional Grant - Non Wage	122,767	92,076	75%
Transfer of Urban Unconditional Grant - Wage	202,793	143,836	71%
Transfer of District Unconditional Grant - Wage	1,758,340	1,149,825	65%
2b. Conditional Government Transfers	23,332,733	15,916,638	68%
Conditional transfers to School Inspection Grant	90,620	67,871	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	167,130	27,900	17%
Conditional transfers to Special Grant for PWDs	48,621	36,465	75%
Conditional Grant to SFG	280,869	239,758	85%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	175,219	101,550	58%
Conditional transfers to DSC Operational Costs	49,701	37,275	75%
Conditional Grant to Primary Salaries	10,664,336	6,992,056	66%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%

Vote: 541 Mubende District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Transfers for Non Wage Technical Institutes	224,915	168,687	75%
Conditional Transfers for Non Wage Community Polytechnics	89,092	66,373	74%
Conditional transfer for Rural Water	674,530	575,801	85%
Conditional Grant to Women Youth and Disability Grant	23,289	17,466	75%
Conditional Grant to Urban Water	12,000	9,000	75%
Conditional transfers to Production and Marketing	175,040	131,280	75%
Conditional Grant to PHC- Non wage	231,867	173,900	75%
Conditional Grant to NGO Hospitals	65,853	49,389	75%
Sanitation and Hygiene	22,000	16,500	75%
Conditional Grant to PAF monitoring	70,342	52,755	75%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
Conditional Grant to Functional Adult Lit	25,531	19,149	75%
Conditional Grant to DSC Chairs' Salaries	24,523	13,148	54%
Conditional Grant to Tertiary Salaries	245,616	281,834	115%
Conditional Grant to PHC - development	145,327	124,056	85%
Conditional Grant to Secondary Salaries	2,856,303	2,004,980	70%
Conditional Grant to Community Devt Assistants Non Wage	6,468	4,851	75%
Conditional Grant to PHC Salaries	2,535,042	1,902,772	75%
Conditional Grant to Primary Education	998,913	708,051	71%
Conditional Grant to Agric. Ext Salaries	30,803	1,864	6%
Conditional Grant for NAADS	412,218	0	0%
Conditional Grant to Secondary Education	2,634,709	1,962,954	75%
NAADS (Districts) - Wage	283,595	77,758	27%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	10,140	7,605	75%
2c. Other Government Transfers	3,914,526	3,391,479	87%
CAIP	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	918,643	74%
Ministry of trade, industry and cooperative	25,000	9,961	40%
MAAIF	5,000	0	0%
Luwero- Rwenzori	631,940	471,725	75%
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	1,192,235	100%
LGMSD (Former LGDP)	1,193,041	1,192,235	100%
4. Donor Funding	1,462,926	422,312	29%
PACE	10,000	5,028	50%
MILDMAY	120,000	63,036	53%
FAO	17,000	0	0%
UNFPA	193,830	144,072	74%

Vote: 541 Mubende District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
UNICEF	1,000,000	198,079	20%
Unspent balances - Donor	12,096	12,096	100%
WHO	110,000	0	0%
Total Revenues	34,626,266	24,228,652	70%

(i) Cumulative Performance for Locally Raised Revenues

The district received Released Locally Raised Revenues 1,021,832,000/= out of the annual budget of 1,441,237,000/= performing at 71% of the budget received. Miscellaneous performed at 5%, rent and rates from other government units , other court fees, fees from appeal , liquor licenses, sale of produced government properties, sale of non produced government properties did not realize any fund (0%) hence affecting the performance of Locally raised revenue

(ii) Cumulative Performance for Central Government Transfers

The district received discretionary government transfers 2,284,165,000/= out of the annual budget of 3,281,803,000= performing at 70%, conditional transfers 15,916,638,000= out of the annual budget of 23,332,733,000= performing at 45%, other government transfers 3,391,479,000/= out of the annual budget 3,914,526,000/= performing at 87% this was due GAVI funds releases, Local Development Grant 1,192,235,000/= (100%) of the annual budget.

(iii) Cumulative Performance for Donor Funding

The district received 422,312 out of the planned annual budget of 1,462,926,000 performing at 29%. UNFPA performed at 74%, UNICEF 20%, Mildmay 53%, FAO and WHO did not remit funds to the district.

Vote: 541 Mubende District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,435,088	1,164,594	81%	358,772	423,321	118%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	24,464	18,378	75%	6,116	6,126	100%
Locally Raised Revenues	78,340	50,809	65%	19,585	7,905	40%
Other Transfers from Central Government	31,597	17,830	56%	7,899	8,985	114%
Multi-Sectoral Transfers to LLGs	982,955	855,690	87%	245,739	341,253	139%
District Unconditional Grant - Non Wage	100,600	113,885	113%	25,150	32,485	129%
Transfer of District Unconditional Grant - Wage	187,132	85,502	46%	46,783	19,067	41%
<i>Development Revenues</i>	204,473	130,923	64%	51,078	65,721	129%
Donor Funding	5,400	0	0%	1,350	0	0%
LGMSD (Former LGDP)	84,511	84,895	100%	21,128	42,640	202%
Unspent balances – Conditional Grants	160	160	100%	0	0	
Multi-Sectoral Transfers to LLGs	114,402	45,867	40%	28,601	23,081	81%
Total Revenues	1,639,561	1,295,516	79%	409,850	489,042	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,435,089	1,164,594	81%	358,772	427,593	119%
Wage	838,016	541,382	65%	209,504	176,963	84%
Non Wage	597,073	623,212	104%	149,268	250,630	168%
<i>Development Expenditure</i>	204,473	110,455	54%	51,078	45,707	89%
Domestic Development	199,073	110,455	55%	49,728	45,707	92%
Donor Development	5,400	0	0%	1,350	0	0%
Total Expenditure	1,639,561	1,275,049	78%	409,850	473,300	115%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		20,467	10%			
Domestic Development		20,467	10%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		20,467	1%			

By the end of third quarter FY 2014/15 the department received 1,295,516,000= out of the annual budget of 1,639,561,000= performing at 70%. In the 3rd quarter the department received, 448,042,000= out of the quarterly budget of 409,850,000= performing at 119%. The department spent 1,275,049,000= including wage of 625,589,000= performing at 65% of budget. The quarterly release was higher than the expected due to sub county LRDP monitoring funds.

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

The balance on account was CBG for staff trainings and bank charges.

(ii) Highlights of Physical Performance

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

Vote: 541 Mubende District**2014/15 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	19	24
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	1,275,049
Cost of Workplan (UShs '000):	1,639,561	1,275,049

The department under took 5 capacity building sessions, 65% posts established, it implements LG CB policy and plan, 3 management meetings held, Monitoring done, staff appraised.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	881,553	650,823	74%	220,388	227,503	103%
Conditional Grant to PAF monitoring	4,450	3,095	70%	1,113	1,032	93%
Locally Raised Revenues	72,226	61,496	85%	18,057	19,275	107%
Multi-Sectoral Transfers to LLGs	520,915	398,361	76%	130,229	156,086	120%
District Unconditional Grant - Non Wage	140,700	97,846	70%	35,175	21,102	60%
Transfer of District Unconditional Grant - Wage	143,262	90,026	63%	35,816	30,009	84%
<i>Development Revenues</i>	68,836	91,906	134%	54,606	47,817	88%
LGMSD (Former LGDP)	44,052	44,052	100%	44,052	0	0%
Multi-Sectoral Transfers to LLGs	18,973	47,854	252%	4,743	47,817	1008%
District Unconditional Grant - Non Wage	5,811	0	0%	5,811	0	0%
Total Revenues	950,390	742,729	78%	274,995	275,320	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	881,553	649,949	74%	220,388	230,537	105%
Wage	296,850	198,227	67%	74,213	65,329	88%
Non Wage	584,703	451,722	77%	146,176	165,209	113%
<i>Development Expenditure</i>	68,836	70,210	102%	54,606	47,854	88%
Domestic Development	68,836	70,210	102%	54,606	47,854	88%
Donor Development	0	0		0	0	
Total Expenditure	950,390	720,158	76%	274,995	278,391	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		875	0%			
<i>Development Balances</i>		21,696	32%			
Domestic Development		21,696	32%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22,571	2%			

By the end of 3rd quarter FY 2014/15 the department received 742,729,000/= out of the annual budget of 950,390,000/= performing at 78%. In the 3rd quarter the department received 275,320,000/= (100%) of the quarterly budget. The department spent 720,158,000/= (76%) of the annual budget.

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

The recurrent balance are bank charges and development component are funds for payment of maintenance of Markets.

(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 3****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	45812249
Value of Hotel Tax Collected	2000000	4739000
Value of Other Local Revenue Collections		359951448
Date of Approval of the Annual Workplan to the Council	31/5/2014	4/6/2015
Date for presenting draft Budget and Annual workplan to the Council	15/3/2014	26/3/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/08/2014
Function Cost (UShs '000)	950,390	720,158
Cost of Workplan (UShs '000):	950,390	720,158

Revenue enhancement plan in place, Revenue market in Kasambya town board construction in progress, Revenue mobilisation is on going, annual performance report submitted on 30/8/2014, value of local service tax collected 45225249, annual work plans approved by council on 04/06/2015, draft budget and work plan presented by council on 26/03/2015 and annual final accounts submitted to Auditor General on 30/08/2014

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,082,844	656,057	61%	269,375	207,152	77%
Conditional Grant to DSC Chairs' Salaries	24,523	13,148	54%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	49,701	37,275	75%	12,425	12,425	100%
Conditional transfers to Salary and Gratuity for LG ele	175,219	101,550	58%	43,805	33,696	77%
Conditional transfers to Councillors allowances and E:	167,130	27,900	17%	41,782	9,300	22%
Locally Raised Revenues	103,990	59,074	57%	25,998	6,873	26%
Unspent balances – UnConditional Grants	5,344	5,344	100%	0	0	
Multi-Sectoral Transfers to LLGs	248,812	234,403	94%	62,203	86,433	139%
District Unconditional Grant - Non Wage	188,902	122,003	65%	47,226	35,472	75%
Transfer of District Unconditional Grant - Wage	91,102	34,270	38%	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	656,057	60%	270,000	207,152	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,082,844	656,057	61%	269,375	226,009	84%
Wage	290,845	148,968	51%	72,711	50,881	70%
Non Wage	792,000	507,089	64%	196,664	175,128	89%
<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	656,057	60%	270,000	226,009	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In the 3rd quarter of the FY 2014/15, the department received Ugx 207,152,000 out of the quarterly budget of UGX 270,000,000/= performing at 77% . Out of the annual budget of 1,085,344,000/= the department received 656,057,000/= performing at 60%. The departmental expenditure included wage of UGX 148,968,000 for the Headquarter department staffs and political leaders. The other component was spent on routine recurrent activities

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

All the funds received in quarter III was used as per the approved work plan

(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 3****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	370
No. of Land board meetings	8	6
No. of Auditor General's queries reviewed per LG	2	2
No. of LG PAC reports discussed by Council	4	2
Function Cost (US\$ '000)	1,085,344	656,057
Cost of Workplan (US\$ '000):	1,085,344	656,057

370 land applications cleared, 6 land board meetings held, 2 Auditor General reports for FY 2012/13 were examined, 4 council meetings held, 9 sectoral meetings held (1 for each standing committee), 9 executive committee meetings held

Vote: 541 Mubende District**2014/15 Quarter 3****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	282,291	43%	140,328	67,772	48%
Conditional Grant to Agric. Ext Salaries	30,803	1,864	6%	7,701	1,864	24%
Conditional transfers to Production and Marketing	175,040	59,076	34%	19,692	19,692	100%
NAADS (Districts) - Wage	283,595	77,758	27%	70,899	0	0%
Locally Raised Revenues	5,000	10,135	203%	1,250	7,685	615%
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	12,308	61%	5,012	3,730	74%
District Unconditional Grant - Non Wage	11,960	4,790	40%	2,990	0	0%
Transfer of District Unconditional Grant - Wage	101,138	104,404	103%	25,284	34,801	138%
<i>Development Revenues</i>	727,314	402,977	55%	205,546	126,140	61%
Conditional Grant for NAADS	412,218	0	0%	103,054	0	0%
Conditional transfers to Production and Marketing		72,204		24,068	24,068	100%
Unspent balances – Conditional Grants	1,402	1,402	100%	0	0	
Other Transfers from Central Government		134,403		0	43,866	
Multi-Sectoral Transfers to LLGs	294,195	190,093	65%	73,549	58,206	79%
District Unconditional Grant - Non Wage	19,500	4,875	25%	4,875	0	0%
Total Revenues	1,386,893	685,267	49%	345,874	193,912	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	563,307	282,291	50%	140,328	69,240	49%
Wage	415,536	182,162	44%	103,884	35,957	35%
Non Wage	147,771	100,129	68%	36,444	33,282	91%
<i>Development Expenditure</i>	823,586	379,021	46%	205,546	208,214	101%
Domestic Development	823,586	379,021	46%	205,546	208,214	101%
Donor Development	0	0		0	0	
Total Expenditure	1,386,893	661,312	48%	345,874	277,454	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		23,955	3%			
Domestic Development		23,955	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,956	2%			

In the third quarter of the FY 2014/15, the department received Ugx 193,912,000 out of the quarterly budget of UGX 345,874,000 performing at 56% . Out of the annual budget of 1,386,893,000/= the department performed at 49%. The short fall was due to NAADS budget.

The departmental expenditure included wage of UGX 182,162,000 for the Headquarter department staffs. The other component was spent on routine recurrent and development activities

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

Unspent funds are for the construction of slaughter slab in Bukuya, coffee nurseries, and apairy demonstration units in mubende T/C

(ii) Highlights of Physical Performance

Vote: 541 Mubende District**2014/15 Quarter 3****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	255,073
Function: 0182 District Production Services		
Number of anti vermin operations executed quarterly	10	4
No. of parishes receiving anti-vermin services	10	3
No. of tsetse traps deployed and maintained	1500	320
No. of livestock vaccinated	140000	82305
No. of livestock by type undertaken in the slaughter slabs	100000	82200
Function Cost (US\$ '000)	471,507	390,357
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	12	1
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of businesses inspected for compliance to the law	500	2010
No of businesses issued with trade licenses	500	570
No of awareness radio shows participated in	4	1
No of businesses assisted in business registration process	20	10
No. of enterprises linked to UNBS for product quality and standards	10	6
No. of market information reports disseminated	12	3
No of cooperative groups supervised	30	10
No. of cooperative groups mobilised for registration	20	8
No. of cooperatives assisted in registration	10	9
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	70	20
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	15,882
Cost of Workplan (US\$ '000):	1,386,893	661,312

Procured motorised sprayer, carried out artificial insemination, carried out quality assurance of planting materials under operation wealth creation and vaccination of cattle and birds and other standard indicators are shown above.

Vote: 541 Mubende District**2014/15 Quarter 3****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	2,381,488	73%	811,378	730,626	90%
Conditional Grant to PHC Salaries	2,535,042	1,902,772	75%	633,760	644,202	102%
Conditional Grant to PHC- Non wage	231,867	173,900	75%	57,967	57,819	100%
Conditional Grant to NGO Hospitals	65,853	49,389	75%	16,463	16,463	100%
Locally Raised Revenues	3,000	2,783	93%	750	2,033	271%
Unspent balances – Other Government Transfers	1,352	1,352	100%	0	0	
Other Transfers from Central Government	260,000	174,620	67%	65,000	0	0%
Multi-Sectoral Transfers to LLGs	137,789	72,681	53%	34,447	9,107	26%
District Unconditional Grant - Non Wage	11,960	3,992	33%	2,990	1,002	34%
<i>Development Revenues</i>	1,159,982	509,488	44%	287,547	171,790	60%
Conditional Grant to PHC - development	145,327	124,056	85%	36,332	51,392	141%
Unspent balances - donor	4,982	4,982	100%	0	0	
Donor Funding	832,718	237,851	29%	208,180	86,516	42%
LGMSD (Former LGDP)	80,509	77,275	96%	20,127	2,026	10%
Unspent balances – Conditional Grants	4,811	4,811	100%	0	0	
Multi-Sectoral Transfers to LLGs	81,017	57,860	71%	20,254	31,857	157%
District Unconditional Grant - Non Wage	10,619	2,655	25%	2,655	0	0%
Total Revenues	4,406,844	2,890,976	66%	1,098,925	902,416	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,246,862	2,257,302	70%	811,058	794,496	98%
Wage	2,535,042	1,902,772	75%	633,760	644,202	102%
Non Wage	711,820	354,530	50%	177,298	150,294	85%
<i>Development Expenditure</i>	1,159,982	274,592	24%	287,867	99,562	35%
Domestic Development	322,283	111,353	35%	79,688	64,210	81%
Donor Development	837,700	163,239	19%	208,180	35,351	17%
Total Expenditure	4,406,844	2,531,893	57%	1,098,925	894,058	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		124,186	4%			
<i>Development Balances</i>		234,897	20%			
Domestic Development		155,303	48%			
Donor Development		79,594	10%			
Total Unspent Balance (Provide details as an annex)		359,083	8%			

In the 3rd Quarter shs. 902,416,000= was received, making a cumulative total of 2,913,976,000= performing at 66% of the overall budget of the year; 1,098,925,000= was budgeted meaning that 84% of the expected funds was received, 894,058,000= was spent which is 19% of the overall budget and 81% of the quarter budget.. The Wage performed best with 102% of the quarter budget spent, while Donor development was the worst with 17% performance.

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

The unspent balance for Donor Development was from UNFPA (77,000,775=) receipted towards the end of the quarter. The balance on Domestic development is meant for completion of general ward at Kibalinga HC III and completion of staff house at Nabugondo HC

(ii) Highlights of Physical Performance

Vote: 541 Mubende District**2014/15 Quarter 3****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	29125
Number of inpatients that visited the NGO Basic health facilities	2000	2518
No. and proportion of deliveries conducted in the NGO Basic health facilities	200	485
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	3819
Number of trained health workers in health centers	430	430
No. of trained health related training sessions held.	5	3
Number of outpatients that visited the Govt. health facilities.	716000	362911
Number of inpatients that visited the Govt. health facilities.	30000	20046
No. and proportion of deliveries conducted in the Govt. health facilities	30000	9916
%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	18395
No. of villages which have been declared Open Defecation Free(ODF)	0	236
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	1
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	1
Function Cost (US\$ '000)	4,406,844	2,531,893
Cost of Workplan (US\$ '000):	4,406,844	2,531,893

The overall physical performance of the 3rd 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 29125 which is 58% of the annual target. The same facilities had 2518 inpatients which is 126% of the target, 485 deliveries were conducted making 243% of the target and 3819 children under 1 were given DPT3 which is 76%. There were 3 Health related training sessions. The cumulative outpatients that visited the Govt health facilities were 362911 making it 51% of the overall target. The inpatients were 20046 which is 67% of the target, 9916 deliveries took place in Govt health facilities which is 33% of the target.. 18395 children under 1 making it 74% of the overall budget.. The development side the staff house at Nabugondo HC II was worked on.

Vote: 541 Mubende District**2014/15 Quarter 3****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	12,397,174	69%	4,505,309	4,153,458	92%
Conditional Grant to Tertiary Salaries	245,616	281,834	115%	61,404	85,043	138%
Conditional Grant to Primary Salaries	10,664,336	6,992,056	66%	2,666,084	2,377,264	89%
Conditional Grant to Secondary Salaries	2,856,303	2,004,980	70%	714,076	680,291	95%
Conditional Grant to Primary Education	998,913	708,051	71%	249,728	227,309	91%
Conditional Grant to Secondary Education	2,634,709	1,962,954	75%	658,677	654,318	99%
Conditional transfers to School Inspection Grant	90,620	67,871	75%	22,655	22,627	100%
Conditional Transfers for Non Wage Community Poly	89,092	66,373	74%	22,273	22,125	99%
Conditional Transfers for Non Wage Technical Institu	224,915	168,687	75%	56,229	56,229	100%
Locally Raised Revenues	62,680	27,921	45%	15,670	2,511	16%
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	0	0%
Multi-Sectoral Transfers to LLGs	33,064	21,204	64%	8,266	6,900	83%
District Unconditional Grant - Non Wage	11,960	14,909	125%	2,990	250	8%
Transfer of District Unconditional Grant - Wage	84,027	58,191	69%	21,007	18,592	89%
<i>Development Revenues</i>	669,997	560,871	84%	166,486	243,742	146%
Conditional Grant to SFG	280,869	239,758	85%	70,217	99,324	141%
Donor Funding	123,774	75,078	61%	30,944	30,250	98%
LGMSD (Former LGDP)	97,664	87,876	90%	24,416	36,990	151%
Unspent balances – Conditional Grants	4,053	4,053	100%	0	0	
Multi-Sectoral Transfers to LLGs	152,867	148,473	97%	38,217	77,178	202%
District Unconditional Grant - Non Wage	10,770	5,634	52%	2,693	0	0%
Total Revenues	18,692,205	12,958,045	69%	4,671,795	4,397,200	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	18,022,208	12,397,174	69%	4,505,308	4,156,681	92%
Wage	13,850,282	9,337,061	67%	3,462,570	3,161,190	91%
Non Wage	4,171,926	3,060,113	73%	1,042,738	995,491	95%
<i>Development Expenditure</i>	669,997	475,602	71%	166,486	328,780	197%
Domestic Development	546,223	400,524	73%	135,543	253,702	187%
Donor Development	123,774	75,078	61%	30,944	75,078	243%
Total Expenditure	18,692,205	12,872,776	69%	4,671,795	4,485,460	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		85,269	13%			
Domestic Development		85,269	16%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		85,269	0%			

In the Second quarter of the FY 2014/15, the department received UGX 4,485,460(96% of the quarter two Budget) out of the total annual budget of UGX 18,692,205, the department cumulatively received 12,958,045/= performing at 69% of the annual budget. Some revenues sources realized more than the quarterly expectation likes conditional grant tertiary salaries' performed at 138%. The departmental cummulatively spent 12,958,045penditure included wage of UGX 12,397,174= which includes all staffs in all educational institutions in the district plus the Headquarter department staffs. , while the other component was spent on routine recurrent activities

Vote: 541 Mubende District**2014/15 Quarter 3****Workplan 6: Education**

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

Bal for completion of 2 Class rooms blocksat Kisindinzi, Kabowa p/s; retention –for 2 c/room blocks at Bbira , Butayunja Dam, and Mayirikiti p/s , staff house at Lugaaga and Makokoto p/s. Variation for 2 classroom block at Kaashenyi p/s

(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	1814
No. of pupils enrolled in UPE	130000	86439
No. of student drop-outs	200	646
No. of Students passing in grade one	700	617
No. of pupils sitting PLE	12000	10515
No. of classrooms constructed in UPE	2	2
No. of classrooms rehabilitated in UPE	21	8
No. of latrine stances constructed	1	1
No. of teacher houses constructed	4	2
No. of primary schools receiving furniture	3	3
Function Cost (US\$ '000)	12,068,202	8,131,239
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	376	8337
No. of students passing O level	1100	1500
No. of students sitting O level	1400	1700
No. of students enrolled in USE	12450	14449
Function Cost (US\$ '000)	5,491,013	3,967,934
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	82	48
No. of students in tertiary education	1700	205
Function Cost (US\$ '000)	559,623	516,894
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	368	486
No. of secondary schools inspected in quarter	44	23
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	573,367	256,708
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	18,692,205	12,872,776

1852teachers paid salaries, 1790 qualified teachers paid, 130000 pupil enrolled in UPE, 200 student drop outs, 12000 pupil sitting PLE, 2 classroom constructed and 8 classrooms completed, 1 latrine constructed, 8337 secondary staff paid salary, 1700 student sitting O'level and 1500 passing o'level, 12450 students enrolled in USE, 82 tertiary instructors paid salary, 1700 students in tertiary institutions, 368 primary schools inspected, 44 secondary schools inspected, 3 tertiary institutions inspected, 4 inspection reports presented to council.

Vote: 541 Mubende District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,525,107	1,160,776	76%	379,868	279,183	73%
Locally Raised Revenues	5,600	5,046	90%	1,400	1,200	86%
Unspent balances – Other Government Transfers	5,635	5,635	100%	0	0	
Other Transfers from Central Government	946,841	769,936	81%	236,710	226,041	95%
Multi-Sectoral Transfers to LLGs	467,018	309,338	66%	116,755	30,397	26%
District Unconditional Grant - Non Wage	10,770	6,188	57%	2,693	0	0%
Transfer of District Unconditional Grant - Wage	89,242	64,633	72%	22,311	21,544	97%
<i>Development Revenues</i>	647,068	486,663	75%	160,358	182,468	114%
LGMSD (Former LGDP)	223,086	183,427	82%	55,772	71,884	129%
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	296,995	75%	98,345	110,584	112%
District Unconditional Grant - Non Wage	4,965	1,241	25%	1,241	0	0%
Total Revenues	2,172,174	1,647,439	76%	540,226	461,651	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,525,107	1,092,491	72%	381,277	248,509	65%
Wage	89,242	64,633	72%	22,311	21,544	97%
Non Wage	1,435,864	1,027,858	72%	358,966	226,965	63%
<i>Development Expenditure</i>	647,068	446,135	69%	158,950	206,124	130%
Domestic Development	647,068	446,135	69%	158,950	206,124	130%
Donor Development	0	0		0	0	
Total Expenditure	2,172,174	1,538,626	71%	540,226	454,634	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		68,285	4%			
<i>Development Balances</i>		40,528	6%			
Domestic Development		40,528	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		108,813	5%			

The department received 461,651,000/= out of the quarterly budget of 540,226,000/= performing at 85% 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 1,647,439,000/= performing at 76% of the annual budget of 2,172,174,000/=. Also the department spent cumulatively spent 1,538,626,000/= performing at 71% of the budget and 108,813,000 (5%) remained on the account.

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

The funds on account were to be used for paying on going works.

(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 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	549	549
Length in Km of District roads periodically maintained		110
Length in Km of Urban unpaved roads routinely maintained	25	54
Length in Km of Urban unpaved roads periodically maintained		5
Function Cost (UShs '000)	1,918,488	1,115,952
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	253,686	422,675
Cost of Workplan (UShs '000):	2,172,174	1,538,626

Manual routine maintenance was carried out on 549 District roads, Mechanized routine maintenance was carried out on 110km of roads, periodic maintenance was carried out on 54km

Vote: 541 Mubende District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	79,623	57,168	72%	19,906	18,816	95%
Conditional Grant to Urban Water	12,000	9,000	75%	3,000	3,000	100%
Sanitation and Hygiene	22,000	16,500	75%	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	30,948	72%	10,686	10,316	97%
<i>Development Revenues</i>	686,127	638,698	93%	168,870	238,535	141%
Conditional transfer for Rural Water	674,530	575,801	85%	168,633	238,535	141%
Unspent balances - donor	7,115	7,115	100%	0	0	
Donor Funding		52,251		0	0	
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	695,866	91%	188,776	257,352	136%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	79,623	56,958	72%	19,906	19,086	96%
Wage	42,743	30,948	72%	10,686	10,316	97%
Non Wage	36,880	26,010	71%	9,220	8,770	95%
<i>Development Expenditure</i>	686,127	435,667	63%	168,870	241,964	143%
Domestic Development	679,012	428,553	63%	168,870	241,964	143%
Donor Development	7,115	7,115	100%	0	0	
Total Expenditure	765,749	492,626	64%	188,776	261,050	138%
C: Unspent Balances:						
<i>Recurrent Balances</i>		210	0%			
<i>Development Balances</i>		203,031	30%			
Domestic Development		150,780	22%			
Donor Development		52,251	734%			
Total Unspent Balance (Provide details as an annex)		203,241	27%			

The sector received 235m 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 by the close of the quarter, only part payments had been done for some works. By the close of the quarter, activities under Donor funds were still ongoing.

