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**Vote: 541** Mubende District

**2013/14 Quarter 3**

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**Structure of Quarterly Performance Report**

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**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 2013/14. 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: 07/08/2014

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

**Vote: 541** Mubende District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,374,556	928,593	68%
2a. Discretionary Government Transfers	2,941,983	2,122,317	72%
2b. Conditional Government Transfers	21,068,460	16,831,057	80%
2c. Other Government Transfers	2,016,162	1,456,294	72%
3. Local Development Grant	845,108	718,342	85%
4. Donor Funding	1,502,083	588,526	39%
<b>Total Revenues</b>	<b>29,748,353</b>	<b>22,645,128</b>	<b>76%</b>

**Overall Expenditure Performance**

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,622,192	1,301,998	1,284,453	80%	79%	99%
2 Finance	724,724	524,615	519,054	72%	72%	99%
3 Statutory Bodies	1,027,204	660,086	653,694	64%	64%	99%
4 Production and Marketing	3,031,962	2,794,755	2,704,741	92%	89%	97%
5 Health	4,204,548	2,584,052	2,432,015	61%	58%	94%
6 Education	15,135,761	12,121,168	11,897,583	80%	79%	98%
7a Roads and Engineering	1,474,097	927,021	903,531	63%	61%	97%
7b Water	776,130	627,764	557,582	81%	72%	89%
8 Natural Resources	287,310	153,462	153,119	53%	53%	100%
9 Community Based Services	641,096	352,145	332,055	55%	52%	94%
10 Planning	731,090	321,186	320,839	44%	44%	100%
11 Internal Audit	92,237	63,315	63,255	69%	69%	100%
<b>Grand Total</b>	<b>29,748,353</b>	<b>22,431,567</b>	<b>21,821,920</b>	<b>75%</b>	<b>73%</b>	<b>97%</b>
<i>Wage Rec't:</i>	14,902,708	11,168,236	11,168,235	75%	75%	100%
<i>Non Wage Rec't:</i>	8,814,349	6,650,116	6,588,149	75%	75%	99%
<i>Domestic Dev't</i>	4,529,212	4,024,689	3,501,283	89%	77%	87%
<i>Donor Dev't</i>	1,502,083	588,526	564,252	39%	38%	96%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14**

Out of the total annual budget of UGX 29,748,353,000, the district cumulatively received a total of UGX 22,645,128,000 by the end of third quarter with a performance of 76%. The revenue outturn performed on target although with variations in some revenues sources.

Other government transfers performed below the target at only 72%, with some line items like CAAIP, GAVI/UNEPI, Global Fund, Uganda AIDS Commission, LAVEMPII, MAAIF and Ministry of Trade and Industry did not remit any money and no communication to that effect. This affected the performance of other Government transfer to only 72%. However some revenue source likes MoFPED (Kalagala Compost Site Project) and MoLG (office Block) realized funds which were not planned for increased the release.

Discretionary transfers were below the target at 72%, this was due reduction of Urban UCG Wage for town council.

Although the donor component looks performing at 39%, some donors did not remit any money as planned while others performed above target. For example OVC (Save the Children) and Mildmay

**Vote: 541** Mubende District

**2013/14 Quarter 3**

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**Summary: Overview of Revenues and Expenditures**

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released less than expected.

Also locally raised revenue performed at 68% although some revenue sources still did not realized money as planned especially the revenue from sources not of regular nature and specific collection point like Refuse collection charges, Public licenses and court filing fees among others