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

Donor funds 52.25m for rehabilitation of 9 boreholes 25m, Repair of 4 solar water systems 27.25. Domestic development 150m for Bukuay PWS 45.0m, Shallow well construction 45.0m, Boreholes drilling 60m

(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 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
% of rural water point sources functional (Shallow Wells)	80	0
No. of water and Sanitation promotional events undertaken	2	2
No. of water user committees formed.	180	90
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	4
No. of supervision visits during and after construction	12	9
No. of water points tested for quality	90	20
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	15	15
No. of deep boreholes drilled (hand pump, motorised)	5	3
No. of deep boreholes rehabilitated	25	25
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
No. of dams constructed	2	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
Function Cost (US\$ '000)	753,749	484,626
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	10	3
Function Cost (US\$ '000)	12,000	8,000
Cost of Workplan (US\$ '000):	765,749	492,626

Construction activities were on going for; 15 shallow wells, Rehabilitation of 25 boreholes, drilling of 3 boreholes, 2 valley tanks, Bukuya PWS

Vote: 541 Mubende District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	433,620	225,937	52%	91,893	44,192	48%
Conditional Grant to District Natural Res. - Wetlands	10,140	7,605	75%	2,535	2,535	100%
Unspent balances – Locally Raised Revenues	5,188	5,188	100%	0	0	
Locally Raised Revenues	19,000	21,333	112%	4,750	5,040	106%
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	12,719	52%	6,150	4,370	71%
District Unconditional Grant - Non Wage	20,960	24,391	116%	5,240	1,300	25%
Transfer of District Unconditional Grant - Wage	124,353	92,842	75%	31,088	30,947	100%
<i>Development Revenues</i>	22,648	5,467	24%	5,662	3,010	53%
Donor Funding	11,600	0	0%	2,900	0	0%
Multi-Sectoral Transfers to LLGs	11,048	5,467	49%	2,762	3,010	109%
Total Revenues	456,268	231,404	51%	97,555	47,202	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	432,520	225,662	52%	91,618	69,292	76%
Wage	124,353	92,842	75%	31,088	30,947	100%
Non Wage	308,167	132,820	43%	60,530	38,345	63%
<i>Development Expenditure</i>	22,648	5,467	24%	5,662	3,010	53%
Domestic Development	11,048	5,467	49%	2,762	3,010	109%
Donor Development	11,600	0	0%	2,900	0	0%
Total Expenditure	455,168	231,129	51%	97,280	72,302	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		275	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		275	0%			

The Department received 2,535,000 Shs under PAF Wetlands. Of this 2,535,000 Shs was duly utilised. 5,040,000 Shs under Local Revenue was received and 1,300,000 Shs was received under Unconditional Grant. 30,947,000 Shs was received and paid for wage. LVEMPPII program did not remit 35% of the funds this quarter and but 10,473,750 UGX of the 10,543,115 that was left on account by 31st December was used to cater for LVEMPPII Forestry Activities.

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

Unspent bank balances at end of the Quarter were basically, With-holding tax for the treefund supplies and and Bank charges.

(ii) Highlights of Physical Performance

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

Vote: 541 Mubende District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	100	75
Number of people (Men and Women) participating in tree planting days	180	215
No. of Agro forestry Demonstrations	95	110
No. of community members trained (Men and Women) in forestry management	400	451
No. of monitoring and compliance surveys/inspections undertaken	40	
No. of Water Shed Management Committees formulated	19	14
No. of Wetland Action Plans and regulations developed	19	14
Area (Ha) of Wetlands demarcated and restored	19	52
No. of community women and men trained in ENR monitoring	60	485
No. of monitoring and compliance surveys undertaken	19	17
No. of new land disputes settled within FY	200	194
Function Cost (US\$ '000)	455,168	231,129
Cost of Workplan (US\$ '000):	455,168	231,129

By the end of the Qtr 2 Shs14,231,170 Shs remained on the Natural Resources Account. This was committed money for Tree Fund Seedlings supplier. 18,800,000UGX was paid up in quarter 3to Annema Vet Consult on the Tree Fund. 10,473,750UGX was used to cateer for Forestry Reserve LVEMPII silvicultural activities.

Vote: 541 Mubende District**2014/15 Quarter 3****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	263,275	67%	98,297	91,174	93%
Conditional Grant to Functional Adult Lit	25,531	19,149	75%	6,383	6,383	100%
Conditional Grant to Community Devt Assistants Non	6,468	4,851	75%	1,617	1,617	100%
Conditional Grant to Women Youth and Disability Gr	23,289	17,466	75%	5,822	5,822	100%
Conditional transfers to Special Grant for PWDs	48,621	36,465	75%	12,155	12,155	100%
Unspent balances – Locally Raised Revenues	486	486	100%	0	0	
Locally Raised Revenues	4,680	9,720	208%	1,170	2,660	227%
Multi-Sectoral Transfers to LLGs	154,829	76,590	49%	38,707	36,085	93%
District Unconditional Grant - Non Wage	23,960	19,192	80%	5,990	0	0%
Transfer of District Unconditional Grant - Wage	105,809	79,357	75%	26,452	26,452	100%
<i>Development Revenues</i>	661,474	601,750	91%	165,186	93,832	57%
Donor Funding	81,205	20,406	25%	20,301	9,698	48%
LGMSD (Former LGDP)	148,316	155,498	105%	37,079	74,833	202%
Unspent balances – Conditional Grants	733	733	100%	0	0	
Other Transfers from Central Government	424,327	415,293	98%	106,082	0	0%
Multi-Sectoral Transfers to LLGs	6,894	9,821	142%	1,723	9,300	540%
Total Revenues	1,055,146	865,025	82%	263,482	185,006	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	393,671	247,430	63%	98,418	90,240	92%
Wage	183,787	109,113	59%	45,947	56,208	122%
Non Wage	209,884	138,318	66%	52,471	34,031	65%
<i>Development Expenditure</i>	661,474	577,558	87%	165,064	493,641	299%
Domestic Development	580,269	566,851	98%	144,762	493,641	341%
Donor Development	81,205	10,706	13%	20,301	0	0%
Total Expenditure	1,055,146	824,988	78%	263,482	583,881	222%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,844	4%			
<i>Development Balances</i>		24,192	4%			
Domestic Development		14,493	2%			
Donor Development		9,699	12%			
Total Unspent Balance (Provide details as an annex)		40,037	4%			

The Department had planned to utilise 263,482,000 million shillings in the quarter, and had an outturn of shs.185,006,000 million representing a 70% performance. Donor performed at 48% and for the Locally raised revenue was 227 % performance.

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

The Unspent balances are for the PWD groups. Groups had not finished opening their bank accounts. 3.6m for CDD monitoring. 9m is for Donor which had been received late at end of quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 541 Mubende District**2014/15 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	38	0
No. of Active Community Development Workers	19	13
No. FAL Learners Trained	1300	1100
No. of children cases (Juveniles) handled and settled	36	6
No. of Youth councils supported	19	0
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	824,988
Cost of Workplan (UShs '000):	1,055,146	824,988

Under CDD component 19 groups were funded for projects in Goat rearing, Piggery, Maize Hullers, Carpentry, Cattle rearing and Fuel Pump.

Vote: 541 Mubende District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,250,038	1,418,283	113%	57,148	22,316	39%
Conditional Grant to PAF monitoring	33,817	25,536	76%	8,454	8,512	101%
Locally Raised Revenues	28,800	26,172	91%	7,200	6,500	90%
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	0	0%
District Unconditional Grant - Non Wage	83,012	29,558	36%	20,753	0	0%
Transfer of District Unconditional Grant - Wage	65,450	30,607	47%	16,363	7,305	45%
<i>Development Revenues</i>	669,733	62,777	9%	167,180	23,024	14%
Donor Funding	396,133	24,630	6%	99,033	9,823	10%
LGMSD (Former LGDP)	43,139	34,771	81%	10,785	13,201	122%
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	1,481,060	77%	224,328	45,341	20%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,250,039	1,418,282	113%	57,148	22,317	39%
Wage	65,450	30,607	47%	16,363	7,305	45%
Non Wage	1,184,588	1,387,675	117%	40,785	15,012	37%
<i>Development Expenditure</i>	669,733	49,267	7%	167,180	18,205	11%
Domestic Development	273,600	34,460	13%	68,147	18,205	27%
Donor Development	396,133	14,807	4%	99,033	0	0%
Total Expenditure	1,919,771	1,467,549	76%	224,328	40,522	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		13,510	2%			
Domestic Development		3,687	1%			
Donor Development		9,823	2%			
Total Unspent Balance (Provide details as an annex)		13,511	1%			

In the 3rd quarter of the FY 2014/15, the planning unit received Ugx 45,341,000 out of the quarterly budget of UGX 224,328,000 performing at 20%. Out of the annual budget of 1,919,771,000/= the unit received 1,481,060,000/= performing at 77%. This was due to UBOS(NPHC) funds. The departmental expenditure included wage of UGX 30,607,000 for the Headquarter department staffs. The other component was spent on routine recurrent activities

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

The Balance on the account was for UNFPA activities which was received towards the end of the quarter and LGMSD retooling.

(ii) Highlights of Physical Performance

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

Vote: 541 Mubende District**2014/15 Quarter 3****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	9
Function Cost (UShs '000)	1,919,771	1,467,549
Cost of Workplan (UShs '000):	1,919,771	1,467,549

9 DTTC meetings were held, 3 staff are qualified, quarterly reports produced, Technical back stopping done., LGMSD and PAF Monitoring done, LGMSD and OBT reports submitted to line ministries

Vote: 541 Mubende District**2014/15 Quarter 3****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	65,609	68%	23,980	20,986	88%
Conditional Grant to PAF monitoring	7,611	5,748	76%	1,903	1,916	101%
Locally Raised Revenues	15,807	8,691	55%	3,952	1,300	33%
Multi-Sectoral Transfers to LLGs	7,797	2,340	30%	1,949	614	31%
District Unconditional Grant - Non Wage	20,280	16,607	82%	5,070	6,378	126%
Transfer of District Unconditional Grant - Wage	44,425	32,223	73%	11,106	10,778	97%
Total Revenues	95,920	65,609	68%	23,980	20,986	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	95,920	65,609	68%	23,980	20,986	88%
Wage	44,425	32,223	73%	11,106	10,778	97%
Non Wage	51,495	33,386	65%	12,874	10,208	79%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	95,920	65,609	68%	23,980	20,986	88%
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 third quarter of the FY 2014/15, the department received Ugx 20,986,000 making a cumulative total of shs 65,609,000 out of the total annual budget of UGX 95,920,000, performing at 67% of the annual budget. Some revenues sources realized were less than the quarterly expectation like locally raised revenues which performed at 33% & multi sectoral transfers which performed at 32%. The departmental expenditure included wage of UGX 32,223,000 which includes all staffs at the Headquarter department. The other component was spent on routine recurrent activities

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

The 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	3
Date of submitting Quaterly Internal Audit Reports	31/07/2015	31/03/2015
<i>Function Cost (UShs '000)</i>	95,920	65,609
Cost of Workplan (UShs '000):	95,920	65,609

Inspection of, feeder roads, UPE & USE schools, sub counties and counties, routine office work, provision of office imprest for one month, submission of the quarterly workplan and report were carried out. 2 internal departmental audits carried out, on 30/04/2015 internal audit report was submitted.

Vote: 541 Mubende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Salaries for 14 department staffs paid, 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, 3 management meeting held, Subscription to ULGA made, Operation and maintenance of buildings facilitated,

General Staff Salaries		19,067
Workshops and Seminars		1,406
Welfare and Entertainment		600
Printing, Stationery, Photocopying and Binding		2,834
Small Office Equipment		2,806
IFMS Recurrent costs		4,925
Subscriptions		600
Information and communications technology (ICT)		1,280
Travel inland		12,248
Fuel, Lubricants and Oils		9,093
Maintenance - Civil		500
Maintenance - Vehicles		4,999
Wage Rec't:	46,783	19,067
Non Wage Rec't:	40,612	41,292
Domestic Dev't:		
Donor Dev't:		
Total	87,395	60,358

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, pension and gratuity documents submitted, staff trained in various program

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

Welfare and Entertainment		120
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		200
Travel inland		1,103

Vote: 541 Mubende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,573	1,423
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,573	1,423

1a. Administration**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	5 (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.)	5 (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.)
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 PD Project Planning and Management, 3 Staff trained in PD Human Resource Management, 5 staffs trained in PGD Education Planning and Management, 2 staff trained in Records Management, 4 staffs trained in Administrative Law, workshop f
<i>Staff Training</i>		24,354
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	21,128	24,354
<i>Donor Dev't:</i>		
Total	21,128	24,354

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 3****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 sign posts installed.	12 radio talkshows conducted and sign post installed.
<i>Books, Periodicals & Newspapers</i>		0
<i>Small Office Equipment</i>		356
<i>Information and communications technology (ICT)</i>		134
<i>Travel inland</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,175	630
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,175	630
Output: Office Support services		
Non Standard Outputs:	Compound cleaning done, welfare of staff taken care off, stores and office supervisorier.	Compound cleaning done, welfare of staff taken care off, stores and office supervisorier. coordination of distribution and use of office equipment furniture and stationery
<i>Welfare and Entertainment</i>		160
<i>Property Expenses</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,015	560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,015	560
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, Engravement 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, Engravement 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>		665
<i>Electricity</i>		10,340
<i>Water</i>		0
<i>Fuel, Lubricants and Oils</i>		3,660
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,720
<i>Maintenance – Other</i>		105

Vote: 541 Mubende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,470	16,490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,350	
Total	8,820	16,490

Output: Records Management

Non Standard Outputs:	Submission of documents to line ministries done 1 Workshops attended, 3 staff allowances paid,	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.
<i>Welfare and Entertainment</i>		540
<i>Printing, Stationery, Photocopying and Binding</i>		525
<i>Postage and Courier</i>		140
<i>Travel inland</i>		1,673
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,755	2,878
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,755	2,878

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
<i>General Staff Salaries</i>		30,009
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Books, Periodicals & Newspapers</i>		375

Vote: 541 Mubende District**2014/15 Quarter 3****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		
Information and communications technology (ICT)		300
Consultancy Services- Short term		0
Travel inland		5,001
Maintenance - Vehicles		2,910
Computer supplies and Information Technology (IT)		3,122
Welfare and Entertainment		1,600
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	35,816	30,009
Non Wage Rec't:	21,156	13,308
Domestic Dev't:		0
Donor Dev't:		
Total	56,971	43,317
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	0	302676000 (Value of other revenues)
Value of Hotel Tax Collected	0	2055000 (Value of Hotel Tax collected in Kitenga, Bukuya ,Kasambya and Kassanda.)
Value of LG service tax collection	(Value of LG service tax collected from 18 LLGs and District Employees.)	587000 (Value of LG service tax collected from 18 LLGs and District Employees)
Non Standard Outputs:	Medium term and annual revenue estimates compiled. 1 Performance improvement workshops held.	Medium term and annual revenue estimates compiled. 1 Performance improvement workshops held.
Advertising and Public Relations		0
Workshops and Seminars		1,260
Welfare and Entertainment		225
Printing, Stationery, Photocopying and Binding		6,200
Consultancy Services- Short term		2,372
Travel inland		2,952
Wage Rec't:		
Non Wage Rec't:	15,000	13,009
Domestic Dev't:		
Donor Dev't:		
Total	15,000	13,009
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	26/3/2015 (The Date for presenting draft budget and Annual workplan to the council at District Head Quarters)

Vote: 541 Mubende District**2014/15 Quarter 3****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		
Date of Approval of the Annual Workplan to the Council	(N/A)	4/6/2015 (The Date of approval of the Annual workplan to the council at District Head Quarters)
Non Standard Outputs:	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.
Workshops and Seminars		350
Welfare and Entertainment		1,588
Printing, Stationery, Photocopying and Binding		0
Travel inland		3,137
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	10,456	5,075
Domestic Dev't:		
Donor Dev't:		
Total	10,456	5,075
Output: LG Expenditure mangement Services		
Non Standard Outputs:	3 Cash Flow statements prepared . Staff requisitions prepared and approved. Budget controls implemented	3 Cash Flow statements prepared . Staff requisitions prepared and approved. Budget controls implemented
Computer supplies and Information Technology (IT)		1,469
Printing, Stationery, Photocopying and Binding		4,931
Travel inland		1,392
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	5,108	7,792
Domestic Dev't:		
Donor Dev't:		
Total	5,108	7,792
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)

Vote: 541 Mubende District**2014/15 Quarter 3****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

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.

4 Monthly and 2 Quarterly financial statements compiled.
 1 set of District Final Accounts compiled, 8 Sub Counties, .
 18 Subcounty financial statements (final Accounts) verified.

Printing, Stationery, Photocopying and Binding		78
Bank Charges and other Bank related costs		4,615
Travel inland		566
Wage Rec't:		
Non Wage Rec't:	2,625	5,259
Domestic Dev't:		
Donor Dev't:		
Total	2,625	5,259

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

Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	49,863	0
Donor Dev't:		0
Total	49,863	0

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 allo

Computer supplies and Information Technology (IT)		50
Welfare and Entertainment		2,880
Special Meals and Drinks		690

Vote: 541 Mubende District**2014/15 Quarter 3****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		
Printing, Stationery, Photocopying and Binding		4,416
Small Office Equipment		210
Bank Charges and other Bank related costs		28
Telecommunications		0
Other Utilities- (fuel, gas, firewood, charcoal)		0
Travel inland		13,549
Fuel, Lubricants and Oils		10,344
Maintenance - Civil		2,115
Maintenance - Vehicles		705
Donations		500
General Staff Salaries		12,685
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		600
Wage Rec't:	22,776	12,685
Non Wage Rec't:	39,276	36,087
Domestic Dev't:		
Donor Dev't:		
Total	62,052	48,772

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, 60Contractsawarded. 1 reportproduced, one open advert made	3contracts committee meetings held, 15 bidding documents prepared, 2 public notices to bid made, 1 TEC meetings held, 16 Contracts awarded. 1 report produced and submitted to PPDA, 2 invitation for selectiv bidding made
Welfare and Entertainment		640
Printing, Stationery, Photocopying and Binding		310
Information and communications technology (ICT)		0
Travel inland		1,255
Wage Rec't:		
Non Wage Rec't:	3,055	2,205
Domestic Dev't:		
Donor Dev't:		
Total	3,055	2,205

Output: LG staff recruitment services

Vote: 541 Mubende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1 advert made, 3 DSC meetings held, District Staff recruited, staff appointed on promotion, staff confirmed, Disciplinary matters handled, 1 report produced and presented to Council, allowances paid to members, General stationary procured & Office expenses	1 advert made, 3 DSC meetings held, 146 District Staff recruited, 13 staff appointed on promotion, 13 staff confirmed, 1 Disciplinary matters handled, 1 report produced and presented to Council, allowances paid to members, General stationary procured & Off
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		730
<i>Statutory salaries</i>		0
<i>Workshops and Seminars</i>		245
<i>Recruitment Expenses</i>		6,772
<i>Welfare and Entertainment</i>		920
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		665
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	13,596	9,432
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,727	13,932

Output: LG Land management services

No. of Land board meetings	2 (2 land board meetings held)	3 (1 land board meeting 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, 8 sub-divisions approved, 3 Customary ownership approved, 1 Follow up to the Ministry made.	3 field land inspection made, 1 land board meeting held, 2 quarterly report produced, 3 customary ownership approved, 1 follow up to the ministry made, 7 sub divisions approved.
<i>Allowances</i>		440
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		390
<i>Travel inland</i>		1,199
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,943	2,029
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,943	2,029

Output: LG Financial Accountability

Vote: 541 Mubende District**2014/15 Quarter 3****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		
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 (1 LG PAC report discussed by Council)
Non Standard Outputs:	1 Field visit made, 2 consultation visits made with the Ministry of Local Government and LG Parliamentary PAC, 2 PAC meetings held at the District Head Quarters, 1 quarterly District Internal Audit report examined, 1 Mubende Town Council Internal Audit re	1 Field visit made, 2 consultation visits made with the Ministry of Local Government and LG Parliamentary PAC, 1 PAC meetings held at the District Head Quarters, 1 quarterly District Internal Audit report examined, 1 Mubende Town Council Internal Audit r
<i>Allowances</i>		520
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		720
<i>Travel inland</i>		2,570
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,782	3,810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,782	3,810
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 facilitd to attend state functions, community mobilisation and sensitisation done on gov	3 council meetings held, 3 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
<i>General Staff Salaries</i>		33,696
<i>Allowances</i>		1,230
<i>Travel inland</i>		14,834
<i>Fuel, Lubricants and Oils</i>		3,665
<i>Wage Rec't:</i>	43,805	33,696
<i>Non Wage Rec't:</i>	56,834	19,729
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	100,638	53,425
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	5 standing committees (1 committee holding 1 meetings) , Committee Chairpersons facilitated to compile sector reports and presented to council
<i>Allowances</i>		7,260

Vote: 541 Mubende District**2014/15 Quarter 3****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		
Travel inland		19,631
Wage Rec't:		
Non Wage Rec't:	15,975	26,891
Domestic Dev't:		
Donor Dev't:		
Total	15,975	26,891

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, quarter	NAADs Salary Bank Charges paid
General Staff Salaries		1,156
Wage Rec't:	70,899	1,156
Non Wage Rec't:		
Domestic Dev't:	34,028	
Donor Dev't:		
Total	104,927	1,156

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. 1 Project monitoring visits carried out in 8 sub-counties and one town council. One staff supervision/technical back up, field visits carri	14 staff paid monthly salaries for DPO, SCO, DAO,DEO,DFO,DVO,AFO,2AHO,VO Pool stenographer and 1 driver paid. 1 Project monitoring visits carried out in 8 sub-counties and one town council. One staff supervision/technical back up, field visits carri
General Staff Salaries		34,801
Advertising and Public Relations		0
Workshops and Seminars		0
Staff Training		480
Welfare and Entertainment		420

Vote: 541 Mubende District**2014/15 Quarter 3****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

Printing, Stationery, Photocopying and Binding		1,143
Small Office Equipment		400
Bank Charges and other Bank related costs		0
Telecommunications		0
Medical and Agricultural supplies		0
Agricultural Supplies		43,866
Insurances		0
Travel inland		15,078
Maintenance - Civil		0
Maintenance - Vehicles		6,074
Wage Rec't:	32,985	34,801
Non Wage Rec't:	8,391	9,783
Domestic Dev't:	1,259	57,678
Donor Dev't:		
Total	42,635	102,262

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Purchase of one motorised sprayer. 3 Technical backstopping of field staff conducted ,2 sensitisation and monitoring visits conducted on twig borer,CBSD,BBW and ACMV In makokoto,Kigando,Kassanda,madudu,Kiyuni,Na lutuntu,kasambya Kitumbi.Sensitisation Meet	Purchase of one motorised sprayer. 3 Technical backstopping of field staff conducted ,2 sensitisation and monitoring visits conducted on twig borer,CBSD,BBW and ACMV In makokoto,Kigando,Kassanda,madudu,Kiyuni,Na lutuntu,kasambya Kitumbi. 1 quality assurance
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		315
Books, Periodicals & Newspapers		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		250
Telecommunications		868
Medical and Agricultural supplies		11,301
Travel inland		5,883
Wage Rec't:		
Non Wage Rec't:	7,916	7,316
Domestic Dev't:	11,325	11,301
Donor Dev't:		
Total	19,241	18,617

Output: Livestock Health and Marketing

Vote: 541 Mubende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock vaccinated	35000 (20000 poultry district wide 10000 Cattle district wide 5000 Dogs district)	55000 (40000 poultry district wide 15000 Cattle district wide)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	23500 (5000 cattle district wide 5000 goats district wide 1500 sheep district wide 12000 chicken district wide)	36700 (4500 cattle district wide 6000 goats district wide 1200 sheep district wide 25,000 chicken district wide)
Non Standard Outputs:	2 livestock statistical data report written at district headquarters, 4 supervisory visits for meat inspection (district wide) conducted. 5 Supervisory visits on issuance of permits conducted. 2 inspection visit of veterinary drug shops conducted	7 supervisory visits for meat inspection (district wide) conducted. 8 Supervisory visits on issuance of permits conducted. 6 inspection visit of veterinary drug shops conducted district wide, 6 disease surveillance visits conducted district wide, 12
Printing, Stationery, Photocopying and Binding		292
Medical and Agricultural supplies		66,604
Travel inland		2,701
Maintenance - Civil		0
Wage Rec't:		
Non Wage Rec't:	3,000	2,993
Domestic Dev't:	5,875	66,604
Donor Dev't:		
Total	8,875	69,597
Output: Fisheries regulation		
No. of fish ponds stocked	0 (N/A)	0 (N/A)
Quantity of fish harvested	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	0 (activity not done)
Non Standard Outputs:	6 inspection visits carried out district wide, 2 lake patrols carried out on lake Wamala, 3 planning meetings held district wide, 25 ponds sampled, One monitoring and supervision visits.	6 inspection visits carried out district wide, 2 lake patrols carried out on lake Wamala, 3 planning meetings held district wide, One monitoring and supervision visits.
Printing, Stationery, Photocopying and Binding		0
Medical and Agricultural supplies		8,426
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,000	0
Domestic Dev't:	4,605	8,426
Donor Dev't:		
Total	7,605	8,426
Output: Vermin control services		

Vote: 541 Mubende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of parishes receiving anti-vermin services	3 (Parishes in sub counties off Makokoto and Kitumbi Bukuya)	0 (activity not done)
Number of anti vermin operations executed quarterly	3 (Namaswanta,Kijojoro,Kasorokamponye,)	0 (Activity not done)
Non Standard Outputs:	2vermin damage assesment and controls carried out in Madudu,Kibalinga.Kasammbya. 1 community Sensitisation on vermin control and prevention in Kigando	activittty not done

Workshops and Seminars 0

Travel inland 0

Wage Rec't:

Non Wage Rec't: 1,000 0

Domestic Dev't:

Donor Dev't:

Total 1,000 0

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	300 (50 Kiganda,50 Myanzi,50 Makokoto,50 kitumbi and 50 butoloogo, 50 Manyogaseka)	200 (50 Kiganda,50 Myanzi,50 Makokoto,50 kitumbi)
Non Standard Outputs:	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, Entomological statistical data collected and four reports compiled district wide	2 Quality assurance trainings of farmers on honey and other bee products in the sub-counties of kitenga,Nalutuntu. One farm visit was conducted in kigando and kitenga,one report on entomological statistics was compiled.

Printing, Stationery, Photocopying and Binding 0

Medical and Agricultural supplies 6,000

Travel inland 1,896

Wage Rec't:

Non Wage Rec't: 1,875 1,896

Domestic Dev't: 3,500 6,000

Donor Dev't:

Total 5,375 7,896

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.)	1 (Awareness radio talk show Mubende district Town council at heart FM)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (3 Trade sensitisation meetings organised at district headquarters and 10 sub counties.)	0 (Activity not yet done)

Vote: 541 Mubende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of businesses inspected for compliance to the law	100 (Businesses inspected for compliance to law district wide)	0 (activity not done)
No of businesses issued with trade licenses	500 (Businesses issued with trading licences district wide)	50 (Businesses issued with trading licences district wide)
Non Standard Outputs:	Trade promotion through documentary write up,	District investment profile carried(documented)
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,646
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,646
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,646
Output: Enterprise Development Services		
No of awareness radio shows participated in	1 (Awareness radio talk show participated in)	0 (activity not done)
No of businesses assisted in business registration process	5 (Businesses assisted in business registration process)	5 (Businesses assisted in business registration process)
No. of enterprises linked to UNBS for product quality and standards	1 (Enterprises linked to UNBS for product quality and standards)	2 (2 Enterprises linked to UNBS for product quality and standards)
Non Standard Outputs:	Two training of SMEs on various value chains especially grains and dairy,enterpreneurship development through development of skills.	Activity not yet done
<i>Workshops and Seminars</i>		1,831
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,831
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,831
Output: Market Linkage Services		
No. of producers or producer groups linked to market internationally through UEPB	0	0 (N/A)
No. of market information reports disseminated	0	3 (Three reports compiled and disseminated)
Non Standard Outputs:		Two trainings on post harvest handling conducted at pride hotel mubende T/C
<i>Travel inland</i>		317

Vote: 541 Mubende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	1,250	317
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*Domestic Dev't:**Donor Dev't:*

Total	1,250	317
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Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	0	5 (kitumbi ACE, kitenga CBO, Abassekiimu development group, gayaza farmers group, and Mubende staff teachers SACCO kasambya)
No of cooperative groups supervised	0	5 (Bukuya traders, Bee masters, kalwana rural development, Nabingoola SACCO and Kasambya SACCO.)
No. of cooperatives assisted in registration	0	3 (Mubende staff teachers, kawula growers cooperative, kisoolo Growers cooperative)
Non Standard Outputs:		6 Attending AGMs and two special meetings, backstoppings, 4 cooperative society audited.

<i>Travel inland</i>		1,831
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,250	1,831
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*Domestic Dev't:**Donor Dev't:*

Total	1,250	1,831
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Output: Tourism Promotional Services

No. of tourism promotion activities meanstremed in district development plans	1 (Awareness creation and statards of hotel and lodges)	0 (Not done)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (Nakayima, Pride hotel, Catherine, and etc)	20 (nakayima, pride, prime rose sun set, Silver inn, Camo malta, kasaana rest corner, Emaria, Dynasty banya kyaaka Mubende town council)
No. and name of new tourism sites identified	0 (No new site identified)	0 (No new site identified)
Non Standard Outputs:	establishment of tourism data bank for tourism facilities and conducting awwarens on standards for hotel owners and workers,	one workshop on awwarens on standards for hotel owners and workers,

<i>Workshops and Seminars</i>		1,940
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Wage Rec't:

<i>Non Wage Rec't:</i>		1,940
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*Domestic Dev't:**Donor Dev't:*

Total	0	1,940
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Additional information required by the sector on quarterly Performance

Vote: 541 Mubende District**2014/15 Quarter 3****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**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 attended, HWs salaries paid.

1 Support supervision conducted, HMIS data collected, Cold chain maintained, HWs salaries paid. Accountability reports taken to MOH and UNFPA. 3 MPDR reports made.

Incapacity, death benefits and funeral expenses		350
Advertising and Public Relations		7,200
Computer supplies and Information Technology (IT)		1,472
Welfare and Entertainment		400
Printing, Stationery, Photocopying and Binding		1,253
Bank Charges and other Bank related costs		827
Travel inland		73,739
Maintenance - Vehicles		960
General Staff Salaries		644,202
Medical expenses (To employees)		685
Wage Rec't:	633,760	644,202
Non Wage Rec't:	88,525	86,885
Domestic Dev't:	0	0
Donor Dev't:		0
Total	722,285	731,087

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, 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.)
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.)
Non Standard Outputs:	Essential medicines and health supplies are handled by NMS.	Essential medicines and health supplies are handled by NMS.
Workshops and Seminars		35,351

Vote: 541 Mubende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>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	35,351
Total	190,749	35,351

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home Improvement campaigns in sub counties conducted. Sanitation day celebrated. Community led Total Sanitation activities done	Home Improvement campaigns in sub counties conducted. Sanitation day celebrated. Community led Total Sanitation activities done
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	20,000	0
Total	21,000	3,000

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

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)	860 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kitokolo HC II, MEP HC II, St. Gabriel Mirembe Maria, Kakungube HC II, Kyannamugera 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)	9635 (St. Joseph Madudu HC III, Nyamwasa HC II, Muleete Community, Makonzi HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Lwangiri HC II & Kitokolo HC II, MEP HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III)	182 (St. Joseph Madudu HC III, Kyannamugera HC II, HC II, St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III, Muleete Community, Kakungube HC II)
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)	1573 (St. Joseph Madudu HC III, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Nyamwasa HC II, Kyannamugera HC II, Kigalama HC II, Lwangiri HC II & Kitokolo HC II, Muleete Community.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		10,944
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,464	10,944
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	16,464	10,944

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

Vote: 541 Mubende District**2014/15 Quarter 3****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		
%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 (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.)
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.)	3202 (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.)
%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 outpatients that visited the Govt. health facilities.	179000 (Outpatient that visited the Gov't health facilities in all H/Us)	108370 (Outpatient that visited the Gov't health facilities in all H/Us)
No. of children immunized with Pentavalent vaccine	6250 (To be in the 18 Sub counties and 1 Town Council)	5790 (To be in the 18 Sub counties and 1 Town Council)
No.of trained health related training sessions held.	1 (MRC/Nakayima Hotel)	1 (MRC)
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)
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.)	6654 (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.)
Non Standard Outputs:	N/A	N/A

LG Conditional grants 40,276

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,862	40,276
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	35,862	40,276

3. Capital Purchases**Output: Staff houses construction and rehabilitation**

No of staff houses constructed	1 (Nabugondo HC II)	1 (Nabugondo HC II)
No of staff houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Residential buildings (Depreciation) 30,124

Vote: 541 Mubende District**2014/15 Quarter 3****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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	31,250	30,124
Donor Dev't:		0
Total	31,250	30,124

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)
No of maternity wards constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,282	0
Donor Dev't:		0
Total	10,282	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
No of OPD and other wards constructed	0 (N/A)	1 (General ward at Kibalinga HC III)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 2,230

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,332	2,230
Donor Dev't:		0
Total	11,332	2,230

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 qualified primary teachers	1790 (qualified primary teachers recruited and retained.)	1814 (1814 qualified primary teachers recruited and retained.)
No. of teachers paid salaries	1800 (Teachers paid salary in 218 primary schools in the District)	1835 (1835 primary teachers paid salaries)
Non Standard Outputs:	Not Planned	Teachers attendance monitored

Vote: 541 Mubende District**2014/15 Quarter 3****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

General Staff Salaries		2,377,264
Travel inland		5,028
Wage Rec't:	2,666,084	2,377,264
Non Wage Rec't:	6,250	5,028
Domestic Dev't:		
Donor Dev't:		
Total	2,672,334	2,382,292

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

No. of pupils enrolled in UPE	130000 (UPE pupils enroled in 211 primary schools and seven cope centres)	86439 (UPE pupils enroled in 211 primary schools and seven cope centres)
No. of student drop-outs	200 (Students drop out of school)	220 (220 pupils drop out of school)
No. of Students passing in grade one	700 (Student passing in grade one in all Primary Schools iin the District.)	617 (617 Pupils passing in grade one in all Primary Schools iin the District.)
No. of pupils sitting PLE	()	10515 (10515 Public sitting PLE)
Non Standard Outputs:	Not planned	Monitoring pupils' attendance
Conditional transfers for Primary Education		227,309
Wage Rec't:		0
Non Wage Rec't:	249,728	227,309
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	249,728	227,309

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

No. of classrooms constructed in UPE	2 (Classrooms constructed in Kashenyi P/s.)	2 (2 Classrooms constructed in Kashenyi P/s.)
No. of classrooms rehabilitated in UPE	21 (Classrooms rehabilieted 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)	8 (Completion of 2 classroom blocks at Nakateete p/s, Namiringa p/s and Kifumbira p/s. Completiom of 1 classroom block at Kawuula p/s, Bukoba 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	BOQs prepared, Contractors procured, Site monitoring and supervision carriedout
Non Residential buildings (Depreciation)		156,892
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	82,769	156,892
Donor Dev't:		0
Total	82,769	156,892

Vote: 541 Mubende District**2014/15 Quarter 3****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: Latrine construction and rehabilitation**

No. of latrine stances constructed	0 (Not planned)	0 (Not planned)
No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,966	0
<i>Donor Dev't:</i>		0
Total	1,966	0

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (Teachers houses Constructed in UPE schools at Kibyamirizi, Omega, Lugaaga and Makokoto p/s)	0 (Apart from Makokoto, Kibyamirizi; Omega and Lugaaga were completed before this quarter. Only retention remaining)
No. of teacher houses rehabilitated	0 (No Planned for.)	0 (Not planned)
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
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,241	0
<i>Donor Dev't:</i>		0
Total	7,241	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (Primary Schools receiving furniture Mubende Army Tiger, Kisolo and Kaweeri.)	0 (Procurement and supply of furniture is in progress)
Non Standard Outputs:	Not planned	Procurement and supply of furniture is in progress
<i>Furniture and fittings (Depreciation)</i>		10,056
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,000	10,056
<i>Donor Dev't:</i>		0
Total	2,000	10,056

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

No. of teaching and non teaching	376 (Teaching and non teaching staff paid)	8337 (8337 Students passing o'level in all
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Vote: 541 Mubende District**2014/15 Quarter 3****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

staff paid		secondary schools in the district.)
No. of students sitting O level	1400 (Students sitting O - Level in all secondary schools)	1700 (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.)	1500 (Students passing o'level in all secondary schools in the district.)
Non Standard Outputs:	Not Planned.	Teachers and nonteaching staff monitored

General Staff Salaries 680,291

Wage Rec't: 714,076 680,291

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total 714,076 **680,291**

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 (14449 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 31 USE school in the District,

Conditional transfers for Secondary Salaries 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.)	205 (205 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.)	48 (48 ertiary Education instructors paid salaries at ,St Peter's Technical Institute & Mubende community polytechnique.)
Non Standard Outputs:	Salaries for staffs in 3 tertiary institutions paid	staffs in 2 tertiary institutions monitored

General Staff Salaries 85,043

Travel inland 78,354

Wage Rec't: 61,404 85,043

Non Wage Rec't: 78,502 78,354

Domestic Dev't:

Donor Dev't:

Total 139,906 **163,397**

Function: Education & Sports Management and Inspection

Vote: 541 Mubende District**2014/15 Quarter 3****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*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.

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 Co

<i>General Staff Salaries</i>		18,592
<i>Incapacity, death benefits and funeral expenses</i>		550
<i>Workshops and Seminars</i>		75,078
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		2,743
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	21,007	18,592
<i>Non Wage Rec't:</i>	16,662	3,293
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	30,944	75,078
Total	68,612	96,963

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Inspection reports provided to standing committee of the council Covering various schools in the district.)	1 (Inspection reports provided to standing committee of the council Covering various schools in the district.)
No. of secondary schools inspected in quarter	44 (Secondary schools inspected in the 4 Qtrs in all secondary schools in the district.)	23 (23 Secondary schools inspected in 3rd Qtrs in all secondary 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 primary schools inspected in quarter	368 (Primary schools inspected)	486 (486 primary, secondary schools and tertiary institution inspected and monitored)
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 and secondary schools in the district, Monitoring of SFGS projects.

<i>Travel inland</i>		29,489
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Vote: 541 Mubende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	22,655	20,289
<i>Domestic Dev't:</i>	3,350	9,200
<i>Donor Dev't:</i>		
Total	26,005	29,489

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 competitions was organised at district level but failed to proceed to national level due to lack of facilitation

Travel inland		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,000	0
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*Domestic Dev't:**Donor Dev't:*

Total	2,000	0
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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, , Prepared workplans and reports.repaired and serviced vehicles,Motor cycle .

12 staff paid salaries for 3 months, Prepared 1 quartely report and submitted to line ministry, Sector vehicles and motor cycles serviced for 3 months, office bills paid for 3 months

Travel inland		6,500
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Maintenance - Civil		37,000
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Maintenance - Vehicles		1,091
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Maintenance – Other		1,000
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General Staff Salaries		21,544
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<i>Wage Rec't:</i>	22,311	21,544
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<i>Non Wage Rec't:</i>	9,326	45,591
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*Domestic Dev't:**Donor Dev't:*

Total	31,636	67,135
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*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Vote: 541 Mubende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
No. of bridges maintained	10 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	0 (N/A)	76 (Periodic maintenance and mechanized grading carried out on Kalamba-Kassanda Kaweeri-kibalinga Kiyuya-kammondo Ngabano-Butta)
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 maintenance carried on district roads for 3 months 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)
Non Standard Outputs:	Periodically maintained Kamalenge-Kyakiddu 10.0	N/A
	Repair and Maintenance of road equipment	

Conditional transfers for Road Maintenance

147,463

Vote: 541 Mubende District**2014/15 Quarter 3****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	147,463
Domestic Dev't:		0
Donor Dev't:		0
Total	232,886	147,463

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

Non Standard Outputs:	Office Block partially completed	Partial completion carried out on the storied office block
<i>Other Fixed Assets (Depreciation)</i>		95,540
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	54,363	95,540
Donor Dev't:		0
Total	54,363	95,540

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
<i>General Staff Salaries</i>		10,316
<i>Rent – (Produced Assets) to private entities</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Civil</i>		350
<i>Maintenance - Vehicles</i>		0
<i>Advertising and Public Relations</i>		0
Wage Rec't:	10,686	10,316
Non Wage Rec't:	720	350
Domestic Dev't:	3,322	0
Donor Dev't:		
Total	14,728	10,666

Output: Supervision, monitoring and coordination

Vote: 541 Mubende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water points tested for quality	25 (Selected water sources all over the district)	0 (To be carried out when new facilities are ready)
No. of supervision visits during and after construction	3 (Routine monthly visits done on monthly basis in all sub-counties)	3 (Routine monthly visits done on monthly basis in all sub-counties)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Meetings will be held on a quarterly basis for all stake holders)	1 (Meetings will be held on a quarterly basis for all stake holders)
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 sources tested for water quality	0 (N/A)	0 (N/A)
Non Standard Outputs:	Data collection for all water sources	Data collection for all water sources updated once
<i>Workshops and Seminars</i>		3,000
<i>Travel inland</i>		4,170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,211	7,170
<i>Donor Dev't:</i>		
Total	10,211	7,170
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	4 (4 radio programs held to promote water and sanitation)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	2 (World water day and Sanitation day in Butolooogo)	2 (World water day and sanitation days celebrated in Nabingoola Si=ub-county)
No. of water user committees formed.	45 (All over the District)	45 (45 water user committees trained and revived on selected water sources)
Non Standard Outputs:	N/A	1 meeting for the District WATSAN committee held 1 meeting for extension workers held
<i>Advertising and Public Relations</i>		0
<i>Special Meals and Drinks</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		920
<i>Travel inland</i>		12,170

Vote: 541 Mubende District**2014/15 Quarter 3****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 6,420*Domestic Dev't:* 7,549 7,170*Donor Dev't:* 0**Total** 13,049 13,590**3. Capital Purchases****Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Kiyuni 2, Madudu 2, Nabingoola 1)	15 (Kitumbi 1, Bukuya 2, Makokoto 2, Kassanda 1, Kiyuni 2, Madudu 2, Butoloogo 2, Myanzi 1, Kibalinga 1, Nabingoola 1)
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Non Standard Outputs:	N/A	Retention for 14 wells paid
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Non Residential buildings (Depreciation) 20,996*Wage Rec't:* 0*Non Wage Rec't:* 0*Domestic Dev't:* 16,875 20,996*Donor Dev't:* 0**Total** 16,875 20,996**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	1 (Kiyuni 1)	3 (Kibalinga 1, Kalwana 1, Kasambya)
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No. of deep boreholes rehabilitated	5 (Kassanda 2, Bageza 3)	25 (Nalutuntu 3, Kassanda 2, Kalwana 2, Kasambya 3, Bageza 3, Kitenga 3, Kiganda 3, Myanzi 2, Madudu 1, Kiyuni 1, Kibalinga 2)
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Non Standard Outputs:	N/A	Retention money paid
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Non Residential buildings (Depreciation) 87,353*Wage Rec't:* 0*Non Wage Rec't:* 0*Domestic Dev't:* 36,451 87,353*Donor Dev't:* 0**Total** 36,451 87,353**Output: Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Phased construction of Bukuya piped water system-Phase 4)	1 (Bukuya PWS phase 4 undertaken)
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
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Non Standard Outputs:	N/A	Nabingoola differed to next fy due to insufficient budget
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Non Residential buildings (Depreciation) 119,275

Vote: 541 Mubende District**2014/15 Quarter 3****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:		0
Non Wage Rec't:		0
Domestic Dev't:	62,500	119,275
Donor Dev't:		0
Total	62,500	119,275

Output: Construction of dams

No. of dams constructed	0 (N/A)	0 (Manyogaseka 1, Kiganda 1 work completed)
Non Standard Outputs:	N/A	Retention monney for 3 valley tanks paid
<i>Other Fixed Assets (Depreciation)</i>		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	3 (Connections done onto Kasambya water syste)	3 (Connections done onto Kasambya water syste)
Non Standard Outputs:	N/A	N/A
<i>Property Expenses</i>		2,000
<i>Travel inland</i>		0
Wage Rec't:		
Non Wage Rec't:	3,000	2,000
Domestic Dev't:		
Donor Dev't:		
Total	3,000	2,000

Additional information required by the sector on quarterly Performance

N/A

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 Quartery 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 Quartery Planning monitoring reports produced, 6 staff trained in environment and natural resource management. 10 Activity reports generated.
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Vote: 541 Mubende District**2014/15 Quarter 3****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		0
Printing, Stationery, Photocopying and Binding		300
General Staff Salaries		30,947
Small Office Equipment		300
Bank Charges and other Bank related costs		0
Travel inland		120
Medical expenses (To employees)		0
Wage Rec't:	31,088	30,947
Non Wage Rec't:	1,426	720
Domestic Dev't:		
Donor Dev't:		
Total	32,514	31,667

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	45 (1Tree planting days, (March 8th) promoted)	30 (1Tree planting days, (March 8th) 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 LVEMPIL.)	25 (25 Hectares of District Estate Tree Plantations Boma, Local Forest Reserve and District headquarters maintained.)
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	15000 assorted trees seedlings by District nursery for provision of seedlings to progressive farmers in LLGs produced.
Workshops and Seminars		0
Medical and Agricultural supplies		18,800
Consultancy Services- Short term		0
Tax Account		0
Wage Rec't:		
Non Wage Rec't:	17,449	18,800
Domestic Dev't:		
Donor Dev't:		
Total	17,449	18,800

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

No. of Agro forestry Demonstrations	24 (24 Agro-forestry demonstrations established in the various lower local governments)	25 (Agro-forestry demonstrations established in the various lower local governments)
No. of community members trained (Men and Women) in forestry management	100 (100 community members from lower local government trained)	77 (77 community members from lower local government trained on Firelines and other Forestry management issues.)

Vote: 541 Mubende District**2014/15 Quarter 3****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:

1 radio program held

1 Radio program held

Workshops and Seminars

0

Printing, Stationery, Photocopying and Binding

0

Consultancy Services- Short term

800

Travel inland

450

*Wage Rec't:**Non Wage Rec't:*

306

1,250

*Domestic Dev't:**Donor Dev't:***Total****306****1,250****Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated

5 (Water shed management committees formulated in 5 LLGs1 Kitumbi, 1 kasambya, 1 Butoloogo, 1 Kiganda, 1 Bukuya ,)

5 (Water shed management committees formulated in 5 LLGs1 Kitumbi, 1 kasambya, 1 Butoloogo, 1 Kiganda, 1 Bukuya ,)

Non Standard Outputs:

2 Radio programmes conducted

5 radio programs

Workshops and Seminars

200

Printing, Stationery, Photocopying and Binding

279

Telecommunications

2,000

Travel inland

1,335

*Wage Rec't:**Non Wage Rec't:*

1,085

3,814

*Domestic Dev't:**Donor Dev't:***Total****1,085****3,814****Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed

5 (Wetland S/county Action Plans for:,1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya , 1 Kiyuni,)

5 (Wetland S/county Action Plans for:,1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya , 1 Kiyuni,)

Area (Ha) of Wetlands demarcated and restored

5 (Hectares of degraded wetlands in 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu)

12 (Hectares of degraded wetlands in 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

Kigando, Myanzi and Bagezza LVEMP II Community Demand Driven Projects supported

Advertising and Public Relations

108

Workshops and Seminars

0

Printing, Stationery, Photocopying and Binding

120

Telecommunications

646

Vote: 541 Mubende District**2014/15 Quarter 3****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

Medical and Agricultural supplies		0
Travel inland		642
Tax Account		0
Wage Rec't:		
Non Wage Rec't:	21,371	1,516
Domestic Dev't:		
Donor Dev't:	2,900	
Total	24,271	1,516

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)	422 (Comprehensive District Climate Change State of Environment and Needs Assessment Report on Agricultural Adaptation to Climate Change compiled from 6 Local Communities.)
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.	6 Environment Education projects for Schools through the promotion of good School Environment Education practices that keep children, safe, learning and alive carried out.
Workshops and Seminars		4,169
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,563	4,169
Domestic Dev't:		
Donor Dev't:		
Total	1,563	4,169

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 in 5 of the 19 LLG undertaken.)
Non Standard Outputs:	N/A	N/A
Travel inland		225
Wage Rec't:		
Non Wage Rec't:	1,016	225
Domestic Dev't:		
Donor Dev't:		
Total	1,016	225

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,)	43 (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,)
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Vote: 541 Mubende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	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.	4 surveys rectified. In Madudu, Kiganda, Manyogaseka, Kitumbi.30 offers made,4 staff appraised,supervised and sector meetings held,, 23 communities sensitized, 2 radio programmes held.
Emoluments paid to former Presidents / Vice Presidents		0
Workshops and Seminars		0
Small Office Equipment		0
Travel inland		2,060
Wage Rec't:		
Non Wage Rec't:	6,658	2,060
Domestic Dev't:		
Donor Dev't:		
Total	6,658	2,060

Output: Infrastructure Planning

Non Standard Outputs:	Draft Structural Plans of towns and urban centres Bukuya, .Community sensitization on Land Registration processes and Physical Planning done	Community sensitization on Land Registration processes and Physical Planning done especially on telephone mast Structures
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		500
Small Office Equipment		321
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,250	821
Domestic Dev't:		
Donor Dev't:		
Total	3,250	821

Additional information required by the sector on quarterly Performance

FAO hasnot remitted 11,000,000 shs to support the District despite a Concept not written up and submitted. The Green Charcoal project has indicted 110 Million UGX expenditure outside our budget for the supply of tree seedlings the coming rains. The Senior

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

Vote: 541 Mubende District**2014/15 Quarter 3****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:

1 Qtrly Review Meeting at District level held.
5 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

1 Departmental meeting held at the Headquarters.
Technical backstopping supervision done in Madudu, Kalwana and Nalutuntu Sub Counties.
Welfare of staff in terms of imprest received and Lunch allowance for Headquarters Support staff paid.
Vehicle servi

Workshops and Seminars		1,660
Welfare and Entertainment		300
Bank Charges and other Bank related costs		682
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		215
General Staff Salaries		26,452
Wage Rec't:	26,452	26,452
Non Wage Rec't:	2,661	2,857
Domestic Dev't:		
Donor Dev't:		
Total	29,113	29,309

Output: Probation and Welfare Support

No. of children settled	10 (Children Settled Within and out of the District(2 Bagezza 2 Bukuya, 2 Butoloogo, 2 Kalwana, 2 Kasambya, 3 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 (None)
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 han	15 Referral social welfare cases were handled . 6 Juvenile cases were handled and were cautioned, counselled and released. 1 talk show was held on Heart FM Radio on rights of children. 3 CBOs working with Children in Mubende TC were supervised.
Workshops and Seminars		355
Travel inland		600
Wage Rec't:		
Non Wage Rec't:	633	955
Domestic Dev't:		
Donor Dev't:	5,500	0
Total	6,133	955

Output: Community Development Services (HLG)

No. of Active Community Development Workers	13 (Active Community Development Workers.)	13 (13 Active CDWs)
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Vote: 541 Mubende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 community mobilisation sessions 'Bulungi bwansi'. Held. 7 Solidarity groups for women, youth, elderly and PWDs supported district wide in leadership capacity building, resource mobilisation, registration, group dynamics 1 quarterly Technical assista	22 Development groups registered. 1 CBO registered 30 Rara social workers trained 1125 OVC house holds were assessed in 17 sub counties. 5 sub counties of Kiganda, Kasambya, Kassanda, Town Council and Bagezza held Circle Modal meetings.
Workshops and Seminars		2,760
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,133	2,760
Domestic Dev't:		
Donor Dev't:		
Total	2,133	2,760
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,)	1100 (All sub couties)
Non Standard Outputs:	FAL Inventory updated 4 Visits to 57 centres in 19 LLGs conducted 124 FAL Instructors in 19 LLGs motivated.	No activity carried out.
Workshops and Seminars		1,200
Hire of Venue (chairs, projector, etc)		200
Printing, Stationery, Photocopying and Binding		600
Information and communications technology (ICT)		60
Travel inland		4,087
Wage Rec't:		
Non Wage Rec't:	6,383	6,147
Domestic Dev't:		
Donor Dev't:		
Total	6,383	6,147
Output: Gender Mainstreaming		
Non Standard Outputs:	1 Training for CDWs and Gender Focal Persons conducted at District Hqter 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	Women's day celebrated in Kasambya Sub County under the theme, "Equity for women is progress for all" GBV information dissemination, sensitisation through massmedia (Radio, TV, Posters, Phone conferences, SMSs)

Vote: 541 Mubende District**2014/15 Quarter 3****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

Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	460	
Domestic Dev't:		
Donor Dev't:	14,801	0
Total	15,261	0

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))	6 (6 juvenlie offenders handled, and were accordingly.)
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 camapaigh on youth and children rights conducted at LLG levels. 2 sensitiz	51 Youth groups were funded under YLP in 17 sub counties, leaders, peers and change agents conducted. 1 dialogue sessions on violence against youth conducted, at the District Hqtrs, OVC mapping conducted.
Workshops and Seminars		0
Welfare and Entertainment		411,301
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	518	0
Domestic Dev't:	105,960	411,301
Donor Dev't:		
Total	106,478	411,301

Output: Support to Youth Councils

No. of Youth councils supported	(N/A)	5 (None)
Non Standard Outputs:	2 Youth motorcycles servicing done on quarterly basis. 1 Meetings of the District Youth Council Executive held. 1District Youth Council meetings held at the District Hqtr 2 Follow up & monitoring visits youth projects conducted 2 Documentation, tr	Youth motorcycle servicing done. 1 Meetings of the District Youth Council Executive held.
Workshops and Seminars		2,329
Travel inland		0

Vote: 541 Mubende District**2014/15 Quarter 3****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:*

<i>Non Wage Rec't:</i>	2,329	2,329
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*Domestic Dev't:**Donor Dev't:*

Total	2,329	2,329
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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 (None)
Non Standard Outputs:	1 Quarterly mandatory meeting 3 Meetings of the Council Executive held. 1 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 D	1 Quarterly mandatory meeting Project appraisal and approval done

<i>Workshops and Seminars</i>		309
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<i>Travel inland</i>		860
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<i>Transfers to Government Institutions</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	13,320	1,168
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*Domestic Dev't:**Donor Dev't:*

Total	13,320	1,168
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Output: Culture mainstreaming

Non Standard Outputs:	2 Cultural sites supervision visits made , 1 Festival & exhibition held 1 dialogue sessions with tradition herbalist conducted Collection of data on cultural practises, sites and historical issues done. Participation of cultural groups in regional	1 dialogue sessions with tradition herbalist conducted
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<i>Travel inland</i>		1,500
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,000	1,500
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*Domestic Dev't:**Donor Dev't:*

Total	1,000	1,500
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Output: Work based inspections

Vote: 541 Mubende District**2014/15 Quarter 3****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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9. Community Based Services

Non Standard Outputs:	3 job sources identified & 6 job seekers registered 6 Workplace inspection visits conducted 3 Child labour control cases handled 1 prosecutions made 1 labour information documents disseminated. Labour policy implementation and legislation monitored.	1 inspection visit paid to Kyaka Guest House
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Travel inland 0

Wage Rec't:

Non Wage Rec't: 342 0

Domestic Dev't:

Donor Dev't:

Total 342 0

Output: Representation on Women's Councils

No. of women councils supported	2 (19 LLG women councils supported mandatory meetings)	1 (1 sub county of Kasambya was supported)
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 meetings held. 1 women council of Kasambya supported. National Celebrations (District, National and International) attended Reports produced and disseminated.