The Balance on general fund account was funds which were realized by the end of second quarter on the general fund account for construction of Office Block. UGX 21,821,920,000 have been spent in different departments and some money especially for Development projects and donor funding remained unspent as the process of contracting is still going on. The wage component totaled to UGX 11,168,236,000 (100%) of the total quarterly expenditure, and the other expenditure was incurred on both development and recurrent expenditure. UGX 6,588,149,000 was spent in recurrent items and Ugx 3,501,283,000 for Domestic government development whereas UGX 564,252,000 was in respect of Donor Development. Most of the development expenditure done was in respect of debts carried forward from second quarter. The District remained with Ugx.920,669,804 as unspent where UGX. 148,654,903 remained on the general fund Account as funds from MoFPED for Completion of Office, LRDP for construction landing site at Kyayi which was received at the end of the quarter not yet allocated. Ugx 668,278,904 was in departments including UGX.101,777,497 for LGMSD which had not yet been spent on intended projects due to tendering process still at contract signing stage by the end of the quarter. Another big component was for the donors WHO and Mildmay funds which reached the account at the end of the quarter

**Vote: 541** Mubende District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,374,556</b>	<b>928,593</b>	<b>68%</b>
Court Filing Fees	6,823	720	11%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,900	2,005	34%
Miscellaneous	45,601	47,611	104%
Public Health Licences	105	0	0%
Inspection Fees	20,136	1,610	8%
Park Fees	310,299	204,505	66%
Other licences	3,630	6,075	167%
Other Fees and Charges	33,601	9,878	29%
Registration of Businesses	4,895	830	17%
Land Fees		6,374	
Refuse collection charges/Public convenience	2,100	200	10%
Market/Gate Charges	155,633	127,753	82%
Educational/Instruction related levies	21,247	13,460	63%
Local Service Tax	78,321	110,260	141%
Local Hotel Tax	17,752	3,161	18%
Liquor licences	913	838	92%
Fees from appeals	300	0	0%
Advertisements/Billboards	8,729	3,782	43%
Other Court Fees	2,205	1,020	46%
Tax Tribunal - Court Charges and Fees	12,100	0	0%
Rent & Rates from private entities	30,569	16,758	55%
Rent & rates-produced assets-from private entities	53,100	20,659	39%
Property related Duties/Fees	93,855	82,000	87%
Sale of (Produced) Government Properties/assets	2,300	577	25%
Sale of non-produced government Properties/assets	6,539	10,753	164%
Agency Fees	7,002	1,955	28%
Rent & Rates from other Gov't Units	1,800	0	0%
Business licences	186,625	97,893	52%
Animal & Crop Husbandry related levies	262,478	157,917	60%
<b>2a. Discretionary Government Transfers</b>	<b>2,941,983</b>	<b>2,122,317</b>	<b>72%</b>
District Unconditional Grant - Non Wage	1,178,181	880,456	75%
Transfer of District Unconditional Grant - Wage	1,470,038	1,098,651	75%
Urban Unconditional Grant - Non Wage	90,970	68,221	75%
Transfer of Urban Unconditional Grant - Wage	202,793	74,988	37%
<b>2b. Conditional Government Transfers</b>	<b>21,068,460</b>	<b>16,831,057</b>	<b>80%</b>
Conditional Transfers for Non Wage Technical Institutes	168,686	168,686	100%
Conditional Grant to SFG	552,869	469,938	85%
Conditional Grant to Urban Water	12,000	9,000	75%
Conditional Grant to Women Youth and Disability Grant	23,289	17,466	75%
Conditional transfer for Rural Water	674,530	573,351	85%
Conditional Transfers for Non Wage Community Polytechnics	68,157	68,154	100%
Construction of Secondary Schools	350,000	297,500	85%
Conditional transfers to School Inspection Grant	62,509	46,881	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	168,480	116,085	69%
Conditional transfers to Production and Marketing	180,370	135,276	75%
Conditional transfers to DSC Operational Costs	49,701	37,275	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%