Travel inland 2,655

Wage Rec't:

Non Wage Rec't: 2,329 2,655

Domestic Dev't:

Donor Dev't:

Total 2,329 2,655

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
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LG Conditional grants 73,040

Vote: 541 Mubende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	37,079	73,040
Donor Dev't:	0	0
Total	37,079	73,040

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

Non Standard Outputs:	Department Staff salaries paid,(I.e District Planner, Senior Planner, Population officer, Statistician, Asst Statistician, Office Typist), Routine office activities carried out, Office Imprest paid, Staffs welfare paid, Motor vehicle repaired, Office	Department Staff salaries paid,(I.e Population officer, Statistician., Office Typist), Routine office activities carried out, Office Imprest paid, Staffs welfare paid, , Office stationary procured, Fuel and Libricants procured,
Travel inland		12,769
Maintenance - Vehicles		0
General Staff Salaries		7,305
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		694
Wage Rec't:	16,363	7,305
Non Wage Rec't:	6,200	694
Domestic Dev't:	4,346	12,769
Donor Dev't:		
Total	26,909	20,768

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- Statistician, Office Typist, Senior Planner)
Non Standard Outputs:	Budget Framwork paper completed	Annaul Work Plans Prepared and SubMITTED to Line Ministries
Workshops and Seminars		0
Welfare and Entertainment		915

Vote: 541 Mubende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,504	915
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,504	915
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 Quaterly District Statistical Committee meetings held, District harmonised data base Populated with Backlog data, 1Data Quality assessment exercises conducted, Routine data collection done, 1 District Level UNFPA meeting held and 1quarterly Monitoring
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		657
<i>Travel inland</i>		955
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,612
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	36,533	0
Total	39,033	1,612
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 regestered, Regestration materials retrived, 10,000 Regester births entered into the MVRs, 10,000 birth certificates p	LLGs Mentored
<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>		5,436
<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>		5,436
<i>Donor Dev't:</i>	62,500	0
Total	62,500	5,436
Output: Project Formulation		

Vote: 541 Mubende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

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

NO activity was funded

Printing, Stationery, Photocopying and Binding		0
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Travel inland		0
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Wage Rec't:

Non Wage Rec't:

Domestic Dev't:	4,385	0
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Donor Dev't:

Total	4,385	0
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Output: Development Planning

Non Standard Outputs:

Preparation of the new DDP 2015/16 - 2019/20 carried out.

Preparation of the new DDP 2015/16 - 2019/20 carried out.

Workshops and Seminars		0
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Printing, Stationery, Photocopying and Binding		135
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Travel inland		1,540
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Wage Rec't:

Non Wage Rec't:

Domestic Dev't:	7,250	1,675
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Donor Dev't:

Total	7,250	1,675
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Output: Management Information Systems

Non Standard Outputs:

4 laptop computers, maintained, Computer Consumables Procured, 7 computers and other Unit equipments Repaired, serviced and maintained, Anti Virus Procured

No Activity was funded

Information and communications technology (ICT)		0
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Wage Rec't:

Non Wage Rec't:

Domestic Dev't:	1,250	0
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Donor Dev't:

Total	1,250	0
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Output: Operational Planning

Vote: 541 Mubende District**2014/15 Quarter 3****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:	1 Qrtly Progressive reports submitted to council and line Ministries, 1 Quarterly LGMSD reports compiled and submitted, 1 BFP 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.
Workshops and Seminars		2,383
Printing, Stationery, Photocopying and Binding		1,000
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	5,503	3,383
Domestic Dev't:		
Donor Dev't:		
Total	5,503	3,383

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Internal and external Assessment conducted, Quarterly Monitoring Visists 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	Internal and external Assessment conducted, Quarterly Monitoring Visists for LGMSDP, PAF, 18 Sub-counties & 1 T/Council monitored, 4 Review meetings held, 19 LLGs mentored on M&E, LLGs technical backup stopping in economic planning carried out, Data manag
Printing, Stationery, Photocopying and Binding		239
Travel inland		6,495
Wage Rec't:		
Non Wage Rec't:	8,200	6,733
Domestic Dev't:	4,385	0
Donor Dev't:		
Total	12,585	6,733

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 internal audit staff salaries paid, quarterly workplan & report compiled & submitted, small office equipment, airtime & computer supplies procured..
General Staff Salaries		10,778

Vote: 541 Mubende District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Books, Periodicals & Newspapers</i>		240
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,275
<i>Wage Rec't:</i>	11,106	10,778
<i>Non Wage Rec't:</i>	1,175	1,515
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	12,281	12,293

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	(0)	31/03/2015 (1Quarterly audit reports including, financial & value for money audits.)
No. of Internal Department Audits	01 (Workshops & seminars attended. Staff welfare catered for. Audits of human resource, 9 head office dep'ts, 18 S/Cs, 3 counties, 15 H/Us, 54 UPE Schools, NAADS, LGMSD, SFG, PMG, SACCOs, UNICEF, UNFPA, CDD & SBG Activities.)	1 (Workshops & seminars attended. Staff welfare catered for. Audits of human resource, 9 head office dep'ts, 18 S/Cs, 3 counties, 15 H/Us, 54 UPE Schools, NAADS, LGMSD, SFG, PMG, SACCOs, UNICEF, UNFPA, CDD & SBG Activities.)
Non Standard Outputs:	72 UPE Schools, 12 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	123 UPE Schools, 27 H/Us, 9 USE Schools, 16 water sources, feeder roads inspected, 28 S/Cs & 3 counties inspected. Cartridge procured
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		545
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		7,325
<i>Maintenance - Vehicles</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,750	8,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,750	8,080

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 but are still major challenges.

Vote: 541 Mubende District**2014/15 Quarter 3****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	4,473,530	4,048,649
<i>Non Wage Rec't:</i>	1,647,322	1,647,322
<i>Domestic Dev't:</i>	1,222,914	1,222,914
<i>Donor Dev't:</i>		
Total	7,029,315	7,029,315

Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 hoildays 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 14 department staffs paid, Support supervision to LG program implementation carried out in all the 19 LLGS, 2 Court cases attended , management meeting held, Subscription to ULGA made, Operation and maintenance of buildings facilitated,	0	Delayed release of funds.
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Expenditure

211101 General Staff Salaries	187,132	85,502	45.7%
221002 Workshops and Seminars	11,700	5,682	48.6%
221009 Welfare and Entertainment	14,000	10,440	74.6%
221011 Printing, Stationery, Photocopying and Binding	6,500	5,028	77.3%
221012 Small Office Equipment	11,200	8,356	74.6%
221016 IFMS Recurrent costs	30,000	20,646	68.8%
221017 Subscriptions	2,400	1,800	75.0%
222003 Information and communications technology (ICT)	5,849	4,205	71.9%
227001 Travel inland	8,600	34,715	403.7%
227004 Fuel, Lubricants and Oils	54,200	42,527	78.5%
228001 Maintenance - Civil	6,000	4,473	74.6%
228002 Maintenance - Vehicles	12,000	9,184	76.5%

Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	85,502	<i>Wage Rec't:</i>	45.7%
<i>Non Wage Rec't:</i>	162,449	<i>Non Wage Rec't:</i>	147,055	<i>Non Wage Rec't:</i>	90.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	349,581	Total	232,558	Total	66.5%

Output: Human Resource Management

Non Standard Outputs:	12 pay change and 12 exceptional reports submitted, 4 Annual and Quarterly reports submitted, Workshops and Seminars attended. Co-ordination of activities and staff evaluation done, Staff in 19 LLGS mentored, 12 HODS, 350 health staff, 1845 primary teachers and 250 LLGS staff appraised, pension and gratuity documents submitted, staff trained in various programs, Welfare to staff provided, files for confirmation on, promotion and disciplinary cases submitted, Payroll management cleaning done, procurement of office furniture and curtains done.	9 pay change and 9 exceptional reports submitted, 3 Annual and 3 Quarterly reports submitted, Workshops and Seminars attended. Co-ordination of activities and staff evaluation done, pension and gratuity documents submitted, staff trained in various program	0	Delayed release of funds.
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Expenditure

221009 Welfare and Entertainment	2,400	1,755	73.1%
221011 Printing, Stationery, Photocopying and Binding	18,491	7,610	41.2%
221012 Small Office Equipment	800	400	50.0%
227001 Travel inland	8,300	7,046	84.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,291	16,811	55.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,291	16,811	55.5%

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 implement the capacity building policy and plan for FY 2014/15)	#Error	Delayed release of funds
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Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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.)	24 (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.)	126.32	
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 Mentorred, 17 accounts staffs trained in CPA course, 1 workshop on environmental management held, workshop on gender mainstreaming held, 1 workshop for Finance committee held, 1 Workshop on budgting and Budgetary control held, Support to staff undertaking statistics incurred, Training committee meetings held, 1 staff trained in systems management.	1 Staff trained in PD Project Planning and Management, 3 Staff trained in PD Human Resource Management, 5 staffs trained in PGD Education Planning and Management, 2 staff trained in Records Management, 4 staffs trained in Administrative Law, workshop f		

Expenditure

221003 Staff Training	84,671	66,316	78.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	84,671	66,316	78.3%
Donor Dev't:		0	0.0%
Total	84,671	66,316	78.3%

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 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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, 12 monthly reports submitted, projects and programs in the counties supervised and monitored. Monthly progressive reports submitted, Sub county 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

Non Standard Outputs:	16 radio talk shows conducted, charts procured, District website re-activated, sign posts installed and computer laptop procured.	36 radio talkshows conducted and sign posts installed.	0	Delayed release of funds
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Expenditure

221007 Books, Periodicals & Newspapers	300	114	38.0%
221012 Small Office Equipment	3,600	1,556	43.2%
222003 Information and communications technology (ICT)	4,000	2,124	53.1%
227001 Travel inland	800	600	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,700	4,394	50.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,700	4,394	50.5%

Output: Office Support services

Non Standard Outputs:	Compound cleaning done, Cleaning materials procured, office premises, furniture and equipments maintained in good condition, coordination of distribution and use of office equipment furniture and stationery, work plans, staff welfare provided and budgets submitted.	Compound cleaning done, welfare of staff taken care off, stores and office supervisor. coordination of distribution and use of office equipment furniture and stationery	0	Delayed release of funds
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Expenditure

Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	2,738	74.8%
223001 Property Expenses	8,400	6,295	74.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,060	Non Wage Rec't:	9,033	Non Wage Rec't:	74.9%
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	12,060	Total	9,033	Total	74.9%

Output: Assets and Facilities Management

No. of monitoring visits conducted	0 ()	0 (N/A)	0	Delayed release of funds.
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, seawage 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 buildings
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Expenditure

221012 Small Office Equipment	2,000		1,065		53.3%
223005 Electricity	17,580		19,929		113.4%
223006 Water	3,700		3,286		88.8%
227004 Fuel, Lubricants and Oils	8,300		7,736		93.2%
228003 Maintenance – Machinery, Equipment & Furniture	2,700		3,022		111.9%
228004 Maintenance – Other	1,000		540		54.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	29,880	Non Wage Rec't:	35,578	Non Wage Rec't:	119.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	5,400	Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,280	Total	35,578	Total	100.8%

Output: Records Management

0	Delayed release of funds.
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Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 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.
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Expenditure

221009 Welfare and Entertainment	3,600	2,699	75.0%
221011 Printing, Stationery, Photocopying and Binding	700	870	124.3%
222002 Postage and Courier	200	140	70.0%
227001 Travel inland	6,000	3,422	57.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,021	7,131	47.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,021	7,131	47.5%

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	EFT on and off network
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Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	92,267	64.4%		
221002 Workshops and Seminars	2,000	1,200	60.0%		
221005 Hire of Venue (chairs, projector, etc)	3,000	1,194	39.8%		
221007 Books, Periodicals & Newspapers	0	375	N/A		
222003 Information and communications technology (ICT)	0	750	N/A		
225001 Consultancy Services- Short term	4,000	1,800	45.0%		
227001 Travel inland	38,122	36,206	95.0%		
228002 Maintenance - Vehicles	9,000	2,910	32.3%		
221008 Computer supplies and Information Technology (IT)	6,500	6,714	103.3%		
221009 Welfare and Entertainment	8,001	9,330	116.6%		
221011 Printing, Stationery, Photocopying and Binding	14,000	21,254	151.8%		
Wage Rec't:	143,262	Wage Rec't:	92,267	Wage Rec't:	64.4%
Non Wage Rec't:	84,623	Non Wage Rec't:	81,732	Non Wage Rec't:	96.6%
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	227,885	Total	174,000	Total	76.4%

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.)	45812249 (Value of LG service tax collected from 18 LLGs and District Employees)	45.49	IFMS network problem
Value of Other Local Revenue Collections	()	359951448 (Value of other revenues)	0	

Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Hotel Tax Collected 2000000 (Value of Hotel Tax collected in Kitenga, Bukuya ,Kasambya and Kassanda.) 4739000 (Value of Hotel Tax collected in Kitenga, Bukuya ,Kasambya and Kassanda.) 236.95

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.

Medium term and annual revenue estimates compiled.
1 Performance improvement workshops held.

Expenditure

221001 Advertising and Public Relations	0	632	N/A
221002 Workshops and Seminars	12,000	3,201	26.7%
221009 Welfare and Entertainment	600	389	64.8%
221011 Printing, Stationery, Photocopying and Binding	20,095	13,510	67.2%
225001 Consultancy Services- Short term	6,000	3,736	62.3%
227001 Travel inland	17,905	11,508	64.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	60,000	32,976	55.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	60,000	32,976	55.0%

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)	26/3/2015 (The Date for presenting draft budget and Annual workplan to the council at District Head Quarters)	#Error	No Challenge
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)	4/6/2015 (The Date of approval of the Annual workplan to the council at District Head Quarters)	#Error	

Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 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.
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Expenditure

221002 Workshops and Seminars	10,500	350	3.3%
221009 Welfare and Entertainment	2,000	2,627	131.3%
221011 Printing, Stationery, Photocopying and Binding	10,000	3,800	38.0%
227001 Travel inland	12,822	9,526	74.3%
228002 Maintenance - Vehicles	5,500	720	13.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,822	17,023	40.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,822	17,023	40.7%

Output: LG Expenditure management Services

0 No Challenge

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	8 Cash Flow statements prepared . Staff requisitions prepared and approved. Budget controls implemented
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Expenditure

221008 Computer supplies and Information Technology (IT)	4,500	3,689	82.0%
221011 Printing, Stationery, Photocopying and Binding	5,930	6,667	112.4%
227001 Travel inland	8,500	5,171	60.8%
228003 Maintenance – Machinery, Equipment & Furniture	1,500	554	36.9%

Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,430	<i>Non Wage Rec't:</i>	16,080	<i>Non Wage Rec't:</i>	78.7%
<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	20,430	Total	16,080	Total	78.7%

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	No Challenge
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 3 Quarterly financial statements compiled. 1 set of District Final Accounts compiled, 8 Sub Counties, . 18 Subcounty financial statements (final Accounts) verified.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,570	2,297	146.3%
221014 Bank Charges and other Bank related costs	4,000	7,260	181.5%
227001 Travel inland	4,931	1,954	39.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,501	11,511	109.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,501	11,511	109.6%

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

231001 Non Residential buildings (Depreciation)	49,863	22,356	44.8%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	49,863	Domestic Dev't:	22,356	Domestic Dev't:	44.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	49.863	Total	22.356	Total	44.8%

Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

221008 Computer supplies and Information Technology (IT)	3,000	50	1.7%
221009 Welfare and Entertainment	12,000	6,318	52.7%
221010 Special Meals and Drinks	10,000	4,493	44.9%
221011 Printing, Stationery, Photocopying and Binding	10,000	10,449	104.5%
221012 Small Office Equipment	6,344	540	8.5%
221014 Bank Charges and other Bank related costs	1,000	1,355	135.5%
222001 Telecommunications	0	100	N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,480	N/A
227001 Travel inland	94,104	34,340	36.5%
227004 Fuel, Lubricants and Oils	0	10,344	N/A
228001 Maintenance - Civil	7,000	2,115	30.2%

Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

228002 Maintenance - Vehicles	6,000		8,695		144.9%
282101 Donations	3,000		1,300		43.3%
211101 General Staff Salaries	91,102		35,531		39.0%
213001 Medical expenses (To employees)	1,000		400		40.0%
213002 Incapacity, death benefits and funeral expenses	1,500		1,500		100.0%
Wage Rec't:	91,102	Wage Rec't:	35,531	Wage Rec't:	39.0%
Non Wage Rec't:	162,448	Non Wage Rec't:	90,479	Non Wage Rec't:	55.7%
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	253,550	Total	126,011	Total	49.7%

Output: LG procurement management services

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	8 contracts committee meetings held, 125 bidding documents prepared, 3 public notices to bid made, 1 TEC meetings held, 121 Contracts awarded. 3 report produced and submitted to PPDA, 3 invitation for selectiv bidding made	0	Inadequate funds for effective implementation of PDU activities.
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Expenditure

221009 Welfare and Entertainment	2,400	1,275	53.1%		
221011 Printing, Stationery, Photocopying and Binding	500	310	62.0%		
222003 Information and communications technology (ICT)	2,500	1,250	50.0%		
227001 Travel inland	6,460	3,041	47.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,220	Non Wage Rec't:	5,876	Non Wage Rec't:	48.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,220	Total	5,876	Total	48.1%

Output: LG staff recruitment services

0	Delay in release of funds affects implementation of workplan
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Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	One Annual workplan produced and presented, two adverts made, 12 DSC meetings held, District Staff recruited, staff appointed on promotion, staff confirmed, Disiplinary matters handled, 3 reports produced and presented to Council, allowances paid to members, General stationary procured & Office expenses met, Annual subscription to the Association of DSC in Uganda paid. Fuel and lubricants procured. Equipment maintained, lap top procured, Members of DSC trained, consultations with National Commissions and line ministries carried out. Staff welfare (transport and lunch) paid and salary to the Chairperson DSC paid, DSC registry established	8 advert made, 6 DSC meetings held, 146 District Staff recruited, 13 staff appointed on promotion, 13 staff confirmed, 1 Disiplinary matters handled, 1 report produced and presented to Council, allowances paid to members, General stationary procured & O
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Expenditure

211101 General Staff Salaries	24,523	13,148	53.6%
211103 Allowances	3,600	2,700	75.0%
211104 Statutory salaries	0	4,500	N/A
221002 Workshops and Seminars	1,000	725	72.5%
221004 Recruitment Expenses	20,000	9,858	49.3%
221009 Welfare and Entertainment	3,600	2,140	59.4%
221011 Printing, Stationery, Photocopying and Binding	3,500	310	8.9%
227001 Travel inland	19,185	7,841	40.9%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	280	28.0%

Wage Rec't:	24,523	Wage Rec't:	13,148	Wage Rec't:	53.6%
Non Wage Rec't:	54,385	Non Wage Rec't:	28,354	Non Wage Rec't:	52.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	78,909	Total	41,502	Total	52.6%

Output: LG Land management services

No. of Land board meetings	8 (land board meetings held)	6 (Land inspection made.)	75.00	delayed release of funds affects activity implementation.
No. of land applications (registration, renewal, lease extensions) cleared	600 (Land applications cleared.)	370 (land applications considered)	61.67	

Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 land inspections made, 4 quarterly reports produced, 30 sub-divisions approved, 10 Customary ownership approved, 4 Follow ups to the Ministry made.	5 field land inspection made, 3 land board meetings held, 4 quarterly report produced, 6 customary ownership approved, 2 follow up to the ministry made, 7 sub divisions approved.
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Expenditure

211103 Allowances	1,440	760	52.8%
221009 Welfare and Entertainment	250	125	50.0%
221010 Special Meals and Drinks	0	104	N/A
221011 Printing, Stationery, Photocopying and Binding	850	634	74.6%
227001 Travel inland	5,233	3,814	72.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,773	5,437	69.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,773	5,437	69.9%

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 by Council)	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,)	2 (OAG report examined)	100.00	
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	3 Field visits made, 6 consultation visits made with the Ministry of Local Government and LGParliamentary PAC, 5 PAC meetings held at the District Head Quarters, 3 quarterly District Internal Audit report examined, 3 Mubende Town Council Internal Audit r		

Expenditure

211103 Allowances	1,440	1,080	75.0%
221009 Welfare and Entertainment	500	300	60.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75.0%
227001 Travel inland	11,187	8,166	73.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,127	11,046	73.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,127	11,046	73.0%

Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 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 facilitated to attend state functions, community mobilisation and sensitisation done on government programmes, monitoring of projects done. 24 Consultation visits made to various ministries and offices, Exgratia to Political Leaders paid, Launching and commissioning of projects done	7 council meetings held, 9 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	0	Delayed release of funds
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Expenditure

211101 General Staff Salaries	175,219		100,288		57.2%
211103 Allowances	15,000		19,830		132.2%
227001 Travel inland	43,134		68,492		158.8%
227004 Fuel, Lubricants and Oils	0		3,665		N/A
Wage Rec't:	175,219	Wage Rec't:	100,288	Wage Rec't:	57.2%
Non Wage Rec't:	227,334	Non Wage Rec't:	91,987	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	402,553	Total	192,275	Total	47.8%

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	5 standing committees (1 committee holding 1 meetings) , Committee Chairpersons facilitated to compile sector reports and presented to council	0	delayed release of funds affects activity implementation
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Expenditure

211103 Allowances	18,000	16,364	90.9%		
227001 Travel inland	45,900	37,159	81.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	63,900	Non Wage Rec't:	53,523	Non Wage Rec't:	83.8%
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	63,900	Total	53,523	Total	83.8%

Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: 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	N/A
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Non Standard Outputs:	3 months salaries for DNC, 3 months 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,
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Expenditure

211101 General Staff Salaries	283,595	77,758	27.4%
Wage Rec't:	283,595	77,758	Wage Rec't: 27.4%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	137,514	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	421,109	77,758	Total 18.5%

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

0	Inadequate funding and lack staff at sub counties.
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Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:

DPO
14 staff paid monthly salaries for DPO, SCO, DAO,DEO,DFO,DVO,AFO,2A HO,VO Pool stenographer and 1 driver paid for 9 months.
1 Project monitoring visits carried out in 12 sub-counties and one town council.
One staff supervision/technical back up, field

14 staff paid monthly salaries for DPO, SCO, DAO,DEO,DFO,DVO,AFO,2A HO,VO Pool stenographer and 1 driver paid for 9 months.
1 Project monitoring visits carried out in 12 sub-counties and one town council.
One staff supervision/technical back up, field

3 Design and bills of quantities prepared for 1 slaughter slab, and 1 coffee community nursery and 1 horticulture nursery,
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 coordination strengthened district wide.
4 Staff planning meetings conducted. 12 Quality assurance 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.
Two short term trainings for capacity building of LG/Production technical personnel in disease pest vector control and quality assurance carried out .(18 sub counties and one town council). Purchase of two motorised spray pumps, Purchase of agricultural and medical supplies and 1 exhibition/ field day conducted.

Expenditure

211101 General Staff Salaries

131,941

104,404

79.1%

Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

221001 Advertising and Public Relations	1,000	428	42.8%	
221002 Workshops and Seminars	1,995	680	34.1%	
221003 Staff Training	0	480	N/A	
221009 Welfare and Entertainment	1,000	2,030	203.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,346	117.3%	
221012 Small Office Equipment	0	400	N/A	
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%	
224006 Agricultural Supplies	0	43,866	N/A	
226001 Insurances	0	135	N/A	
227001 Travel inland	11,589	30,800	265.8%	
228001 Maintenance - Civil	1,000	160	16.0%	
228002 Maintenance - Vehicles	5,000	15,424	308.5%	
Wage Rec't:	131,941	Wage Rec't: 104,404	Wage Rec't: 79.1%	
Non Wage Rec't:	35,558	Non Wage Rec't: 35,981	Non Wage Rec't: 101.2%	
Domestic Dev't:	5,037	Domestic Dev't: 67,027	Domestic Dev't: 1330.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	172,536	Total 207,413	Total 120.2%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0	the activities were not implemented as planned because of inadequate funding and lack of agricultural extension staff in sub counties.
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Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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,kasam bya 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.	Purchase of one motorised sprayer. 3 Techninical backstopping of field staff conducted ,2 sensitisation and monitoring visits conduted on twig borer,CBSD,BBW and ACMV In makokoto,Kigando,Kassanda,ma dudu,Kiyuni,Nalutuntu,kasamby a Kitumbi. 1 quality assuran		
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Expenditure

213002 Incapacity, death benefits and funeral expenses	0	714	N/A
221002 Workshops and Seminars	4,000	1,901	47.5%
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	1,130	68.1%
222001 Telecommunications	1,800	2,006	111.4%
224001 Medical and Agricultural supplies	41,700	16,161	38.8%
227001 Travel inland	25,774	19,136	74.2%

Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	21,066	<i>Non Wage Rec't:</i>	66.5%
<i>Domestic Dev't:</i>	45,300	<i>Domestic Dev't:</i>	20,426	<i>Domestic Dev't:</i>	45.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	76,965	Total	41,492	Total	53.9%

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)	82200 (5365 cattle district wide 7024 goats district wide 2760 sheep district wide 27910 chicken district wide)	82.20	more activities were performed because veterinary extension workers were reabsorbed hence more coverage and more data collected.
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)	82305 (65000 birds district wide 15120 cattle district wide)	58.79	
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 (distict wide) conducted. 18 Supervisory visits on issuance of permits conducted. 8 inspection visit of veterinary drug shops conducted district wide, 8 disease surveillance visits conducted district wide, Fencing of Butawata livestock Market, Renovation of Kasambya daily market	27 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.7 supervisory visits		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,600	292	18.3%
224001 Medical and Agricultural supplies	0	66,604	N/A
227001 Travel inland	15,900	7,751	48.7%
228001 Maintenance - Civil	18,000	16,146	89.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 12,000		Non Wage Rec't: 5,244	Non Wage Rec't: 43.7%
Domestic Dev't: 23,500		Domestic Dev't: 85,549	Domestic Dev't: 364.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 35,500		Total 90,793	Total 255.8%

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)	0	Activities were not
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Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds stocked	0 (N/A)	0 (N/A)	0	done as planned
No. of fish ponds constructed and maintained	0 (N/A)	0 (activity not done)	0	because of inadequate funding.

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. 6 inspect
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,070	50	4.7%
224001 Medical and Agricultural supplies	0	8,426	N/A
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	8,426	45.7%
Donor Dev't:		0	0.0%
Total	30,421	12,254	40.3%

Output: Vermin control services

No. of parishes receiving anti-vermin services	10 (Parishes in sub counties off Madudu, Butologo, Kiyuni, Makokoto and Kitumbi bukuya and Kasambya)	3 (Butologo and Kasambya)	30.00	lack of funding which was expected from locally raised revenue
Number of anti vermin operations executed quarterly	10 (Kawumulwa, Kilyabyojjo, Busale, Kijumba, Kyakateebe, Namaswanta, Kijojoro, Kasoroka mponye,)	4 (4vermin control sensitisation workshops in Kiyuni, Kilyajjobyo and Bagezza conducted.)	40.00	
Non Standard Outputs:	6vermin damage assesment and controls carried out in Butologo, Kitumbi, Bukuya, Kiyuni and Madudu, Kibalinga, makokoto, kitenga and Kasambya. 3 community Sensitisations on vermin control and prevention in Nabingoola, Kigando, Butologo, Kiyuni, and Kitumbi)	Vermin damage assessments in Kitumbi, 2vermin damage assesment and controls carried out in makokoto, kitenga and Kasambya. 1 community Sensitisations		

Expenditure

221002 Workshops and Seminars	1,200	798	66.5%
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Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

227001 Travel inland	2,300	800	34.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	1,598	40.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	1,598	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 Kasaanda 300.)	320 (100 Kiganda, 50 Myanzi 70 Makokoto, 50 kitumbi)	21.33	some activities were not implemented due to innadequate funding.
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	Conducted one workshop on review of bee farming activities, 2 vermin control sensitisation workshops in Kiyuni and Bagezza conducted, conducted 14 farm visits districtwide. 1 quality assurance training in Kitenga. 2 Quality assurance trainings of farmers on		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	583	58.3%	
224001 Medical and Agricultural supplies	11,000	6,000	54.5%	
227001 Travel inland	8,000	5,390	67.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,500	4,473	59.6%	
Domestic Dev't:	14,000	7,500	53.6%	
Donor Dev't:		0	0.0%	
Total	21,500	11,973	55.7%	

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)	570 (Businesses issued with trading licences district wide)	114.00	late release of funds and delay by IFMS system
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Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 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	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (11 Trade sensitisation meetings organised at district headquarters and 10 sub counties.)	0 (3 Trade sensitisation meetings organised at district headquarters and 10 sub counties.)	.00	
No of awareness radio shows participated in	12 (Awareness radio talk show Mubende district Town council.)	1 (Awareness radio talk show Mubende district Town council at heart FM)	8.33	
Non Standard Outputs:	Trade promotion through documentary write up,	District investment profile carried(documented)		

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	2,734		77.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	7,769	Non Wage Rec't:	155.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,000	7,769	Total	155.4%

Output: Enterprise Development Services

No of businesses assisted in business registration process	20 (Businesses assisted in business registration process)	10 (Businesses assisted in business registration process)	50.00	Late release of funds and delays by IFMS system
No. of enterprises linked to UNBS for product quality and standards	10 (Enterprises linked to UNBS for product quality and standards)	6 (7 Enterprises linked to UNBS for product quality and standards)	60.00	
No of awareness radio shows participated in	4 (Awareness radio talk show participated in)	1 (District investment profile carried(documented))	25.00	
Non Standard Outputs:	Eight training of SMEs on various value chains especially grains and dairy, entrepreneurship development through development of skills.	activity not yet done		

Expenditure

221002 Workshops and Seminars	3,500	4,025		115.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	4,025	Non Wage Rec't:	80.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,000	4,025	Total	80.5%

Output: Market Linkage Services

Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 market information reports disseminated	12 (Market information reports disseminated)	3 (Three reports compiled and disseminated)	25.00	Inadequate funding especially locally raised revenues
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Training of farmers in management and post harvest handling agroprocessing facilities Sensitisation of 1000 different players on relevance of market information. Conducting one day meeting with various stakeholders in various value chains.	Two trainings on post harvest handling conducted at pride hotel mubende T/C		

Expenditure

227001 Travel inland	2,459	317	12.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	317	6.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	317	6.3%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	10 (10 groups district wide)	9 (Madudu, Kigando, Mubende Town Council, Kassanda and Makokoto, Mubende staff teachers, kawula growers cooperative, kisoolo Growers cooperative)	90.00	Inadequate funding especially locally raised component
No. of cooperative groups mobilised for registration	20 (20 groups district wide)	8 (Two trainings on post harvest handling conducted at pride hotel mubende T/C, kitumbi ACE, kitenga CBO, Abassekiimu development group, gayaza farmers group, and Mubende staff teachers SACCO kasambya)	40.00	
No. of cooperative groups supervised	30 (cooperatives supervised district wide)	10 (Kitumbo, Bukuya, Mubende Town Council, Kalwana and Myanzi, Bukuya traders, Bee masters, kalwana rural development, Nabingoola SACCO and Kasambya SACCO.)	33.33	

Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	Attending AGMs 30,30 backstoppings conducted district wide,150 cooperative society leaders trained in governance,fraud detection and internal controls,20 cooperative society audited.	8 AGMs attendend and two special meetings. 4 technical backstoppings conducted Madudu, Kassanda, Kasambya and Nalutuntu.4 cooperative society audited.
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Expenditure

227001 Travel inland	2,452	1,831	74.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,831	36.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	1,831	36.6%

Output: Tourism Promotional Servives

No. and name of new tourism sites identified	0 (No new site identified)	0 (No new site identified)	0	inadequate funds
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	70 (Nakayima,Pride hotel,Catherine,and etc)	20 (nakayima,pride,prime rose sun set,Silver inn,Camo malta,kasaana rest corner,Emaria,Dynasty banya kyaaka Mubende town council)	28.57	
No. of tourism promotion activities meanstremed in district development plans	0 (N/A)	0 (Not done)	0	
Non Standard Outputs:	N/A	one workshop on awrarens on standards for hotel owners and workers,		

Expenditure

221002 Workshops and Seminars	0	1,940	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		1,940	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	1,940	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	3 Support supervision reports made. Accountability reports taken to MOH and UNFPA. 3 MPDR reports made.	0	Delay in the release of funds due to system breakdown.	
Expenditure					
213002 Incapacity, death benefits and funeral expenses	3,000	750		25.0%	
221001 Advertising and Public Relations	14,000	7,200		51.4%	
221008 Computer supplies and Information Technology (IT)	5,000	2,212		44.2%	
221009 Welfare and Entertainment	4,800	1,070		22.3%	
221011 Printing, Stationery, Photocopying and Binding	5,000	2,019		40.4%	
221014 Bank Charges and other Bank related costs	4,000	3,086		77.1%	
227001 Travel inland	259,379	120,745		46.6%	
228002 Maintenance - Vehicles	35,000	4,483		12.8%	
211101 General Staff Salaries	2,535,042	1,902,772		75.1%	
213001 Medical expenses (To employees)	3,000	685		22.8%	
Wage Rec't:	2,535,042	Wage Rec't:	1,902,772	Wage Rec't:	75.1%
Non Wage Rec't:	356,731	Non Wage Rec't:	142,249	Non Wage Rec't:	39.9%
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	2,891,772	Total	2,045,021	Total	70.7%

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, 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)	100.00	N/A
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Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

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	163,239	22.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 4,000		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't: 29,811		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't: 737,700		Donor Dev't: 163,239	Donor Dev't: 22.1%	
Total 771,511		Total 163,239	Total 21.2%	

Output: Promotion of Sanitation and Hygiene

			0	N/A
Non Standard Outputs:	Home Improvement campaigns in sub counties conducted. Sanitation day celebrated. Community led Total Sanitation activities done	Home Improvement campaigns in sub counties conducted. Sanitation day celebrated. Community led Total Sanitation activities done		

Expenditure

227001 Travel inland	34,000	3,000	8.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 4,000		Non Wage Rec't: 3,000	Non Wage Rec't: 75.0%	
Domestic Dev't: 0		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't: 80,000		Donor Dev't: 0	Donor Dev't: 0.0%	
Total 84,000		Total 3,000	Total 3.6%	

*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)	2518 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kitokolo HC II, MEP HC II, St. Gabriel Mirembe Maria, Kakungube HC II, Kyannamugera HC II)	125.90	N/A
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Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

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.)	3819 (St. Joseph Madudu HC III, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Nyamwasa HC II, Kyannamugera HC II, Kigalama HC II, Lwangiri HC II & Kitokolo HC II, Muleete Community.)	76.38	
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.)	485 (St. Joseph Madudu HC III, Kyannamugera HC II, HC II, St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III, Muleete Community, Kakungube HC II)	242.50	
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)	29125 (St. Joseph Madudu HC III, Nyamwasa HC II, Muleete Community, Makonzi 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)	58.25	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants	65,853	23,568	35.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	65,853	23,568	35.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	65,853	23,568	35.8%

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 (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.)	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)	3 (MRC/Nakayima Hotel)	60.00	
Number of outpatients that visited the Govt. health facilities.	716000 (Outpatient that visited the Gov't health facilities in all H/Us)	362911 (Outpatient that visited the Gov't health facilities in all H/Us)	50.69	

Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. 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.)	9916 (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.)	33.05	
% 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)	18395 (To be in the 18 Sub counties and 1 Town Council)	73.58	
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.)	20046 (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.)	66.82	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants	143,448	113,031	78.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	143,448	113,031	78.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	143,448	113,031	78.8%	

*3. Capital Purchases***Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	1 (Madudu HC III)	0 (N/A)	.00	N/A
No of staff houses constructed	3 (Mundadde HC II, Nabugondo HC II & Madudu HC III (rehabilitation))	1 (Nabugondo HC II)	33.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	125,000	30,124	24.1%	
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Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	125,000	<i>Domestic Dev't:</i>	30,124	<i>Domestic Dev't:</i>	24.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	125,000	Total	30,124	Total	24.1%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	1 (Kibalinga HC III)	0 (N/A)	.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%
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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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	41,128	<i>Domestic Dev't:</i>	19,248	<i>Domestic Dev't:</i>	46.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,128	Total	19,248	Total	46.8%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of OPD and other wards constructed	1 (Completion of General Ward at Kibalinga)	1 (General ward at Kibalinga HC III)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	45,327	4,121	9.1%
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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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	45,327	<i>Domestic Dev't:</i>	4,121	<i>Domestic Dev't:</i>	9.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	45,327	Total	4,121	Total	9.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services**

Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teachers paid salaries	1800 (Teachers paid salary in 218 primary schools in the District)	1835 (1835 primary teachers paid salaries)	101.94	No change faced
No. of qualified primary teachers	1790 (qualified primary teachers recruited and retained.)	1814 (1814 qualified primary teachers recruited and retained.)	101.34	
Non Standard Outputs:	PLE exams distributed to Schools and Monitored	Teachers attendance monitored		

Expenditure

211101 General Staff Salaries	10,664,336	6,992,056	65.6%	
227001 Travel inland	25,000	25,251	101.0%	
Wage Rec't:	10,664,336	Wage Rec't: 6,992,056	Wage Rec't:	65.6%
Non Wage Rec't:	25,000	Non Wage Rec't: 25,251	Non Wage Rec't:	101.0%
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	10,689,336	Total 7,017,307	Total	65.6%

*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	Actual number of enrolment is less than planned because we are still using 2014 head count enrolment. The updating process is still ongoing
No. of Students passing in grade one	700 (Student passing in grade one in all Primary Schools in the District.)	617 (617 Pupils passing in grade one in all Primary Schools in the District.)	88.14	
No. of student drop-outs	200 (Students drop out of school)	646 (220 pupils 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 (UPE pupils enrolled in 211 primary schools and seven cope centres)	66.49	
Non Standard Outputs:	Not planned	Monitoring pupils' attendance		

Expenditure

263311 Conditional transfers for Primary Education	998,913	704,275	70.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	998,913	Non Wage Rec't: 704,275	Non Wage Rec't:	70.5%
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	998,913	Total 704,275	Total	70.5%

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

No. of classrooms constructed in UPE	2 (Classrooms constructed in Kashenyi P/s.)	2 (2 Classrooms constructed in Kashenyi P/s.)	100.00	Delayed payments due to system
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Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 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)	8 (Completion of 2 classroom blocks at Nakateete p/s, Namiringa p/s and Kifumbira p/s. Completion of 1 classroom block at Kawuula p/s, Bukoba p/s.)	38.10	
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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	BOQs prepared, Contractors procured, Site monitoring and supervision carried out		
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Expenditure

231001 Non Residential buildings (Depreciation)	338,451	212,920	62.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	338,451	212,920	Domestic Dev't:	62.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	338,451	212,920	Total	62.9%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)	0	N/A
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:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	485	4,568	Domestic Dev't:	942.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	485	4,568	Total	942.5%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (No Planned for.)	0 (Not planned)	0	N/A
No. of teacher houses constructed	4 (Teachers houses Constructed in UPE schools at Kibyamirizi, Omega, Lugaaga and Makokoto p/s)	2 (Apart from Makokoto, Kibyamirizi; Omega and Lugaaga were completed before this quarter. Only retention remaining)	50.00	

Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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
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Expenditure

231002 Residential buildings (Depreciation)	33,018	14,028	42.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,018	14,028	42.5%
Donor Dev't:		0	0.0%
Total	33,018	14,028	42.5%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (Primary Schools receiving furniture Mubende Army Tiger, Kisolo and Kaweeri.)	3 (Procurement and supply of furniture is in progress (Mubende Army Tiger, Kisolo and Kaweeri))	100.00	N/A
Non Standard Outputs:	N/A	Procurement and supply of furniture is in progress		

Expenditure

231006 Furniture and fittings (Depreciation)	8,000	10,056	125.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,000	10,056	125.7%
Donor Dev't:		0	0.0%
Total	8,000	10,056	125.7%

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

No. of students sitting O level	1400 (Students sitting O - Level in all secondary schools)	1700 (Students sitting O - Level in all secondary schools)	121.43	Inadequate science teachers and laboratory equipment
No. of students passing O level	1100 (Students passing o'level in all secondary schools in the district.)	1500 (Students passing o'level in all secondary schools in the district.)	136.36	
No. of teaching and non teaching staff paid	376 (Teaching and non teaching staff paid)	8337 (8337 Students passing o'level in all secondary schools in the district.)	2217.29	
Non Standard Outputs:	N/A.	Teachers and nonteaching staff monitored		

Expenditure

211101 General Staff Salaries	2,856,303	2,004,980	70.2%
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Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	2,856,303	<i>Wage Rec't:</i>	2,004,980	<i>Wage Rec't:</i>	70.2%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,856,303	Total	2,004,980	Total	70.2%

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 (14449 Students enrolled in USE ischools in the district)	116.06	Enrolment increased because of the increase in the number of USE partnering schools, from 9 to 12
Non Standard Outputs:	Capitation Grant Disbursed to all 28 USE school in the District,	Capitation Grant Disbursed to all 31 USE school in the District,		

Expenditure

263306 Conditional transfers for Secondary Salaries	2,634,709		1,962,954		74.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,634,709	Non Wage Rec't:	1,962,954	Non Wage Rec't:	74.5%
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	2,634,709	Total	1,962,954	Total	74.5%

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

No. of students in tertiary education	1700 (Students enrolled in tertiary education.)	205 (205 Students enrolled in tertiary education.)	12.06	NTC staff were referred to the centre hence reduction in the enrolment
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.)	48 (48 ertiary Education instructors paid salaries at ,St Peter's Technical Institute & Mubende community polytechnique.)	58.54	
Non Standard Outputs:	Salaries for staffs in 3 tertiary institutions paid	staffs in 2 tertiary institutions monitored		

Expenditure

211101 General Staff Salaries	245,616		281,834		114.7%
227001 Travel inland	314,007		235,060		74.9%
Wage Rec't:	245,616	Wage Rec't:	281,834	Wage Rec't:	114.7%
Non Wage Rec't:	314,007	Non Wage Rec't:	235,060	Non Wage Rec't:	74.9%
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	516,894	Total	92.4%

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

Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for staffs paid, Administering and Organising Education stake holders Forum done, 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	0	No challenge.
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Expenditure

211101 General Staff Salaries	84,027		58,191		69.3%
213002 Incapacity, death benefits and funeral expenses	0		550		N/A
221002 Workshops and Seminars	100,000		86,888		86.9%
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		17,747		35.8%
228002 Maintenance - Vehicles	13,785		2,550		18.5%
Wage Rec't:	84,027	Wage Rec't:	58,191	Wage Rec't:	69.3%
Non Wage Rec't:	67,613	Non Wage Rec't:	47,762	Non Wage Rec't:	70.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	123,774	Donor Dev't:	75,078	Donor Dev't:	60.7%
Total	275,414	Total	181,031	Total	65.7%

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.)	23 (23 Secondary schools inspected in 3rd Qtrs in all secondary schools in the district.)	52.27	The use of Associate Assessors and CCTs increased capacity of inspection.
No. of tertiary institutions inspected in quarter	3 (Tertiary institutions inspected in a Qtr (NTC Mubende, Mubende Community Polytechnique and St. Peter's technical institute).)	3 (Tertiary institutions inspected in a Qtr (NTC Mubende, Mubende Community Polytechnique and St. Peter's technical institute).)	100.00	
No. of inspection reports provided to Council	4 (Inspection reports provided to standing committee of the council Covering various schools in the district.)	3 (Inspection reports provided to standing committee of the council Covering various schools in the district.)	75.00	
No. of primary schools inspected in quarter	368 (Primary schools inspected)	486 (486 primary, secondary schools and tertiary institution inspected and monitored)	132.07	

Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 and secondary schools in the district, Monitoring of SFGS projects.
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Expenditure

227001 Travel inland	104,022	75,473	72.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	90,620	63,533	70.1%
Domestic Dev't:	13,402	11,940	89.1%
Donor Dev't:		0	0.0%
Total	104,022	75,473	72.6%

Output: Sports Development services

Non Standard Outputs:	3 District sports competitions Held (Annual school athletics, Football, and annual youth league, purchase of 150 balls, 2 trophies, and 2 sports uniforms)	Sports competitions was organised at district level but failed to proceed to national level due to lack of facilitation	0	The teams did not proceed to national level due to lack of facilitation
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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**

0	Insufficient funds to cater for all items budgeted for late release of funds Frequent break down of office vehicles
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Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 for 9 months, Prepared 3 quarterly reports and submitted to line ministry, Sector vehicles and motor cycles serviced for 9 months, office bills paid for 9 months
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Expenditure

227001 Travel inland	20,933	10,446	49.9%
228001 Maintenance - Civil	7,000	38,603	551.5%
228002 Maintenance - Vehicles	4,000	2,597	64.9%
228004 Maintenance – Other	3,000	1,960	65.3%
211101 General Staff Salaries	89,242	64,633	72.4%
Wage Rec't:	89,242	64,633	72.4%
Non Wage Rec't:	37,303	53,606	143.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	126,545	118,239	93.4%

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

Length in Km of District roads periodically maintained	()	110 (Periodic maintenance and mechanized grading carried out on Kalamba-Kassanda Kaweeri-kibalinga Kiyuya-kammondo Ngabano-Butta Lubimbiri-Kajumiro Kalamba-Musozi)	0	Severely damaged road network due to rain Insufficient funds to cover all maintenance activities Frequent break down of road equipment Lack of full road unit
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Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 maintainance carried on district roads for 3 months 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	
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Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of bridges maintained	()	0 (N/A)	0	
Non Standard Outputs:	Periodically maintained Kassanda-Kalamba 19.2 Kamalenge-Kyakiddu 10.0 Lubimbiri-Kajumiro 16.0 Musozzi -Kalamba 16.2	N/A		
	Repair and Maintenance of road equipment			
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	931,543	664,914	71.4%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't: 931,543	Non Wage Rec't: 664,914	Non Wage Rec't: 71.4%	
	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 931,543	Total 664,914	Total 71.4%	

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

Non Standard Outputs:	Office Block partially completed	Partial completion carried out on the storied office block	0	Delayed procurement of service providers led to late commencement of work Due to an insufficient budget, work is carried out in phases
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	228,721	149,140	65.2%	
	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: 149,140	Domestic Dev't: 65.2%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 228,721	Total 149,140	Total 65.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services**

Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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: Operation of the District Water Office**

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 9 months, Office bills paid for 9 months, Office vehicles maintained for 9 months, Bank charges paid for 9 months, Office premises maintained for 9 months, Rent for volunteer paid for 9 months	0	Sector is operating with an old vehicle borrowed from another department Insufficient budget to cater for some of the office running activities
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Expenditure

211101 General Staff Salaries	42,743	30,948	72.4%
223003 Rent – (Produced Assets) to private entities	2,288	2,000	87.4%
227001 Travel inland	3,532	2,300	65.1%
228001 Maintenance - Civil	2,880	700	24.3%
228002 Maintenance - Vehicles	9,000	2,000	22.2%
221001 Advertising and Public Relations	2,000	1,640	82.0%
Wage Rec't:	42,743	30,948	72.4%
Non Wage Rec't:	2,880	700	24.3%
Domestic Dev't:	16,820	7,940	47.2%
Donor Dev't:		0	0.0%
Total	62,443	39,588	63.4%

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 sound vehicle for field activities
No. of supervision visits during and after construction	12 (Routine monthly visits done on monthly basis in all sub-counties)	9 (Routine monthly visits done on a monthly basis in all sub-counties)	75.00	
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)	3 (Notices of all revenues and expenditures displayed at all public notice boards)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings will be held on a quarterly basis for all stake holders)	3 (Meetings held on a quarterly basis for all stake holders)	75.00	
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	Data collection for all water sources updated once every quarter		

Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	7,164	39.8%	
227001 Travel inland	22,844	15,113	66.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	40,844	22,277	54.5%	
Donor Dev't:		0	0.0%	
Total	40,844	22,277	54.5%	

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 sound vehicle for field and office activities
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	Community participation is increasingly low
No. of water and Sanitation promotional events undertaken	2 (Celebration of the world water day and sanitation days)	2 (World water day and sanitation days celebrated in Nabingoola Sub-county)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned)	4 (4 radio programs held to promote water and sanitation)	0	
No. of water user committees formed.	180 (10 selected water sources from each of the 18 Sub-counties)	90 (Water source committees trained and formed on selected water sources all over the district)	50.00	
Non Standard Outputs:		1 meeting for the District WATSAN committee held 1 meeting for extension workers held		

Expenditure

221001 Advertising and Public Relations	0	1,200	N/A	
221010 Special Meals and Drinks	3,986	1,500	37.6%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,740	87.0%	
227001 Travel inland	53,324	47,783	89.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	17,310	78.7%	
Domestic Dev't:	30,195	27,799	92.1%	
Donor Dev't:	7,115	7,115	100.0%	
Total	59,310	52,223	88.1%	

3. Capital Purchases

Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	15 (Kitumbi 1, Bukuya 2, Makokoto 2, Kassanda 1, Kiyuni 2, Madudu 2, Butoloo 2, Myanzi 1, Kibalinga 1, Nabingoola 1)	15 (Kitumbi 1, Bukuya 2, Makokoto 2, Kassanda 1, Kiyuni 2, Madudu 2, Butoloo 2, Myanzi 1, Kibalinga 1, Nabingoola 1)	100.00	Delayed awarding of contracts Low community participation which slows down implementation Non compliance of some communities in some of the critical requirements
Non Standard Outputs:	Retention money for 14 Shallow wells constructed in FY 2013/14	Retention for 14 wells paid		

Expenditure

231001 Non Residential buildings (Depreciation)	67,500	20,996	31.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	67,500	20,996	31.1%
Donor Dev't:		0	0.0%
Total	67,500	20,996	31.1%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (Kibalinga 1, Nalutuntu 1, Butoloo 1, Kiyuni 1, Bageza 1)	3 (Kibalinga 1, Kalwana 1, Kasambya)	60.00	Delayed procurement of service providers Communities not willing to contribute to maintenance of facilities
No. of deep boreholes rehabilitated	25 (Nalutuntu 3, Kassanda 2, Kalwana 2, Kasambya 3, Bageza 3, Kitenga 3, Kiganda 3, Myanzi 2, Madudu 1, Kiyuni 1, Kibalinga 2)	25 (Nalutuntu 3, Kassanda 2, Kalwana 2, Kasambya 3, Bageza 3, Kitenga 3, Kiganda 3, Myanzi 2, Madudu 1, Kiyuni 1, Kibalinga 2)	100.00	
Non Standard Outputs:	Retention money for boreholes rehabilitated in FY 2013/2014 ppaid	Retention money paid		

Expenditure

231001 Non Residential buildings (Depreciation)	145,803	87,353	59.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	145,803	87,353	59.9%
Donor Dev't:		0	0.0%
Total	145,803	87,353	59.9%

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	Insufficient budget to cater for all required works Delayed procurement of service providers
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Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Phased construction of Bukuya piped water system- Phase 4)	1 (Bukuya PWS phase 4 undertaken)	100.00	
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Non Standard Outputs:	Design of Nabingoola Piped water system Retention money for Phase 3 works paid Extension of piped water to Kyenda trading center	Nabingoola differed to next fy due to insufficient budget		
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Expenditure

231001 Non Residential buildings (Depreciation)	250,000	230,726	92.3%	
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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:	250,000	Domestic Dev't:	230,726	Domestic Dev't:	92.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	250,000	Total	230,726	Total	92.3%

Output: Construction of dams

No. of dams constructed	2 (Manyogaseka 1, Kiganda 1)	2 (Manyogaseka 1, Kiganda 1)	100.00	Delayed procurment of service providers
Non Standard Outputs:	Retention money for valley tanks constructed in FY 2013/14 paid	Retention money for 3 valley tanks paid		

Expenditure

231007 Other Fixed Assets (Depreciation)	113,900	31,463	27.6%	
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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:	113,900	Domestic Dev't:	31,463	Domestic Dev't:	27.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	113,900	Total	31,463	Total	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)	3 (Connections done onto Kasambya water syste)	30.00	system has a lot of non revenue water
Non Standard Outputs:	N/A	N/A		

Expenditure

223001 Property Expenses	7,000	3,000	42.9%	
227001 Travel inland	5,000	5,000	100.0%	

Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	Non Wage Rec't:	8,000	Non Wage Rec't:	66.7%
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	12,000	Total	8,000	Total	66.7%

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.	3 small office items procured 3 Quarterly Planning monitoring reports produced, 22 staff trained in environment and natural resource management. 34 Activity reports generated.
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Expenditure

221002 Workshops and Seminars	850	620	72.9%
221011 Printing, Stationery, Photocopying and Binding	700	400	57.1%
211101 General Staff Salaries	124,353	92,842	74.7%
221012 Small Office Equipment	928	800	86.2%
221014 Bank Charges and other Bank related costs	1,000	182	18.2%
227001 Travel inland	726	980	135.0%
213001 Medical expenses (To employees)	500	300	60.0%

Wage Rec't:	124,353	Wage Rec't:	92,842	Wage Rec't:	74.7%
Non Wage Rec't:	5,704	Non Wage Rec't:	3,282	Non Wage Rec't:	57.5%
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	130,057	Total	96,124	Total	73.9%

Output: Tree Planting and Afforestation

Number of people (Men	180 (4 Tree planting days,	215 (4 Tree planting days	days	119.44	NCTPP suffered some
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Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

and Women) participating in tree planting days	(March 8th, 12 August, 9th October, 9th Sept) promoted)	were observed by the technical staff at the 5 sub county levels Of kigando, Myanzi, Kitenga, Madudu, Bukuya emphasis put on schools pupils.)		setbacks and distribution at the NFA nursery in Mubende has been below average.
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)	75 (75 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.)	75.00	
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.	75,000 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	41,099	70.8%
225001 Consultancy Services- Short term	33,227	8,392	25.3%
282091 Tax Account	0	3,014	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 99,079		Non Wage Rec't: 52,855	Non Wage Rec't: 53.3%
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 99,079		Total 52,855	Total 53.3%

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)	451 (Community members from lower local government trained)	112.75	Forest Fires were an emminent threat this quarter due to trespassers in Boma Hill forest estate. Fencing and regular patrols are called for.
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Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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.)	110 (Agro-forestry demonstrations established in Bagezza, Kitenga, Kigando, Myanzi, Madudu, Makokoto, Mubende Town Council and VI agroforestry in Kassanda, Kitenga, Kibalinga, Kiyuni and Bukuya)	115.79	
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Non Standard Outputs:	4 radio Programs held	3 radio programs held
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Expenditure

221002 Workshops and Seminars	750	806	107.5%
221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%
225001 Consultancy Services- Short term	0	800	N/A
227001 Travel inland	375	750	200.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,225	2,456	200.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,225	2,456	200.5%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	19 (Water shed management committees formulated in 19 LLGs. (1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Butoloogo, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Mubende TC))	14 (Water shed management committees formulated in 14 LLGs)	73.68	N/A
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Non Standard Outputs:	8 radio Programmes Conducted	9 radio programs
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Expenditure

221002 Workshops and Seminars	1,940	600	30.9%
221011 Printing, Stationery, Photocopying and Binding	600	537	89.5%
222001 Telecommunications	200	2,300	1150.0%
227001 Travel inland	1,600	2,315	144.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,340	5,752	132.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,340	5,752	132.5%

Output: River Bank and Wetland Restoration

Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 Wetland Action Plans and regulations developed	19 (Wetland S/county Action Plans for: 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Butolooogo, 1 Mubende TC .Key degraded Wetlands in urbanising areas in MTC, Kibalinga, Kassanda, Bukuya, Kalwana restored .)	14 (Wetland S/county Action Plans for 14 LLGs.)	73.68	Relatively Dry season, so wetland demarcation plantings not done.
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 Butolooogo, 1 Mubende TC .)	52 (Hectares of degraded wetlands in Lower Local Government Restored through Restoration Orders.)	273.68	
Non Standard Outputs:	River Nabakazzi and Katonga wetland Protection zones participatoryly demarcated. Atleast 10 LVEMP II Community Demand Driven Projects supported	River Nabakazzi 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	324	17.1%
221002 Workshops and Seminars	25,798	10,392	40.3%
221011 Printing, Stationery, Photocopying and Binding	2,213	360	16.3%
222001 Telecommunications	2,560	1,292	50.5%
224001 Medical and Agricultural supplies	32,582	16,997	52.2%
227001 Travel inland	24,472	6,852	28.0%
282091 Tax Account	0	1,085	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	123,378	37,302	30.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	11,600	0	0.0%
Total	134,978	37,302	27.6%

Output: Stakeholder Environmental Training and Sensitisation

No. of community	60 (LEC members Trained on	485 (Leaders trained on	808.33	N/A
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Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

women and men trained in ENR monitoring	Environment Management and Environment Mainstreaming in all LLGs 3 people from the 19 LLGs.)	Participatory evaluation and management of Interdistrict EN 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. Qtr3 - Comprehensive District Climate Change State of Environment and Needs Assessment Report on Agricultural Adaptation to Climate Change compiled from 6 Local Communities.)
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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.	25 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.
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Expenditure

221002 Workshops and Seminars	2,000	7,269	363.4%
227001 Travel inland	2,250	343	15.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,250	7,612	121.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,250	7,612	121.8%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	19 (Monitoring and compliance surveys 19 LLG undertaken.)	17 (Monitoring and compliance surveys in 17 of 19 LLG undertaken.)	89.47	Compliance surveys have mainly been mainstreamed in other funded Project Supervision trips.
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	4,062	1,875	46.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,062	1,875	46.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,062	1,875	46.2%

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

Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 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, Butolooogo, Kibalinga, Manyogaseka, Nalutuntu, Makokoto).)	194 (New land disputes mediated within the 19 LLGs: Kassanda, Bukuya, Kalwana, kitumbi, kiganda, Myanzi, Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Mubende T/C, Kiyuni, Madudu, Butolooogo, Kibalinga, Manyogaseka, Nalutuntu, Makokoto.)	97.00	N/A
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.	15 surveys rectified. 19 Area Land Committees re-sensitized. 99 offers made, 4 staff appraised, supervised and sector meetings held, 80 communities sensitized, 4 radio programmes held.		

Expenditure

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%	
227001 Travel inland	10,580	2,060	19.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	26,531	5,390	Non Wage Rec't:	20.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	26,531	5,390	Total	20.3%

Output: Infrastructure Planning

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.	0	Physical Planner on Maternity leave. Chairperson of Physical Planning Committee transferred from the district hence affecting Physical Planning Business this quarter.
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Expenditure

221002 Workshops and Seminars	2,500	1,226	49.0%	
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%	
221012 Small Office Equipment	500	851	170.2%	
227001 Travel inland	5,000	1,000	20.0%	

Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,000	Non Wage Rec't:	3,577	Non Wage Rec't:	27.5%
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	13,000	Total	3,577	Total	27.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 Qtrly Review Meetings at District level 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.	N/A	0	Funds received late due to breakdown in IFMS system leading to failure for EFT payment not being honoured in time by the banks.
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Expenditure

221002 Workshops and Seminars	6,390	4,205	65.8%
221009 Welfare and Entertainment	1,353	600	44.3%
221014 Bank Charges and other Bank related costs	800	682	85.2%
227004 Fuel, Lubricants and Oils	800	800	100.0%
228002 Maintenance - Vehicles	800	544	68.0%
211101 General Staff Salaries	105,809	79,356	75.0%

Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	105,809	<i>Wage Rec't:</i>	79,356	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	10,643	<i>Non Wage Rec't:</i>	6,831	<i>Non Wage Rec't:</i>	64.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	116,452	Total	86,187	Total	74.0%

Output: Probation and Welfare Support

No. of children settled	38 (Children Settled Within and out of the District(2 Bagezza 2 Bukuya, 2 Butolooogo, 2 Kalwana, 2 Kasambya, 2 Kassanda 2 Kiganda 3 Kigando 2 Kitenga 2 Kitumbi, 2 Kiyuni 2 Madudu 2 Mubende TC 2 Myanzi 2 Nabingoola 2 Manyogaseka 2 Makokoto 2 Nalutuntu 2 Kibalinga)	0 (N/A)	.00	Absence of easy means of transport, and inadequacy of funds for following up on juvenile cases.
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Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 N/A

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

Expenditure

221002 Workshops and Seminars	15,588	7,351	47.2%
227001 Travel inland	5,000	7,126	142.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,530	14,477	572.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	22,000	0	0.0%
Total	24,530	14,477	59.0%

Output: Community Development Services (HLG)

Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Active Community Development Workers	19 (Active community development workers recruited and maintained in 18LLGs)	13 (N/A)	68.42	Received support from other organisations such as Mild May and Save the Children -Uganda
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 supervision and monitoring visits made to 19 LLGs.	N/A		

Expenditure

221002 Workshops and Seminars	5,401	2,760	51.1%
227001 Travel inland	2,329	1,617	69.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,530	4,377	51.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,530	4,377	51.3%

Output: Adult Learning

No. FAL Learners Trained	1300 (Enrollment of learners for training in S/Cs of Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda,	1100 (N/A)	84.62	IFMS breakdown leading none funding of activities in the unit.
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Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

Kiganda, Kigando, Kitenga,
Kitumbi, Kiyuni, Madudu
Mubende TC, Myanzi,
Nabigoola
Manyogaseka, Makokoto.)

Non Standard Outputs:	A new set of 57 FAL Instructors 3 per LLG be identified and trained. 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)	N/A
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Expenditure

221002 Workshops and Seminars	15,340	12,467	81.3%
221005 Hire of Venue (chairs, projector, etc)	400	200	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60.0%
222003 Information and communications technology (ICT)	91	60	65.9%
227001 Travel inland	8,500	5,584	65.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,531	Non Wage Rec't:	18,911	Non Wage Rec't:	74.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,531	Total	18,911	Total	74.1%

Output: Gender Mainstreaming

0 Late disbursement of Donor funds.

Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	N/A
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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 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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/)	6 (N/A)	16.67	Received funds for youth groups under Youth Livelihood Programme.
Non Standard Outputs:	20 Youth & OVC organisations supervised/Assessed district wide. 8 Trainings for youth leaders, peers and change agents conducted. 10 Youth groups supported. with IGAs. 8 Advocacy camapaign on youth and children rights conducted at LLG levels. 8 sensitizations on drug usage & abuse in schools conducted 4 dialogue sessions on violence against youth conducted, at the District Hqtrs, Children's Day Commemorated. OVC mapping conducted. Skills development workshop for youth conducted. Youth day Celebrations attended. Dialogue sessions on VAC in schools/Communities facilitated. Training youth leaders, Peers, and Change agents on RH and family value conducted. Mentoring sessions to 19 Llgsand CSO staffs on case handling, and psychosocial support, Establishment of Child Helpline/call centre for children in emergency situations , Conducting 4 joint meetings with child managers. 25 YIGs supported and funded under Youth Livelihood Programme.	N/A		

Expenditure

221002 Workshops and Seminars	1,000	5,240	524.0%
221009 Welfare and Entertainment	425,060	411,751	96.9%
227001 Travel inland	1,070	280	26.2%

Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	411,751	<i>Domestic Dev't:</i>	96.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	427,130	Total	417,271	Total	97.7%

Output: Support to Youth Councils

No. of Youth councils supported	19 (19 LLG Youth councils supported)	0 (N/A)	.00	Late release of funds
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,)	N/A		

Expenditure

221002 Workshops and Seminars	4,500	4,529	100.6%
227001 Travel inland	4,454	2,168	48.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,315	6,697	71.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,315	6,697	71.9%

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 earbugs, 10 white canes, 5 pairs of crutches, 10 spectacles)	0 (N/A)	.00	IFMS breakdown and late disbursement of funds.
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Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	N/A
	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.	

Expenditure

221002 Workshops and Seminars	6,144	2,034	33.1%
227001 Travel inland	3,975	2,075	52.2%
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>	25,509	<i>Non Wage Rec't:</i>	47.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	53,279	Total	25,509	Total	47.9%

Output: Culture mainstreaming

0 Inadquate funds

Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	8 Cultural sites supervision visits made , 2 Cultural sites supervision meetings conducted 1 Festival & exhibition held 4 Meetings for cultural practioners conducted. 2 dialogue sessions with tradiotion herbalist conducted Collection of data on cultural practises, sites and historical issues done. Participation of cultural groups in regional cultural events supported. Support to traditional/cultural institutions to effectively play their role in enhancing positive values provided. Promoting and supporting the documentation of content of indigenous local knowledge encouraged.	N/A
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Expenditure

227001 Travel inland	3,494	1,500	42.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,500	37.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	1,500	37.5%

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 prosectutions made 4 labour information documents disseminated. Labour policy implentation and legislation monitored. Labour day celebrations held. Training labour inspectors/ACDOs to manage employment dynamics conducted.	N/A	0	No funds were allocated to the sector. Had support from individual complainants
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Expenditure

227001 Travel inland	1,367	350	25.6%
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Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	1,367	<i>Non Wage Rec't:</i>	350	<i>Non Wage Rec't:</i>	25.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,367	Total	350	Total	25.6%

Output: Representation on Women's Councils

No. of women councils supported	19 (19 LLG women councils supported)	0 (N/A)	.00	CSOs and Development groups supported and contributed towards the holding of womens day celebrations.
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.	N/A		

Expenditure

227001 Travel inland	9,315	7,312	78.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,315	7,312	78.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,315	7,312	78.5%

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

0	Poor facilitation in terms of support supervision.
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Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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.	N/A
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Expenditure

263201 LG Conditional grants	148,316	145,280	98.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	148,316	145,280	98.0%
Donor Dev't:		0	0.0%
Total	148,316	145,280	98.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No challenges

Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

227001 Travel inland	11,000	27,099	246.4%		
228002 Maintenance - Vehicles	5,000	980	19.6%		
211101 General Staff Salaries	65,450	30,607	46.8%		
221009 Welfare and Entertainment	5,600	1,953	34.9%		
221011 Printing, Stationery, Photocopying and Binding	3,000	1,913	63.8%		
Wage Rec't:	65,450	Wage Rec't:	30,607	Wage Rec't:	46.8%
Non Wage Rec't:	24,800	Non Wage Rec't:	19,175	Non Wage Rec't:	77.3%
Domestic Dev't:	17,385	Domestic Dev't:	12,769	Domestic Dev't:	73.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	107,636	Total	62,552	Total	58.1%

Output: District Planning

No of Minutes of TPC meetings	12 (DTPC minutes produced and discused and approved)	9 (Sets of Minutes of TPC meetings produced, discussed and approved)	75.00	No Challenge
No of qualified staff in the Unit	6 (Qualified staffs in DPU)	3 (Qualified staffs in DPU- Statistician, Office Typist, Senior Planner)	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, Annaul Work Plans Prepared and SubMITTED to Line Ministries		

Expenditure

221002 Workshops and Seminars	15,000	16,714	111.4%		
221009 Welfare and Entertainment	7,015	915	13.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,015	Non Wage Rec't:	17,629	Non Wage Rec't:	80.1%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,015	Total	17,629	Total	80.1%

Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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: Statistical data collection**

			0	No Challenge
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,	3 Quaterly and 4 monthly District Statistical Committee meetings held, District harmonised data base Populated with Backlog data, 3 Data Quality assessment exercises conducted, Routine data collection done, 1 District Level UNFPA meeting held and 3 quarte		

Expenditure

221002 Workshops and Seminars	71,133	3,194	4.5%
221011 Printing, Stationery, Photocopying and Binding	5,000	657	13.1%
227001 Travel inland	80,000	6,307	7.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	1,612	16.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	146,133	8,546	5.8%
Total	156,133	10,158	6.5%

Output: Demographic data collection

			0	No Challenges.
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 regestered, Regestration materials retrived, 40,000Regester 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 benefitially.	National Population and Housing Census 2014 coordinated, BDR materials Distributed, 10,000 births regestered, Regestration materials retrived, 10,000 Regester births entered into the MVRS, 10,000 birth certificates printed, 10,000 birth certificates end		

Expenditure

211103 Allowances	496,619	458,861	92.4%
221001 Advertising and Public Relations	21,288	21,168	99.4%

Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

221002 Workshops and Seminars	468,699	564,655	120.5%	
221009 Welfare and Entertainment	5,083	400	7.9%	
227001 Travel inland	273,732	251,226	91.8%	
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: 5,436	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 1,297,319	Total 102.0%	

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 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	0	No Challenges
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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

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 consulaitions of the new DDP 2015/16 - 2019/20 carried out.	0	No Activity was funded
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Expenditure

221002 Workshops and Seminars	15,000	7,295	48.6%	
221011 Printing, Stationery, Photocopying and Binding	5,000	2,235	44.7%	
227001 Travel inland	9,000	4,159	46.2%	

Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	13,689	<i>Non Wage Rec't:</i>	47.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,000	Total	13,689	Total	47.2%

Output: Management Information Systems

0 No Challenge

Non Standard Outputs:	4 laptop computers, maintained, Computer Consumables Procured, 7 computers and other Unit equipments Repaired, serviced and maintained, Anti Virus Procured	Internert 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%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	1,200	Non Wage Rec't:	24.0%
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	5,000	Total	1,200	Total	24.0%

Output: Operational Planning

0 No Challenge

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 Q3 Progressive reports FY 2014/15 compiled and submitted to council and line Ministries, Q3 and Q3 LGMSD reports compiled and submitted, 1 BFP FY 2015/16 compiled and submitted.
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Expenditure

221002 Workshops and Seminars	12,000	2,383	19.9%
221011 Printing, Stationery, Photocopying and Binding	4,000	3,313	82.8%
227001 Travel inland	6,012	7,324	121.8%

Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	22,012	<i>Non Wage Rec't:</i>	13,020	<i>Non Wage Rec't:</i>	59.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,012	Total	13,020	Total	59.1%

Output: Monitoring and Evaluation of Sector plans

0 No Challenge

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.	Internal and external Assessment conducted, 3 Quarterly Quarterly Monitoring Visits for LGMSDP, PAF, 18 Sub-counties & 1 T/Council monitored, 4 Review meetings held, 19 LLGs mentored on M&E, LLGs technical backup stopping in economic planning carried out
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,500	239	9.5%		
227001 Travel inland	47,841	26,970	56.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	32,802	Non Wage Rec't:	16,867	Non Wage Rec't:	51.4%
Domestic Dev't:	18,551	Domestic Dev't:	10,341	Domestic Dev't:	55.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	51,353	Total	27,208	Total	53.0%

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**

0 No Challenge

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.
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Expenditure

Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

211101 General Staff Salaries	44,425		32,223		72.5%
221012 Small Office Equipment	500		380		76.0%
222001 Telecommunications	1,560		418		26.8%
221007 Books, Periodicals & Newspapers	720		240		33.3%
221008 Computer supplies and Information Technology (IT)	400		150		37.5%
221011 Printing, Stationery, Photocopying and Binding	1,520		2,517		165.6%
Wage Rec't:	44,425	Wage Rec't:	32,223	Wage Rec't:	72.5%
Non Wage Rec't:	4,700	Non Wage Rec't:	3,705	Non Wage Rec't:	78.8%
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	49,125	Total	35,928	Total	73.1%

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.)	3 (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.)	75.00	No Challenge
Date of submitting Quaterly Internal Audit Reports	31/07/2015 (4 quarterly audit reports. Human resource audited.)	31/03/2015 (3 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 Scools, 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	665	277.1%
221011 Printing, Stationery, Photocopying and Binding	800	800	100.0%

Vote: 541 Mubende District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	29,708	25,076	84.4%	
228002 Maintenance - Vehicles	3,200	420	13.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	38,998	27,341	70.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	38,998	27,341	70.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	17,894,121	Wage Rec't:	12,079,341	Wage Rec't:	67.5%
Non Wage Rec't:	8,489,671	Non Wage Rec't:	6,434,357	Non Wage Rec't:	75.8%
Domestic Dev't:	2,533,560	Domestic Dev't:	1,751,425	Domestic Dev't:	69.1%
Donor Dev't:	1,442,926	Donor Dev't:	270,945	Donor Dev't:	18.8%
Total	30,360,278	Total	20,536,067	Total	67.6%

Vote: 541 Mubende District**2014/15 Quarter 3****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	108,311
Sector: Education				127,765	82,019
LG Function: Pre-Primary and Primary Education				82,119	40,390
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,000	0
LCII: Kirwanyi				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	40,390
LCII: Kalama				8,540	5,348
Item: 263311 Conditional transfers for Primary Education					
Kitokota		Conditional Grant to Primary Education	N/A	3,368	2,595
Buganyi		Conditional Grant to Primary Education	N/A	5,172	2,752
LCII: Kanyogoga				7,622	4,647
Item: 263311 Conditional transfers for Primary Education					
Kanyogoga		Conditional Grant to Primary Education	N/A	4,474	2,459
Kifumbira		Conditional Grant to Primary Education	N/A	3,148	2,188
LCII: Kasolokamponye				15,604	11,045
Item: 263311 Conditional transfers for Primary Education					
Kiruuma		Conditional Grant to Primary Education	N/A	6,750	4,915
Biwalwe		Conditional Grant to Primary Education	N/A	4,820	3,088
Kijaagi		Conditional Grant to Primary Education	N/A	4,034	3,043
LCII: Kidongo				4,971	2,373
Item: 263311 Conditional transfers for Primary Education					
Kasozi		Conditional Grant to Primary Education	N/A	4,971	2,373
LCII: Kisagazi				8,056	6,445
Item: 263311 Conditional transfers for Primary Education					

Vote: 541 Mubende District**2014/15 Quarter 3****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	108,311
Kisagazi		Conditional Grant to Primary Education	N/A	4,807	3,647
Kisojo		Conditional Grant to Primary Education	N/A	3,249	2,798
LCII: Kituule Item: 263311 Conditional transfers for Primary Education				6,371	4,218
Kiyungu		Conditional Grant to Primary Education	N/A	4,776	2,590
Kituule Cope		Conditional Grant to Primary Education	N/A	1,595	1,629
LCII: Makukuulu Item: 263311 Conditional transfers for Primary Education				10,954	6,313
Makukulu		Conditional Grant to Primary Education	N/A	5,103	2,452
Kakonyi		Conditional Grant to Primary Education	N/A	5,851	3,861
LG Function: Secondary Education				45,647	41,630
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,647	41,630
LCII: Kisagazi Item: 263306 Conditional transfers for Secondary Salaries				45,647	41,630
Butoloogo Seed School		Conditional Grant to Secondary Education	N/A	45,647	41,630
Sector: Health				18,600	23,539
LG Function: Primary Healthcare				18,600	23,539
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				15,000	19,248
LCII: Kanyogoga Item: 231001 Non Residential buildings (Depreciation)				15,000	19,248
Completion of Maternity ward at Kanyogoga	Mawujjo LCI	LGMSD (Former LGDP)	Works Underway	15,000	19,248
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600	4,291
LCII: Kalama Item: 263101 LG Conditional grants				1,200	1,164
Butoloogo HC II		Conditional Grant to PHC - development	N/A	1,200	1,164
			(Normal progress)		
LCII: Kanyogoga Item: 263101 LG Conditional grants				1,200	1,564

Vote: 541 Mubende District**2014/15 Quarter 3****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	108,311
Kanyogoga HC II		Conditional Grant to PHC - development	N/A	1,200	1,564
			(Normal progress)		
LCII: Kituule				1,200	1,564
Item: 263101 LG Conditional grants					
Kituule HC II		Conditional Grant to PHC - development	N/A	1,200	1,564
			(Normal progress)		
Sector: Water and Environment				9,000	2,753
LG Function: Rural Water Supply and Sanitation				9,000	2,753
<i>Capital Purchases</i>					
Output: Shallow well construction				9,000	2,753
LCII: Kijaagi				4,500	1,403
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Butoloogo		Conditional transfer for Rural Water	Works Underway	4,500	1,403
LCII: Kisagazi				4,500	1,350
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Butoloogo		Conditional transfer for Rural Water	Works Underway	4,500	1,350
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 3****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	177,264
Sector: Education				167,574	125,057
LG Function: Pre-Primary and Primary Education				109,888	81,126
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				23,129	14,451
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	6,500
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	6,500
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	58,032
LCII: Bugonzi				7,019	6,596
Item: 263311 Conditional transfers for Primary Education					
Kitaama		Conditional Grant to Primary Education	N/A	2,513	3,238
Kabunyonyi		Conditional Grant to Primary Education	N/A	4,506	3,358
LCII: Kabyuma				13,894	10,334
Item: 263311 Conditional transfers for Primary Education					
Kabyuma		Conditional Grant to Primary Education	N/A	4,914	3,959
Kibyamirizi		Conditional Grant to Primary Education	N/A	3,267	2,745
Busenya		Conditional Grant to Primary Education	N/A	5,713	3,630
LCII: Kagoma				17,866	13,845
Item: 263311 Conditional transfers for Primary Education					

Vote: 541 Mubende District**2014/15 Quarter 3****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	177,264
Bulyana		Conditional Grant to Primary Education	N/A	3,324	2,877
Kattabalanga		Conditional Grant to Primary Education	N/A	4,782	3,134
Ssenkulu		Conditional Grant to Primary Education	N/A	5,926	4,534
Saaka		Conditional Grant to Primary Education	N/A	3,833	3,299
LCII: Kalonga				19,211	12,332
Item: 263311 Conditional transfers for Primary Education					
Kirumbi		Conditional Grant to Primary Education	N/A	4,506	3,439
Mirembe AGAPE		Conditional Grant to Primary Education	N/A	3,443	2,274
Nsengwe		Conditional Grant to Primary Education	N/A	3,645	2,997
Kalonga		Conditional Grant to Primary Education	N/A	7,617	3,622
LCII: Kayebe				17,991	14,925
Item: 263311 Conditional transfers for Primary Education					
Kayebe		Conditional Grant to Primary Education	N/A	3,984	2,489
Kawumulo		Conditional Grant to Primary Education	N/A	4,223	4,895
Kitenga C/U		Conditional Grant to Primary Education	N/A	5,644	4,234
Butayunja DAM		Conditional Grant to Primary Education	N/A	4,141	3,306
LG Function: Secondary Education				57,686	43,931
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				57,686	43,931
LCII: Kalonga				57,686	43,931
Item: 263306 Conditional transfers for Secondary Salaries					
Kitenga S.S		Conditional Grant to Secondary Education	N/A	57,686	43,931
Sector: Health				12,907	11,745

Vote: 541 Mubende District**2014/15 Quarter 3****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	177,264
<i>LG Function: Primary Healthcare</i>				<i>12,907</i>	<i>11,745</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,907	11,745
LCII: Bugonzi				1,593	1,564
Item: 263101 LG Conditional grants					
Bugonzi HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	1,593	1,564
			(Normal progress)		
LCII: Kabyuma				1,593	1,564
Item: 263101 LG Conditional grants					
Kabyuma HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	1,593	1,564
			(Normal progress)		
LCII: Kagoma				4,064	3,527
Item: 263101 LG Conditional grants					
Kitenga HC III		Conditional Grant to PHC NGO Wage Subvention	N/A	4,064	3,527
			(Normal progress)		
LCII: Kalonga				4,064	3,527
Item: 263101 LG Conditional grants					
Kalonga HC III		Conditional Grant to PHC NGO Wage Subvention	N/A	4,064	3,527
			(Normal progress)		
LCII: Kayebe				1,593	1,564
Item: 263101 LG Conditional grants					
Kayebe HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	1,593	1,564
			(Normal progress)		
Sector: Water and Environment				60,900	40,463
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>60,900</i>	<i>40,463</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				6,000	9,000
LCII: Kagoma				6,000	9,000
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 3 borehole		Conditional transfer for Rural Water	Completed	6,000	9,000
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 3****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	177,264
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 3****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	122,089
Sector: Education				120,094	102,141
LG Function: Pre-Primary and Primary Education				89,246	81,221
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				23,459	35,993
LCII: Kayinja				12,459	23,995
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 Classroom blocks at Bukoba P/S- Retention	Bukoba	Conditional Grant to SFG	Completed	1,459	11,998
completion of one PAPSCA classroom block at Bukoba P/S	Bukoba	LGMSD (Former LGDP)	Completed	11,000	11,998
LCII: Kijjumba				11,000	11,998
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Kawaula P/s		LGMSD (Former LGDP)	Completed	11,000	11,998
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,787	45,228
LCII: Kanseera				8,056	6,892
Item: 263311 Conditional transfers for Primary Education					
Kawaula		Conditional Grant to Primary Education	N/A	3,582	3,756
Kanseera EDEN		Conditional Grant to Primary Education	N/A	4,474	3,136
LCII: Katente				20,053	10,369
Item: 263311 Conditional transfers for Primary Education					
Katente East		Conditional Grant to Primary Education	N/A	5,467	2,547
Katente West		Conditional Grant to Primary Education	N/A	6,957	3,430
Kiboyo		Conditional Grant to Primary Education	N/A	3,456	2,153
Kigamba		Conditional Grant to Primary Education	N/A	4,173	2,239
LCII: Kawumulwa				8,370	5,439
Item: 263311 Conditional transfers for Primary Education					
Mazooba		Conditional Grant to Primary Education	N/A	3,035	2,297

Vote: 541 Mubende District**2014/15 Quarter 3****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	122,089
Kakindu R/C		Conditional Grant to Primary Education	N/A	5,335	3,142
LCII: Kayinja Item: 263311 Conditional transfers for Primary Education				12,260	9,526
Bukoba		Conditional Grant to Primary Education	N/A	4,839	2,921
Katoma		Conditional Grant to Primary Education	N/A	5,820	4,101
Kayinja Cope		Conditional Grant to Primary Education	N/A	1,602	2,504
LCII: Kijjumba Item: 263311 Conditional transfers for Primary Education				11,015	8,227
Kiwumulo		Conditional Grant to Primary Education	N/A	4,129	3,260
Kijjumba R/C		Conditional Grant to Primary Education	N/A	3,179	2,637
Kijumba C/U		Conditional Grant to Primary Education	N/A	3,707	2,330
LCII: Mijunwa Item: 263311 Conditional transfers for Primary Education				6,032	4,776
Nabitimpa		Conditional Grant to Primary Education	N/A	3,205	2,094
Kabatende		Conditional Grant to Primary Education	N/A	2,827	2,682
LG Function: Secondary Education				30,848	20,920
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,848	20,920
LCII: Katente Item: 263306 Conditional transfers for Secondary Salaries				30,848	20,920
Kiyuni S.S		Conditional Grant to Secondary Education	N/A	30,848	20,920
Sector: Health				8,550	9,781
LG Function: Primary Healthcare				8,550	9,781
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,550	9,781
LCII: Kakingando Item: 263101 LG Conditional grants				1,200	1,564

Vote: 541 Mubende District**2014/15 Quarter 3****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	122,089
Kakigando HC II		Conditional Grant to PHC - development	N/A	1,200	1,564
			(Normal progress)		
LCII: Kanseera Item: 263101 LG Conditional grants				1,200	1,564
Kanseera HC II		Conditional Grant to PHC - development	N/A	1,200	1,564
			(Normal progress)		
LCII: Katente Item: 263101 LG Conditional grants				3,750	3,527
Kiyuni HC III		Conditional Grant to District Hospitals	N/A	3,750	3,527
			(Normal progress)		
LCII: Kayinja Item: 263101 LG Conditional grants				1,200	1,564
Kayinja HC II		Conditional Grant to PHC - development	N/A	1,200	1,564
			(Normal progress)		
LCII: Mijunwa Item: 263101 LG Conditional grants				1,200	1,564
Lwemikomago HC II		Conditional Grant to PHC - development	N/A	1,200	1,564
			(Normal progress)		
Sector: Water and Environment				28,050	6,007
LG Function: Rural Water Supply and Sanitation				28,050	6,007
<i>Capital Purchases</i>					
Output: Shallow well construction				9,000	2,807
LCII: Katente Item: 231001 Non Residential buildings (Depreciation)				4,500	1,403
construction of 1 shallow wells in Kiyuni		Conditional transfer for Rural Water	Completed	4,500	1,403
LCII: Kawumulwa Item: 231001 Non Residential buildings (Depreciation)				4,500	1,403
construction of 1 shallow wells in Kiyuni		Conditional transfer for Rural Water	Completed	4,500	1,403
Output: Borehole drilling and rehabilitation				19,050	3,200
LCII: Kanseera Item: 231001 Non Residential buildings (Depreciation)				2,000	3,200
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	Completed	2,000	3,200
LCII: Not Specified Item: 231001 Non Residential buildings (Depreciation)				17,050	0
Drilling of 1 borehole		Conditional transfer for Rural Water	N/A	17,050	0

Vote: 541 Mubende District**2014/15 Quarter 3****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	122,089
<i>Sector: Social Development</i>				7,806	4,160
<i>LG Function: Community Mobilisation and Empowerment</i>				7,806	4,160
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,806	4,160
LCII: Not Specified				7,806	4,160
Item: 263201 LG Conditional grants					
KIYUNI		LGMSD (Former LGDP)	N/A	7,806	4,160
<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	N/A	40,000	0

Vote: 541 Mubende District**2014/15 Quarter 3****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	96,083
Sector: Education				122,857	72,709
LG Function: Pre-Primary and Primary Education				47,382	29,558
<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	N/A	1,459	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,922	29,558
LCII: Kabulamuliro				17,323	11,935
Item: 263311 Conditional transfers for Primary Education					
Lulongo		Conditional Grant to Primary Education	N/A	2,366	2,522
Luteete		Conditional Grant to Primary Education	N/A	4,424	2,839
Madudu R/C		Conditional Grant to Primary Education	N/A	5,436	3,754
Madudu C /U		Conditional Grant to Primary Education	N/A	5,097	2,820
LCII: Kakenzi				6,260	4,089
Item: 263311 Conditional transfers for Primary Education					
Kakenzi		Conditional Grant to Primary Education	N/A	6,260	4,089
LCII: Kansambya				4,631	2,804
Item: 263311 Conditional transfers for Primary Education					
Kansambya		Conditional Grant to Primary Education	N/A	4,631	2,804
LCII: Kikoma				5,040	2,670
Item: 263311 Conditional transfers for Primary Education					
Kikoma		Conditional Grant to Primary Education	N/A	5,040	2,670
LCII: Naluwondwa				12,669	8,060
Item: 263311 Conditional transfers for Primary Education					
Kitemba		Conditional Grant to Primary Education	N/A	5,342	2,999
Kisoolo		Conditional Grant to Primary Education	N/A	5,801	3,330

Vote: 541 Mubende District**2014/15 Quarter 3****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	96,083
Bukoba Cope-Maddudu		Conditional Grant to Primary Education	N/A	1,526	1,731
<i>LG Function: Secondary Education</i>				75,475	43,151
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,475	43,151
LCII: Kabulamuliro				39,402	29,602
Item: 263306 Conditional transfers for Secondary Salaries					
St. Andrew Kaggwa Maddudu .S.S.		Conditional Grant to Secondary Education	N/A	39,402	29,602
LCII: Naluwondwa				36,073	13,549
Item: 263306 Conditional transfers for Secondary Salaries					
Global S.S - Madudu		Conditional Grant to Secondary Education	N/A	36,073	13,549
Sector: Health				69,350	12,307
<i>LG Function: Primary Healthcare</i>				69,350	12,307
<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	4,089
LCII: Kabulamuliro				12,000	4,089
Item: 263101 LG Conditional grants					
St. Joseph Madudu HC III		Conditional Grant to NGO Hospitals	N/A	12,000	4,089
			(Reported)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,350	8,218
LCII: Kabulamuliro				3,750	3,527
Item: 263101 LG Conditional grants					
Madudu HC III		Conditional Grant to PHC - development	N/A	3,750	3,527
			(Normal progress)		
LCII: Kansambya				2,400	3,127
Item: 263101 LG Conditional grants					
Kaaboowa HC II		Conditional Grant to PHC - development	N/A	1,200	1,564
			(Normal progress)		
Kansambya HC II		Conditional Grant to PHC - development	N/A	1,200	1,564
			(Normal progress)		
LCII: Kikoma				1,200	1,564

Vote: 541 Mubende District**2014/15 Quarter 3****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	96,083
Item: 263101 LG Conditional grants					
Kikoma HC II		Conditional Grant to PHC - development	N/A	1,200	1,564
		(Normal progress)			
Sector: Water and Environment				11,000	5,907
LG Function: Rural Water Supply and Sanitation				11,000	5,907
<i>Capital Purchases</i>					
Output: Shallow well construction				9,000	2,807
LCII: Kikoma				4,500	1,403
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Madudu		Conditional transfer for Rural Water	Works Underway	4,500	1,403
LCII: Luteete				4,500	1,403
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Madudu		Conditional transfer for Rural Water	Works Underway	4,500	1,403
Output: Borehole drilling and rehabilitation				2,000	3,100
LCII: Kikoma				2,000	3,100
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	Completed	2,000	3,100
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 3****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	782,280
Sector: Works and Transport				228,721	149,140
LG Function: District Engineering Services				228,721	149,140
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				228,721	149,140
LCII: Kaweeri				228,721	149,140
Item: 231007 Other Fixed Assets (Depreciation)					
Office Block		LGMSD (Former LGDP)	Works Underway	228,721	149,140
Sector: Education				772,721	616,196
LG Function: Pre-Primary and Primary Education				73,520	38,246
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				8,000	10,056
LCII: Katogo				8,000	10,056
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and Supply of 3 Seater desks	Mubende Tiger, Kawere and Kisolo P/S	Conditional Grant to SFG	Works Underway	8,000	10,056
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,520	28,190
LCII: Kasaana				34,860	13,559
Item: 263311 Conditional transfers for Primary Education					
Kasenyi C/U		Conditional Grant to Primary Education	N/A	10,586	4,109
Mubende Army		Conditional Grant to Primary Education	N/A	24,274	9,450
LCII: Kasenyi Caltex				19,310	8,002
Item: 263311 Conditional transfers for Primary Education					
Nakayima		Conditional Grant to Primary Education	N/A	5,977	2,111
St Marys Mubende		Conditional Grant to Primary Education	N/A	13,333	5,891
LCII: Kaweeri				11,350	6,629
Item: 263311 Conditional transfers for Primary Education					
Kaweeri		Conditional Grant to Primary Education	N/A	7,334	4,299
St. Joseph Mubende		Conditional Grant to Primary Education	N/A	4,015	2,329
LG Function: Secondary Education				699,202	577,950
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				699,202	577,950
LCII: Kasenyi Caltex				228,732	177,821

Vote: 541 Mubende District**2014/15 Quarter 3****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		LCIV: BUWEKULA		1,088,361	782,280
Item: 263306 Conditional transfers for Secondary Salaries					
Kasenyi S.S.		Conditional Grant to Secondary Education	N/A	228,732	177,821
LCII: Kaweeri				44,373	16,667
Item: 263306 Conditional transfers for Secondary Salaries					
Bright S.S. Kaweeri		Conditional Grant to Secondary Education	N/A	44,373	16,667
LCII: Kisekende				268,468	266,719
Item: 263306 Conditional transfers for Secondary Salaries					
Mubende High S.S		Conditional Grant to Secondary Education	N/A	97,396	64,390
Mubende Light S.S		Conditional Grant to Secondary Education	N/A	114,352	86,858
Comprehensive High Sch-Mubende		Conditional Grant to Secondary Education	N/A	56,720	115,471
LCII: Special Area				157,629	116,744
Item: 263306 Conditional transfers for Secondary Salaries					
Mubende Army S.S.		Conditional Grant to Secondary Education	N/A	157,629	116,744
Sector: Health				12,113	3,464
LG Function: Primary Healthcare				12,113	3,464
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,113	3,464
LCII: Kaweeri				1,200	1,564
Item: 263101 LG Conditional grants					
Kaweeri HC II		Conditional Grant to PHC - development	N/A	1,200	1,564
			(Normal progress)		
LCII: Kyaterekera				10,200	1,000
Item: 263101 LG Conditional grants					
Mubende TC HC II		Conditional Grant to PHC - development	N/A	1,200	1,000
			(Normal progress)		
Mubende Hospital		Conditional Grant to PHC - development	N/A	9,000	0
			(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 3****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	782,280
<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	N/A	3,000	0
Sector: Social Development				7,806	13,480
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,806</i>	<i>13,480</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,806	13,480
LCII: Not Specified				7,806	13,480
Item: 263201 LG Conditional grants					
MUBENDE T/C		LGMSD (Former LGDP)	N/A	7,806	13,480
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	N/A	64,000	0

Vote: 541 Mubende District**2014/15 Quarter 3****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	664,914
Sector: Works and Transport				931,543	664,914
LG Function: District, Urban and Community Access Roads				931,543	664,914
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				931,543	664,914
LCII: Not Specified				931,543	664,914
Item: 263312 Conditional transfers for Road Maintenance					
Mubende District		Other Transfers from Central Government	N/A	931,543	664,914
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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	N/A	10,000	0

Vote: 541 Mubende District**2014/15 Quarter 3****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	53,625
Sector: Education				63,079	32,464
LG Function: Pre-Primary and Primary Education				63,079	32,464
<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	Completed	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,079	32,464
LCII: Biwanga				7,867	6,789
Item: 263311 Conditional transfers for Primary Education					
Biwanga R/C		Conditional Grant to Primary Education	N/A	3,142	3,344
Biwanga C/U		Conditional Grant to Primary Education	N/A	4,726	3,445
LCII: Busaale				4,443	2,598
Item: 263311 Conditional transfers for Primary Education					
Kisindizi		Conditional Grant to Primary Education	N/A	4,443	2,598
LCII: Gayaaza				5,838	4,107
Item: 263311 Conditional transfers for Primary Education					
Busweera		Conditional Grant to Primary Education	N/A	5,838	4,107
LCII: Lwabagabo				8,980	8,026
Item: 263311 Conditional transfers for Primary Education					
Namagogo		Conditional Grant to Primary Education	N/A	4,261	3,615
Rwabagabo		Conditional Grant to Primary Education	N/A	4,719	4,412
LCII: Mugungulu				6,781	4,182
Item: 263311 Conditional transfers for Primary Education					
Mugungulu		Conditional Grant to Primary Education	N/A	6,781	4,182
LCII: Nabikakala				9,169	6,761
Item: 263311 Conditional transfers for Primary Education					
Buliisa UPCU		Conditional Grant to Primary Education	N/A	5,078	3,356

Vote: 541 Mubende District**2014/15 Quarter 3****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	355,913
<i>Sector: Education</i>				379,142	287,136
<i>LG Function: Pre-Primary and Primary Education</i>				71,924	71,178
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				24,723	36,099
LCII: Lwegula				24,723	36,099
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Kashenyi P/S	Kiwumulo	Conditional Grant to SFG	Works Underway	24,723	36,099
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,201	35,079
LCII: Kabbo				26,690	16,305
Item: 263311 Conditional transfers for Primary Education					
Nakawala		Conditional Grant to Primary Education	N/A	5,977	4,261
Butuuti		Conditional Grant to Primary Education	N/A	5,952	3,556
Kisongola		Conditional Grant to Primary Education	N/A	4,022	3,134
Rwegula		Conditional Grant to Primary Education	N/A	5,820	2,940
Kyakasa		Conditional Grant to Primary Education	N/A	4,921	2,414
LCII: Kasambya				10,256	8,195
Item: 263311 Conditional transfers for Primary Education					
St. Don Bosco		Conditional Grant to Primary Education	N/A	4,424	3,966
Kasambya DAS		Conditional Grant to Primary Education	N/A	5,832	4,228
LCII: Kyakasa				6,183	6,187
Item: 263311 Conditional transfers for Primary Education					
Kashenyi		Conditional Grant to Primary Education	N/A	2,450	3,863
Kabamba		Conditional Grant to Primary Education	N/A	3,733	2,324
LCII: Muyinayina				4,072	4,393
Item: 263311 Conditional transfers for Primary Education					

Vote: 541 Mubende District**2014/15 Quarter 3****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	355,913
Muyinayina		Conditional Grant to Primary Education	N/A	4,072	4,393
<i>LG Function: Secondary Education</i>				307,218	215,958
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				307,218	215,958
LCII: Kabbo				31,050	26,045
Item: 263306 Conditional transfers for Secondary Salaries					
Kabbo Seed School		Conditional Grant to Secondary Education	N/A	31,050	26,045
LCII: Kasambya				152,351	96,285
Item: 263306 Conditional transfers for Secondary Salaries					
Sylver Steps Kasambya		Conditional Grant to Secondary Education	N/A	152,351	96,285
LCII: Kirolero				123,817	93,628
Item: 263306 Conditional transfers for Secondary Salaries					
Kasambya Parents S.S.		Conditional Grant to Secondary Education	N/A	123,817	93,628
Sector: Health				8,363	6,878
<i>LG Function: Primary Healthcare</i>				8,363	6,878
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,363	6,878
LCII: Kabbo				1,200	1,564
Item: 263101 LG Conditional grants					
Kabbo HC II		Conditional Grant to PHC - development	N/A	1,200	1,564
			(Normal progress)		
LCII: Kasambya Town Board				5,250	3,751
Item: 263101 LG Conditional grants					
Kasambya HC III		Conditional Grant to PHC - development	N/A	5,250	3,751
			(Normal progress)		
LCII: Kyakasa				1,913	1,564
Item: 263101 LG Conditional grants					
Kyakasa HC II		Conditional Grant to PHC - development	N/A	1,200	1,564
			(Normal progress)		
Kabamba HC III		Conditional Grant to PHC - development	N/A	713	0
			(Normal progress)		
Sector: Water and Environment				16,753	19,903
<i>LG Function: Rural Water Supply and Sanitation</i>				16,753	19,903
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				16,753	19,903
LCII: Kabbo				10,753	10,753

Vote: 541 Mubende District**2014/15 Quarter 3****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	355,913
Item: 231001 Non Residential buildings (Depreciation)					
Unpaid debt for boreholes drilled		Conditional transfer for Rural Water	Completed	10,753	10,753
LCII: Muyinayina				6,000	9,150
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 3 borehole		Conditional transfer for Rural Water	Completed	6,000	9,150
Sector: Social Development				7,806	19,640
LG Function: Community Mobilisation and Empowerment				7,806	19,640
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,806	19,640
LCII: Not Specified				7,806	19,640
Item: 263201 LG Conditional grants					
KASAMBYA		LGMSD (Former LGDP)	N/A	7,806	19,640
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	N/A	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	49,863	22,356

Vote: 541 Mubende District**2014/15 Quarter 3****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	153,897
<i>Sector: Education</i>				194,329	130,292
<i>LG Function: Pre-Primary and Primary Education</i>				64,341	30,930
<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	30,930
LCII: Kabowa				5,656	2,572
Item: 263311 Conditional transfers for Primary Education					
Kabowa		Conditional Grant to Primary Education	N/A	5,656	2,572
LCII: Kabubbu				3,274	4,093
Item: 263311 Conditional transfers for Primary Education					
Kabubu		Conditional Grant to Primary Education	N/A	3,274	4,093
LCII: Kasaana				7,277	5,757
Item: 263311 Conditional transfers for Primary Education					
Kasaana C/U		Conditional Grant to Primary Education	N/A	4,525	3,432
Kasaana Public		Conditional Grant to Primary Education	N/A	2,752	2,325
LCII: Kibalinga A				6,065	2,679
Item: 263311 Conditional transfers for Primary Education					
Kibalinga		Conditional Grant to Primary Education	N/A	6,065	2,679
LCII: Kibalinga B				2,702	2,311
Item: 263311 Conditional transfers for Primary Education					
Nabibungo		Conditional Grant to Primary Education	N/A	2,702	2,311
LCII: Kisombwa				1,677	2,522
Item: 263311 Conditional transfers for Primary Education					
Kisombwa Cope		Conditional Grant to Primary Education	N/A	1,677	2,522
LCII: Ntungamo				17,691	10,995
Item: 263311 Conditional transfers for Primary Education					

Vote: 541 Mubende District**2014/15 Quarter 3****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	153,897
CAWODISA		Conditional Grant to Primary Education	N/A	7,114	5,298
Ntugamo		Conditional Grant to Primary Education	N/A	5,656	3,572
Kyakasimbi		Conditional Grant to Primary Education	N/A	4,921	2,125
LG Function: Secondary Education				129,988	99,362
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				129,988	99,362
LCII: Kibalinga A				129,988	99,362
Item: 263306 Conditional transfers for Secondary Salaries					
Bagezza Seed		Conditional Grant to Secondary Education	N/A	129,988	99,362
Sector: Health				76,405	8,085
LG Function: Primary Healthcare				76,405	8,085
<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)	N/A	26,128	0
Output: OPD and other ward construction and rehabilitation				45,327	4,121
LCII: Kibalinga A				45,327	4,121
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Kibalinga HC III		Conditional Grant to PHC - development	Works Underway	45,327	4,121
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,950	3,964
LCII: Kibalinga A				3,750	2,400
Item: 263101 LG Conditional grants					
Kibalinga HC III		Conditional Grant to PHC - development	N/A	3,750	2,400
			(Normal progress)		
LCII: Nkandwa				1,200	1,564
Item: 263101 LG Conditional grants					
Nkandwa HC II		Conditional Grant to PHC - development	N/A	1,200	1,564
			(Normal progress)		
Sector: Water and Environment				21,000	6,200
LG Function: Rural Water Supply and Sanitation				21,000	6,200
<i>Capital Purchases</i>					

Vote: 541 Mubende District**2014/15 Quarter 3****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	153,897
Output: Borehole drilling and rehabilitation				21,000	6,200
LCII: Kibalinga A				4,000	6,200
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 2 borehole		Conditional transfer for Rural Water	Completed	4,000	6,200
LCII: Ntungamo				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Drilling of 1 borehole		Conditional transfer for Rural Water	N/A	17,000	0
Sector: Social Development				7,806	9,320
LG Function: Community Mobilisation and Empowerment				7,806	9,320
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,806	9,320
LCII: Not Specified				7,806	9,320
Item: 263201 LG Conditional grants					
KIBALINGA		LGMSD (Former LGDP)	N/A	7,806	9,320

Vote: 541 Mubende District**2014/15 Quarter 3****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	71,270
Sector: Education				133,379	58,886
LG Function: Pre-Primary and Primary Education				65,383	33,346
<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	33,346
LCII: Bubanda				3,833	2,113
Item: 263311 Conditional transfers for Primary Education					
Lugaaga		Conditional Grant to Primary Education	N/A	3,833	2,113
LCII: Kigando				7,026	3,384
Item: 263311 Conditional transfers for Primary Education					
Buwaata		Conditional Grant to Primary Education	N/A	7,026	3,384
LCII: Kirume				5,216	3,437
Item: 263311 Conditional transfers for Primary Education					
Kabunyansi		Conditional Grant to Primary Education	N/A	5,216	3,437
LCII: Kiyonga				6,987	5,771
Item: 263311 Conditional transfers for Primary Education					
Kattambogo		Conditional Grant to Primary Education	N/A	3,205	2,411
Ikula		Conditional Grant to Primary Education	N/A	3,783	3,360
LCII: Lusiba				13,245	12,664
Item: 263311 Conditional transfers for Primary Education					
Katega		Conditional Grant to Primary Education	N/A	2,746	2,922
Kabaale		Conditional Grant to Primary Education	N/A	2,199	2,867

Vote: 541 Mubende District**2014/15 Quarter 3****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	71,270
Mawujjo		Conditional Grant to Primary Education	N/A	3,594	2,507
Kyamuguluma		Conditional Grant to Primary Education	N/A	4,707	4,368
LCII: Mugolodde Item: 263311 Conditional transfers for Primary Education				2,791	2,598
Kisiita		Conditional Grant to Primary Education	N/A	2,791	2,598
LCII: Ndyangoma Item: 263311 Conditional transfers for Primary Education				4,235	3,379
Dyangoma		Conditional Grant to Primary Education	N/A	4,235	3,379
LG Function: Secondary Education				67,996	25,540
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,996	25,540
LCII: Kigando Item: 263306 Conditional transfers for Secondary Salaries				67,996	25,540
Kigando S.S.		Conditional Grant to Secondary Education	N/A	67,996	25,540
Sector: Health				2,400	2,064
LG Function: Primary Healthcare				2,400	2,064
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	2,064
LCII: Lusiba Item: 263101 LG Conditional grants				2,400	2,064
Mawujjo HC II		Conditional Grant to PHC - development	N/A	1,200	1,564
			(Normal progress)		
Butawatata HC II		Conditional Grant to PHC - development	N/A	1,200	500
			(Normal progress)		
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 3****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	71,270
Output: Other Capital				10,000	0
LCII: Lusiba				10,000	0
Item: 314203 Finished goods					
Installation of Electricity at Kanyogoga Milk cooler		Other Transfers from Central Government	N/A	10,000	0

Vote: 541 Mubende District**2014/15 Quarter 3****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	111,079
Sector: Education				151,974	101,798
LG Function: Pre-Primary and Primary Education				86,614	61,076
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,000	16,828
LCII: Nabingoola				20,000	16,828
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Nabingoola P/s		Conditional Grant to SFG	Works Underway	20,000	16,828
			(phase1 completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,614	44,248
LCII: Kabalungi				11,218	8,121
Item: 263311 Conditional transfers for Primary Education					
Nkokonjeru		Conditional Grant to Primary Education	N/A	6,681	4,055
Kasasa		Conditional Grant to Primary Education	N/A	4,537	4,067
LCII: Kiyita				8,867	6,539
Item: 263311 Conditional transfers for Primary Education					
Kirume Public		Conditional Grant to Primary Education	N/A	4,738	3,362
Kiyita		Conditional Grant to Primary Education	N/A	4,129	3,177
LCII: Lubimbiri				13,889	7,006
Item: 263311 Conditional transfers for Primary Education					
Kafundeezi		Conditional Grant to Primary Education	N/A	4,914	4,053
Maaya		Conditional Grant to Primary Education	N/A	8,975	2,953
LCII: Nabingoola				32,640	22,582
Item: 263311 Conditional transfers for Primary Education					
Nabingoola		Conditional Grant to Primary Education	N/A	5,178	3,294
Kiwumulo Cope - Nabingoola		Conditional Grant to Primary Education	N/A	3,431	2,193
Kitonzi		Conditional Grant to Primary Education	N/A	5,895	3,100

Vote: 541 Mubende District**2014/15 Quarter 3****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	111,079
Lwawuna		Conditional Grant to Primary Education	N/A	7,026	4,368
Kaseesa		Conditional Grant to Primary Education	N/A	3,217	2,804
Kyebbumba		Conditional Grant to Primary Education	N/A	3,657	3,098
Gwanika		Conditional Grant to Primary Education	N/A	4,235	3,724
LG Function: Secondary Education				65,360	40,721
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				65,360	40,721
LCII: Nabingoola				65,360	40,721
Item: 263306 Conditional transfers for Secondary Salaries					
Nabingoola S.S		Conditional Grant to Secondary Education	N/A	65,360	40,721
Sector: Health				7,350	9,281
LG Function: Primary Healthcare				7,350	9,281
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,350	9,281
LCII: Kabalungi				1,200	1,064
Item: 263101 LG Conditional grants					
Kabalungi HC II		Conditional Grant to PHC - development	N/A	1,200	1,064
			(Normal progress)		
LCII: Kiyita				1,200	1,564
Item: 263101 LG Conditional grants					
Kiyita HC II		Conditional Grant to PHC - development	N/A	1,200	1,564
			(Normal progress)		
LCII: Lubimbiri				1,200	1,564
Item: 263101 LG Conditional grants					
Lubimbiri HC II		Conditional Grant to PHC - development	N/A	1,200	1,564
			(Normal progress)		
LCII: Nabingoola				3,750	3,527
Item: 263101 LG Conditional grants					
Nabingoola HC III		Conditional Grant to PHC - development	N/A	3,750	3,527
			(Normal progress)		
LCII: Not Specified				0	1,564
Item: 263101 LG Conditional grants					

Vote: 541 Mubende District**2014/15 Quarter 3****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	111,079
Kiyita HC II		Conditional Grant to PHC - development	N/A	0	1,564
(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 3****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	395,955
Sector: Education				147,127	153,902
LG Function: Pre-Primary and Primary Education				57,721	40,143
<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	40,143
LCII: Bukuya				12,129	8,768
Item: 263311 Conditional transfers for Primary Education					
Kkungu		Conditional Grant to Primary Education	N/A	2,941	3,530
Seeta		Conditional Grant to Primary Education	N/A	4,367	2,982
Bukuya C/U		Conditional Grant to Primary Education	N/A	4,820	2,256
LCII: Bukuya Town Board				8,590	6,386
Item: 263311 Conditional transfers for Primary Education					
Bukuya Islamic		Conditional Grant to Primary Education	N/A	4,820	3,118
Katungulu DAS		Conditional Grant to Primary Education	N/A	3,770	3,268
LCII: Kabosi				4,525	3,325
Item: 263311 Conditional transfers for Primary Education					
Mweya Ssengendo		Conditional Grant to Primary Education	N/A	4,525	3,325
LCII: Kalaata				4,525	4,408
Item: 263311 Conditional transfers for Primary Education					
Kalaata		Conditional Grant to Primary Education	N/A	4,525	4,408
LCII: Kizibawo				12,891	8,191
Item: 263311 Conditional transfers for Primary Education					
Kizibawo		Conditional Grant to Primary Education	N/A	5,665	3,120

Vote: 541 Mubende District**2014/15 Quarter 3****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	395,955
Kijjukira		Conditional Grant to Primary Education	N/A	4,085	2,598
Kitokolo		Conditional Grant to Primary Education	N/A	3,142	2,473
LCII: Ncwamazzi				13,561	9,066
Item: 263311 Conditional transfers for Primary Education					
Kabuyimba UMEA		Conditional Grant to Primary Education	N/A	6,021	3,192
Kagaba Parents		Conditional Grant to Primary Education	N/A	4,713	3,553
Kaboosi Chosen		Conditional Grant to Primary Education	N/A	2,827	2,321
LG Function: Secondary Education				89,406	113,759
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				89,406	113,759
LCII: Bukuya				89,406	113,759
Item: 263306 Conditional transfers for Secondary Salaries					
St. Thereza Kkungu S.S.		Conditional Grant to Secondary Education	N/A	28,610	69,906
Bukuya S.S		Conditional Grant to Secondary Education	N/A	60,795	43,854
Sector: Health				13,000	1,200
LG Function: Primary Healthcare				13,000	1,200
<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
			(Reported)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000	1,200
LCII: Bukuya Town Board				4,000	1,200
Item: 263101 LG Conditional grants					
Bukuya HC III		Conditional Grant to PHC - development	N/A	4,000	1,200
			(Normal progress)		
Sector: Water and Environment				240,000	233,532
LG Function: Rural Water Supply and Sanitation				240,000	233,532
<i>Capital Purchases</i>					
Output: Shallow well construction				9,000	2,807
LCII: Kabuyimba				4,500	1,403

Vote: 541 Mubende District**2014/15 Quarter 3****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	395,955
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Bukuya		Conditional transfer for Rural Water	Completed	4,500	1,403
LCII: Kasamba				4,500	1,403
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Bukuya		Conditional transfer for Rural Water	Completed	4,500	1,403
Output: Construction of piped water supply system				231,000	230,726
LCII: Bukuya Town Board				120,000	119,275
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Phase 4 of Bukuya piped water system	Bukuya Town board	Conditional transfer for Rural Water	Works Underway	120,000	119,275
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	7,320
LG Function: Community Mobilisation and Empowerment				7,806	7,320
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,806	7,320
LCII: Not Specified				7,806	7,320
Item: 263201 LG Conditional grants					
BUKUYA		LGMSD (Former LGDP)	N/A	7,806	7,320
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	N/A	25,500	0

Vote: 541 Mubende District**2014/15 Quarter 3****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	244,288
Sector: Education				301,948	229,801
LG Function: Pre-Primary and Primary Education				108,175	81,940
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				51,812	36,965
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	36,965
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	36,965
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,363	44,975
LCII: Bweyongedde				11,274	7,572
Item: 263311 Conditional transfers for Primary Education					
Bweyongedde		Conditional Grant to Primary Education	N/A	7,114	4,737
Mayirikiti		Conditional Grant to Primary Education	N/A	4,160	2,835
LCII: Kassaazi				11,174	6,172
Item: 263311 Conditional transfers for Primary Education					
Lwangiri		Conditional Grant to Primary Education	N/A	7,014	3,604
Nakateete		Conditional Grant to Primary Education	N/A	4,160	2,568

Vote: 541 Mubende District**2014/15 Quarter 3****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	244,288
LCII: Kikandwa				26,167	25,257
Item: 263311 Conditional transfers for Primary Education					
Kalwana C/U		Conditional Grant to Primary Education	N/A	4,129	4,165
Lwenzo		Conditional Grant to Primary Education	N/A	1,584	3,461
Ddalamba		Conditional Grant to Primary Education	N/A	4,462	4,500
Kyabakulungo		Conditional Grant to Primary Education	N/A	4,921	3,641
Kiteredde		Conditional Grant to Primary Education	N/A	3,456	2,857
Kikandwa UMEA		Conditional Grant to Primary Education	N/A	4,160	3,646
Kyetume		Conditional Grant to Primary Education	N/A	3,456	2,988
LCII: Kyabalanzi				4,921	3,208
Item: 263311 Conditional transfers for Primary Education					
Kyabalanzi		Conditional Grant to Primary Education	N/A	4,921	3,208
LCII: Nakateete				2,827	2,766
Item: 263311 Conditional transfers for Primary Education					
Ttuba		Conditional Grant to Primary Education	N/A	2,827	2,766
LG Function: Secondary Education				193,773	147,861
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				193,773	147,861
LCII: Bweyongedde				102,497	78,317
Item: 263306 Conditional transfers for Secondary Salaries					
St. Charles Lwanga		Conditional Grant to Secondary Education	N/A	46,190	35,456
Lwangiri S.S					
Kalwana S.S		Conditional Grant to Secondary Education	N/A	56,307	42,861
LCII: Kikandwa				91,276	69,544
Item: 263306 Conditional transfers for Secondary Salaries					
Forest High School		Conditional Grant to Secondary Education	N/A	91,276	69,544
Kikandwa					

Vote: 541 Mubende District**2014/15 Quarter 3****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	244,288
Sector: Health				5,600	4,127
LG Function: Primary Healthcare				5,600	4,127
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,600	4,127
LCII: Bweyongedde				1,600	1,000
Item: 263101 LG Conditional grants					
Bweyongedde HC II		Conditional Grant to PHC - development	N/A	1,600	1,000
LCII: Kassaazi				2,000	1,564
Item: 263101 LG Conditional grants					
Kabulubutu HC II		Conditional Grant to PHC - development	N/A	2,000	1,564
			(Normal progress)		
LCII: Kikandwa				2,000	1,564
Item: 263101 LG Conditional grants					
Kikandwa HC II		Conditional Grant to PHC - development	N/A	2,000	1,564
			(Normal progress)		
Sector: Water and Environment				4,000	6,200
LG Function: Rural Water Supply and Sanitation				4,000	6,200
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,000	6,200
LCII: Kyabalanzi				4,000	6,200
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 2 borehole		Conditional transfer for Rural Water	N/A	4,000	6,200
Sector: Social Development				7,806	4,160
LG Function: Community Mobilisation and Empowerment				7,806	4,160
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,806	4,160
LCII: Not Specified				7,806	4,160
Item: 263201 LG Conditional grants					
KALWANA		LGMSD (Former LGDP)	N/A	7,806	4,160
Sector: Public Sector Management				35,620	0
LG Function: Local Government Planning Services				35,620	0
<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	N/A	35,620	0

Vote: 541 Mubende District**2014/15 Quarter 3****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	188,924
Sector: Education				207,866	142,751
LG Function: Pre-Primary and Primary Education				110,460	80,007
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				26,692	25,339
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	24,508
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Namiringa P/S		Conditional Grant to SFG	Being Procured	20,000	24,508
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,768	54,667
LCII: Binikira				4,663	4,966
Item: 263311 Conditional transfers for Primary Education					
Bbinikira		Conditional Grant to Primary Education	N/A	4,663	4,966
LCII: Kamuli				9,018	5,458
Item: 263311 Conditional transfers for Primary Education					
Kamuli C/U		Conditional Grant to Primary Education	N/A	4,097	2,396
Kwatampola		Conditional Grant to Primary Education	N/A	4,921	3,062
LCII: Kasambya				5,103	2,565
Item: 263311 Conditional transfers for Primary Education					
Matama		Conditional Grant to Primary Education	N/A	5,103	2,565
LCII: Kassanda Town Board				5,103	3,184
Item: 263311 Conditional transfers for Primary Education					
Kassanda Bdg.		Conditional Grant to Primary Education	N/A	5,103	3,184

Vote: 541 Mubende District**2014/15 Quarter 3****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	188,924
LCII: Kitongo				11,914	7,932
Item: 263311 Conditional transfers for Primary Education					
Mirembe C/U		Conditional Grant to Primary Education	N/A	4,399	2,258
Makonzi C/U		Conditional Grant to Primary Education	N/A	3,343	2,770
Kakindu R/C - Kassanda		Conditional Grant to Primary Education	N/A	4,173	2,905
LCII: Lwantale				4,191	2,529
Item: 263311 Conditional transfers for Primary Education					
Kasekere		Conditional Grant to Primary Education	N/A	4,191	2,529
LCII: Maggwa				5,530	4,099
Item: 263311 Conditional transfers for Primary Education					
Buswa		Conditional Grant to Primary Education	N/A	5,530	4,099
LCII: Nabugondo				10,017	5,745
Item: 263311 Conditional transfers for Primary Education					
Kukanga		Conditional Grant to Primary Education	N/A	4,921	2,697
Kyamasansa		Conditional Grant to Primary Education	N/A	5,097	3,048
LCII: Namabaale				16,734	11,890
Item: 263311 Conditional transfers for Primary Education					
Kamuli R/C		Conditional Grant to Primary Education	N/A	4,097	2,797
Namabale UMEA		Conditional Grant to Primary Education	N/A	4,462	3,716
Namaswanta		Conditional Grant to Primary Education	N/A	3,921	3,297
Ntuuma		Conditional Grant to Primary Education	N/A	4,254	2,080
LCII: Namiringa				11,494	6,298
Item: 263311 Conditional transfers for Primary Education					
Mirembe Maria		Conditional Grant to Primary Education	N/A	7,240	3,117

Vote: 541 Mubende District**2014/15 Quarter 3****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	188,924
Namiringa		Conditional Grant to Primary Education	N/A	4,254	3,181
<i>LG Function: Secondary Education</i>				97,406	62,744
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				97,406	62,744
LCII: Namiringa				97,406	62,744
Item: 263306 Conditional transfers for Secondary Salaries					
St. Matia Mulumba S.S.		Conditional Grant to Secondary Education	N/A	36,311	27,703
Kassanda S.S.		Conditional Grant to Secondary Education	N/A	61,095	35,041
Sector: Health				71,193	19,627
<i>LG Function: Primary Healthcare</i>				71,193	19,627
<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	7,681
LCII: Kitongo				15,000	7,681
Item: 263101 LG Conditional grants					
St. Gabriel Mirembe Maria		Conditional Grant to NGO Hospitals	N/A	12,000	5,480
Makonzi HC II		Conditional Grant to NGO Hospitals	N/A	3,000	2,202
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,193	11,946
LCII: Kassanda Town Board				17,129	8,819
Item: 263101 LG Conditional grants					
Kassanda HC IV		Conditional Grant to PHC - development	N/A	17,129	8,819
LCII: Nabugondo			(Normal progress)	2,032	1,564
Item: 263101 LG Conditional grants					
Nabugondo HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,032	1,564
LCII: Namabaale			(Normal progress)	2,032	1,564
Item: 263101 LG Conditional grants					

Vote: 541 Mubende District**2014/15 Quarter 3****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	188,924
Namabaale HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,032	1,564
(Normal progress)					
Sector: Water and Environment				13,000	8,907
LG Function: Rural Water Supply and Sanitation				13,000	8,907
<i>Capital Purchases</i>					
Output: Shallow well construction				9,000	2,807
LCII: Kyoga				4,500	1,403
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Kassanda		Conditional transfer for Rural Water	Completed	4,500	1,403
LCII: Nabugondo				4,500	1,403
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Kibalinga		Conditional transfer for Rural Water	Completed	4,500	1,403
Output: Borehole drilling and rehabilitation				4,000	6,100
LCII: Kitongo				4,000	6,100
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 2 borehole		Conditional transfer for Rural Water	Completed	4,000	6,100
Sector: Social Development				7,806	17,640
LG Function: Community Mobilisation and Empowerment				7,806	17,640
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,806	17,640
LCII: Not Specified				7,806	17,640
Item: 263201 LG Conditional grants					
KASSANDA		LGMSD (Former LGDP)	N/A	7,806	17,640

Vote: 541 Mubende District**2014/15 Quarter 3****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	452,164
<i>Sector: Education</i>				550,298	406,675
<i>LG Function: Pre-Primary and Primary Education</i>				56,836	47,008
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,836	47,008
LCII: Kalamba				7,383	9,390
Item: 263311 Conditional transfers for Primary Education					
Nsozinga		Conditional Grant to Primary Education	N/A	5,606	4,463
Nsozinga Cope - Kiganda		Conditional Grant to Primary Education	N/A	1,778	4,927
LCII: Kamusenene				4,418	4,537
Item: 263311 Conditional transfers for Primary Education					
Kamusenene Community		Conditional Grant to Primary Education	N/A	4,418	4,537
LCII: Kawungeera				18,892	10,457
Item: 263311 Conditional transfers for Primary Education					
Kawungeera		Conditional Grant to Primary Education	N/A	5,650	4,041
Kiganda R/C		Conditional Grant to Primary Education	N/A	8,491	3,888
Kijjoomanyi		Conditional Grant to Primary Education	N/A	4,751	2,528
LCII: Kigalama				2,791	3,184
Item: 263311 Conditional transfers for Primary Education					
Kalagi		Conditional Grant to Primary Education	N/A	2,791	3,184
LCII: Kinoni				8,175	5,329
Item: 263311 Conditional transfers for Primary Education					
Yala		Conditional Grant to Primary Education	N/A	4,292	1,999
Kinoni		Conditional Grant to Primary Education	N/A	3,883	3,330
LCII: Kituntu				4,430	3,306
Item: 263311 Conditional transfers for Primary Education					
Kiryanongo		Conditional Grant to Primary Education	N/A	4,430	3,306
LCII: Kyamusota				4,474	2,686
Item: 263311 Conditional transfers for Primary Education					

Vote: 541 Mubende District**2014/15 Quarter 3****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	452,164
Lwenyange		Conditional Grant to Primary Education	N/A	4,474	2,686
LCII: Musozi				4,072	3,244
Item: 263311 Conditional transfers for Primary Education					
Musozi		Conditional Grant to Primary Education	N/A	4,072	3,244
LCII: Nsozinga				2,200	4,874
Item: 263311 Conditional transfers for Primary Education					
Kalagala Islamic - Kiganda		Conditional Grant to Primary Education	N/A	2,200	4,874
LG Function: Secondary Education				493,462	359,667
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				493,462	359,667
LCII: Kalamba				79,906	60,274
Item: 263306 Conditional transfers for Secondary Salaries					
Kalamba Hill		Conditional Grant to Secondary Education	N/A	79,906	60,274
LCII: Kasambya				164,546	105,038
Item: 263306 Conditional transfers for Secondary Salaries					
High Way Sec. School - Kiganda		Conditional Grant to Secondary Education	N/A	164,546	105,038
LCII: Kawungeera				249,010	194,355
Item: 263306 Conditional transfers for Secondary Salaries					
Kiganda High S.S.		Conditional Grant to Secondary Education	N/A	185,215	146,141
St. Mugaga S.S - Kiganda		Conditional Grant to Secondary Education	N/A	63,795	48,214
Sector: Health				34,786	19,699
LG Function: Primary Healthcare				34,786	19,699
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,000	4,353
LCII: Kawungeera				12,000	4,353
Item: 263101 LG Conditional grants					
St. Matia Mulumba HC III		Conditional Grant to NGO Hospitals	N/A	12,000	4,353
			(Reported)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,786	15,346
LCII: Kamusenene				4,064	3,527
Item: 263101 LG Conditional grants					

Vote: 541 Mubende District**2014/15 Quarter 3****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	452,164
Musozi HC III		Conditional Grant to PHC NGO Wage Subvention	N/A	4,064	3,527
			(Normal progress)		
LCII: Kawungeera Item: 263101 LG Conditional grants				17,129	10,819
Kiganda HC IV		Conditional Grant to PHC NGO Wage Subvention	N/A	17,129	10,819
			(Normal progress)		
LCII: Kinoni Item: 263101 LG Conditional grants				1,593	1,000
Kiryannongo HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	1,593	1,000
			(Normal progress)		
Sector: Water and Environment				62,000	9,150
LG Function: Rural Water Supply and Sanitation				62,000	9,150
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,000	9,150
LCII: Kalamba Item: 231001 Non Residential buildings (Depreciation)				17,000	0
Drilling of 1 borehole		Conditional transfer for Rural Water	N/A	17,000	0
LCII: Kisigula Item: 231001 Non Residential buildings (Depreciation)				6,000	9,150
Rehabilitation of 3 borehole		Conditional transfer for Rural Water	Completed	6,000	9,150
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	N/A	39,000	0
Sector: Social Development				7,806	16,640
LG Function: Community Mobilisation and Empowerment				7,806	16,640
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,806	16,640
LCII: Not Specified Item: 263201 LG Conditional grants				7,806	16,640
KIGANDA		LGMSD (Former LGDP)	N/A	7,806	16,640

Vote: 541 Mubende District**2014/15 Quarter 3****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	103,319
Sector: Education				79,876	65,699
LG Function: Pre-Primary and Primary Education				79,876	65,699
<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)	N/A	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	54,081
LCII: Busereganyu				4,550	3,124
Item: 263311 Conditional transfers for Primary Education					
Busereganyu		Conditional Grant to Primary Education	N/A	4,550	3,124
LCII: Kamusenene				4,537	3,603
Item: 263311 Conditional transfers for Primary Education					
Narozaali		Conditional Grant to Primary Education	N/A	4,537	3,603
LCII: Kijuna				17,727	12,530
Item: 263311 Conditional transfers for Primary Education					
Kamusenene C/U		Conditional Grant to Primary Education	N/A	5,122	3,081

Vote: 541 Mubende District**2014/15 Quarter 3****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	103,319
Lwebituti		Conditional Grant to Primary Education	N/A	3,337	3,994
Nazareth		Conditional Grant to Primary Education	N/A	4,481	2,167
Kalagala C/U		Conditional Grant to Primary Education	N/A	4,789	3,287
LCII: Kiryajjabyo Item: 263311 Conditional transfers for Primary Education				3,663	2,845
Kamwalo		Conditional Grant to Primary Education	N/A	3,663	2,845
LCII: Kyato Item: 263311 Conditional transfers for Primary Education				3,657	3,786
Kyato		Conditional Grant to Primary Education	N/A	3,657	3,786
LCII: Mbirizi Item: 263311 Conditional transfers for Primary Education				12,845	11,569
Kiguude		Conditional Grant to Primary Education	N/A	4,367	4,908
Kiryamenvu		Conditional Grant to Primary Education	N/A	4,147	3,200
Kyakiddu		Conditional Grant to Primary Education	N/A	4,330	3,460
LCII: Mundadde Item: 263311 Conditional transfers for Primary Education				23,352	16,625
Kiziika-Katuugo		Conditional Grant to Primary Education	N/A	4,921	4,300
Kakondwe		Conditional Grant to Primary Education	N/A	4,311	3,135
Bulinimula		Conditional Grant to Primary Education	N/A	3,795	2,905
Omega		Conditional Grant to Primary Education	N/A	5,298	3,070
Kalyabulo		Conditional Grant to Primary Education	N/A	5,027	3,215
Sector: Health				45,779	34,814
LG Function: Primary Healthcare				45,779	34,814

Vote: 541 Mubende District**2014/15 Quarter 3****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	103,319
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				40,000	30,124
LCII: Mundadde				40,000	30,124
Item: 231002 Residential buildings (Depreciation)					
Construction of Staff house at Mundade HC II		Conditional Grant to PHC - development	Works Underway	40,000	30,124
			(Nabugondo HC II done)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,779	4,691
LCII: Busereganyu				2,032	1,564
Item: 263101 LG Conditional grants					
Busereganyu HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,032	1,564
			(Normal progress)		
LCII: Mbirizi				2,032	1,564
Item: 263101 LG Conditional grants					
Kyakiddu HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,032	1,564
			(Normal progress)		
LCII: Mundadde				1,715	1,564
Item: 263101 LG Conditional grants					
Mundadde HC II		Conditional Grant to PHC- Non wage	N/A	1,715	1,564
			(Normal progress)		
Sector: Water and Environment				9,000	2,807
LG Function: Rural Water Supply and Sanitation				9,000	2,807
<i>Capital Purchases</i>					
Output: Shallow well construction				9,000	2,807
LCII: Kijuna				4,500	1,403
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 shallow well in Kitumbi		Conditional transfer for Rural Water	Completed	4,500	1,403
LCII: Kyato				4,500	1,403
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Nabingoola		Conditional transfer for Rural Water	Completed	4,500	1,403
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

Vote: 541 Mubende District 2014/15 Quarter 3

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	103,319
Item: 263201 LG Conditional grants					
KITUMBI		LGMSD (Former LGDP)	N/A	7,806	0

Vote: 541 Mubende District**2014/15 Quarter 3****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	47,201
Sector: Education				43,795	29,787
LG Function: Pre-Primary and Primary Education				43,795	29,787
<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	13,671
LCII: Bulyambidde				3,896	3,786
Item: 263311 Conditional transfers for Primary Education					
Mabuubi		Conditional Grant to Primary Education	N/A	3,896	3,786
LCII: Makokoto				12,417	9,885
Item: 263311 Conditional transfers for Primary Education					
Makokoto		Conditional Grant to Primary Education	N/A	3,494	3,500
Bbira	Makokoto	Conditional Grant to Primary Education	N/A	4,820	3,145
Kanoga		Conditional Grant to Primary Education	N/A	4,103	3,239
Sector: Health				4,064	3,127
LG Function: Primary Healthcare				4,064	3,127
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,064	3,127
LCII: Bbira				2,032	1,564
Item: 263101 LG Conditional grants					
Bbira HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,032	1,564
			(Normal progress)		
LCII: Makokoto				2,032	1,564
Item: 263101 LG Conditional grants					

Vote: 541 Mubende District**2014/15 Quarter 3****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	47,201
Makokoto HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,032	1,564
(Normal progress)					
Sector: Water and Environment				9,000	2,807
LG Function: Rural Water Supply and Sanitation				9,000	2,807
<i>Capital Purchases</i>					
Output: Shallow well construction				9,000	2,807
LCII: Kawasa				4,500	1,403
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Makokoto		Conditional transfer for Rural Water	Completed	4,500	1,403
LCII: Makokoto				4,500	1,403
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Makokoto		Conditional transfer for Rural Water	Completed	4,500	1,403
Sector: Social Development				7,806	11,480
LG Function: Community Mobilisation and Empowerment				7,806	11,480
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,806	11,480
LCII: Not Specified				7,806	11,480
Item: 263201 LG Conditional grants					
MAKOKOTO		LGMSD (Former LGDP)	N/A	7,806	11,480

Vote: 541 Mubende District**2014/15 Quarter 3****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	16,843
Sector: Education				13,375	11,120
LG Function: Pre-Primary and Primary Education				13,375	11,120
<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
Completion of 2 Classroom blocks Phase 2 at Manyogaseka P/S-Retention	Manyogaseka	Conditional Grant to SFG	Completed	1,501	0
Construction of 2 Classroom blocks Phase 2 at Kiryanongo P/S-Retention	Kiryanongo	Conditional Grant to SFG	Completed	900	734
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,074	9,485
LCII: Lutuunku				4,543	3,280
Item: 263311 Conditional transfers for Primary Education					
Lutunku		Conditional Grant to Primary Education	N/A	4,543	3,280
LCII: Manyogaseka				5,531	6,205
Item: 263311 Conditional transfers for Primary Education					
Manyogaseka		Conditional Grant to Primary Education	N/A	2,024	2,818
Ndeeba		Conditional Grant to Primary Education	N/A	3,506	3,387
Sector: Health				1,593	1,564
LG Function: Primary Healthcare				1,593	1,564
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,593	1,564
LCII: Kyabayima				1,593	1,564
Item: 263101 LG Conditional grants					
Kyasansuwa HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	1,593	1,564
			(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 3****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	16,843
<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	N/A	39,000	0
Sector: Social Development				7,806	4,160
LG Function: Community Mobilisation and Empowerment				7,806	4,160
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,806	4,160
LCII: Not Specified				7,806	4,160
Item: 263201 LG Conditional grants					
MANYOGASEKA		LGMSD (Former LGDP)	N/A	7,806	4,160

Vote: 541 Mubende District**2014/15 Quarter 3****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	113,657
Sector: Education				139,103	88,291
LG Function: Pre-Primary and Primary Education				73,450	38,800
<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	Kanzira	LGMSD (Former LGDP)	Completed	2,583	831
Phase 1 at Kanzira P/S- Outstanding debt Fy 2013/14					
LCII: Kigalama				20,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Kigalama High	Bulinimula	Conditional Grant to SFG	Completed	20,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,467	37,969
LCII: Gambwa				5,310	2,486
Item: 263311 Conditional transfers for Primary Education					
Kitalegerwa		Conditional Grant to Primary Education	N/A	5,310	2,486
LCII: Kampiri				11,934	9,347
Item: 263311 Conditional transfers for Primary Education					
Kampiri		Conditional Grant to Primary Education	N/A	2,791	3,022
Mpanga Mem.		Conditional Grant to Primary Education	N/A	4,399	3,188
Kambojja		Conditional Grant to Primary Education	N/A	4,745	3,137
LCII: Kasaana				5,945	5,653
Item: 263311 Conditional transfers for Primary Education					
Nakasozi UPCIU		Conditional Grant to Primary Education	N/A	3,154	2,222
Kassna R/C		Conditional Grant to Primary Education	N/A	2,791	3,432
LCII: Kigalama				16,256	11,567
Item: 263311 Conditional transfers for Primary Education					
Kiduukulu		Conditional Grant to Primary Education	N/A	5,034	2,712

Vote: 541 Mubende District**2014/15 Quarter 3****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	113,657
Kigalama High		Conditional Grant to Primary Education	N/A	4,097	2,813
Kigalama C/U		Conditional Grant to Primary Education	N/A	4,166	3,125
Kanzira UMEA		Conditional Grant to Primary Education	N/A	2,959	2,916
LCII: Myanzi Item: 263311 Conditional transfers for Primary Education				11,022	8,916
Lubumba		Conditional Grant to Primary Education	N/A	3,777	2,519
Myanzi R/C		Conditional Grant to Primary Education	N/A	4,525	2,470
Kibanyi		Conditional Grant to Primary Education	N/A	2,720	3,927
LG Function: Secondary Education				65,653	49,490
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				65,653	49,490
LCII: Myanzi Item: 263306 Conditional transfers for Secondary Salaries				65,653	49,490
Myanzi S.S.		Conditional Grant to Secondary Education	N/A	65,653	49,490
Sector: Health				9,110	8,443
LG Function: Primary Healthcare				9,110	8,443
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,453	3,353
LCII: Kigalama Item: 263101 LG Conditional grants				3,453	3,353
Kigalama HC II		Conditional Grant to NGO Hospitals	N/A	3,453	3,353
			(Reported)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,657	5,091
LCII: Kasaana Item: 263101 LG Conditional grants				1,593	1,564
Kasaana HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	1,593	1,564
			(Normal progress)		
LCII: Myanzi Item: 263101 LG Conditional grants				4,064	3,527

Vote: 541 Mubende District**2014/15 Quarter 3****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	113,657
Myanzi HC III		Conditional Grant to PHC NGO Wage Subvention	N/A	4,064	3,527
(Normal progress)					
Sector: Water and Environment				8,500	7,603
LG Function: Rural Water Supply and Sanitation				8,500	7,603
<i>Capital Purchases</i>					
Output: Shallow well construction				4,500	1,403
LCII: Gambwa				4,500	1,403
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Myanzi		Conditional transfer for Rural Water	Completed	4,500	1,403
Output: Borehole drilling and rehabilitation				4,000	6,200
LCII: Myanzi				4,000	6,200
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 2 borehole		Conditional transfer for Rural Water	Completed	4,000	6,200
Sector: Social Development				7,806	9,320
LG Function: Community Mobilisation and Empowerment				7,806	9,320
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,806	9,320
LCII: Not Specified				7,806	9,320
Item: 263201 LG Conditional grants					
MYANZI		LGMSD (Former LGDP)	N/A	7,806	9,320

Vote: 541 Mubende District**2014/15 Quarter 3****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	192,043
Sector: Education				293,222	172,078
LG Function: Pre-Primary and Primary Education				77,630	51,809
<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	24,809
LCII: Kyakatebe				8,062	6,290
Item: 263311 Conditional transfers for Primary Education					
Kyakatebbe		Conditional Grant to Primary Education	N/A	4,921	3,975
Mirembe R/C		Conditional Grant to Primary Education	N/A	3,142	2,315
LCII: Kyanamugera				15,918	7,658
Item: 263311 Conditional transfers for Primary Education					
Kyanamugera C/U		Conditional Grant to Primary Education	N/A	6,681	2,770
Nkandwa SDA		Conditional Grant to Primary Education	N/A	4,443	2,728
St. Joseph Kyanamugera		Conditional Grant to Primary Education	N/A	4,795	2,160
LCII: Nalutuntu				14,661	10,861
Item: 263311 Conditional transfers for Primary Education					
Katuugo		Conditional Grant to Primary Education	N/A	5,650	4,199
Kakindu C/U		Conditional Grant to Primary Education	N/A	5,335	3,949
Kyamuyinula		Conditional Grant to Primary Education	N/A	3,676	2,713
LG Function: Secondary Education				215,592	120,269
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				215,592	120,269
LCII: Kyanamugera				215,592	120,269
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 541 Mubende District**2014/15 Quarter 3****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	192,043
Kakungube S.S		Conditional Grant to Secondary Education	N/A	132,756	34,215
Ssesa S.S		Conditional Grant to Secondary Education	N/A	82,836	86,054
Sector: Health				15,993	5,655
LG Function: Primary Healthcare				15,993	5,655
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,400	4,091
LCII: Kyanamugera				14,400	4,091
Item: 263101 LG Conditional grants					
Kakungube HC II		Conditional Grant to NGO Hospitals	N/A	6,900	2,352
			(Reported)		
Kyanamugera HC II		Conditional Grant to NGO Hospitals	N/A	7,500	1,740
			(Reported)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,593	1,564
LCII: Kyakatebe				1,593	1,564
Item: 263101 LG Conditional grants					
Kyakatebe HC11		Conditional Grant to PHC- Non wage	N/A	1,593	1,564
				(Normal progress)	
Sector: Water and Environment				23,000	9,150
LG Function: Rural Water Supply and Sanitation				23,000	9,150
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,000	9,150
LCII: Kiwumulo				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Drilling of 1 borehole		Conditional transfer for Rural Water	N/A	17,000	0
LCII: Nalutuntu				6,000	9,150
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 3 borehole		Conditional transfer for Rural Water	Completed	6,000	9,150
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 3****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		Conditional Grant to	N/A	4,053	0
houses paid		SFG			

Vote: 541 Mubende District**2014/15 Quarter 3****Checklist for QUARTER 3 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 3****Checklist for QUARTER 3 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