**Vote: 541** Mubende District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	169,200	27,900	16%
Conditional transfers to Special Grant for PWDs	48,621	36,465	75%
NAADS (Districts) - Wage	354,885	266,164	75%
Conditional Grant for NAADS	1,730,096	1,730,096	100%
Conditional Grant to Agric. Ext Salaries	22,815	24,193	106%
Conditional Grant to Community Devt Assistants Non Wage	6,468	4,851	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	10,140	7,605	75%
Sanitation and Hygiene	22,000	16,500	75%
Conditional Grant to DSC Chairs' Salaries	23,400	11,000	47%
Conditional Grant to PAF monitoring	70,342	52,755	75%
Conditional Grant to IFMS Running Costs	30,000	21,591	72%
Conditional Grant to Secondary Salaries	2,891,214	1,936,613	67%
Conditional Grant to NGO Hospitals	65,853	49,389	75%
Conditional Grant to Tertiary Salaries	148,577	141,336	95%
Conditional Grant to PHC - development	145,341	123,540	85%
Conditional Grant to PHC- Non wage	231,867	173,941	75%
Conditional Grant to PHC Salaries	2,393,871	1,634,502	68%
Conditional Grant to Primary Education	713,054	713,054	100%
Conditional Grant to Primary Salaries	7,611,207	5,864,704	77%
Conditional Grant to Secondary Education	2,015,266	2,015,265	100%
Conditional Grant to Functional Adult Lit	25,531	19,149	75%
<b>2c. Other Government Transfers</b>	<b>2,016,162</b>	<b>1,456,294</b>	<b>72%</b>
CAIIP	29,771	0	0%
NAADS Arrears (2012-13)	126,663	126,663	100%
Unspent balances – Other Government Transfers	26,372	0	0%
Unspent Balance- Other Government Transfers		26,372	
UNEPI/GAVI	150,000	6,090	4%
UNEB	25,000	18,959	76%
Uganda Aids Commission	6,000	0	0%
Road Maintenance- (Road Fund)	880,416	672,700	76%
FAO		10,780	
MoLG (Office Block)		50,000	
MoFPED (Kalagala compost site project)		30,060	
Ministry of trade, industry and cooperative	25,000	0	0%
MAAIF	5,000	0	0%
Luwero- Rwenzori	631,940	514,669	81%
LAVEMP11	80,000	0	0%
Global Fund	30,000	0	0%
<b>3. Local Development Grant</b>	<b>845,108</b>	<b>718,342</b>	<b>85%</b>
LGMSD (Former LGDP)	845,108	718,342	85%
<b>4. Donor Funding</b>	<b>1,502,083</b>	<b>588,526</b>	<b>39%</b>
MILDMAY	196,000	30,000	15%
WHO	80,000	99,574	124%
UNFPA	202,355	127,747	63%
UNICEF	1,000,000	317,477	32%
Unspent balances - Donor	13,728	13,728	100%
OVC(Save the Children)	10,000	0	0%
<b>Total Revenues</b>	<b>29,748,353</b>	<b>22,645,128</b>	<b>76%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

**Summary: Cumulative Revenue Performance**

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Locally raised revenue Quarterly outturn is above the target (102%) i.e UGX 352,312410 out of the planned. However the cumulative is 68%, some revenue sources still did not realized money as planned especially the revenue from sources not of regular nature and specific collection point like Refuse collection charges, Public licenses and court filing fees among others

**(ii) Cumulative Performance for Central Government Transfers**

Other government transfers performed above the target at only 133%. We received money from Luwero Rwenzori Development program Worth UGX 317,201,527 boosting the source. However other sources like CAAIP, GAVI/UNEPI, Global Fund, Uganda AIDS Commission, LAVEMPII, LRDP, MAAIF and Ministry of Trade and Industry did not remit any money and no communication to that effect.

**(iii) Cumulative Performance for Donor Funding**

The District received money from only UNFPA. Other Doners OVC did not remit any money .

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,496,400	1,142,850	76%	374,100	383,104	102%
Conditional Grant to IFMS Running Costs	30,000	21,591	72%	7,500	6,591	88%
Conditional Grant to PAF monitoring	24,464	17,248	71%	6,116	6,116	100%
Locally Raised Revenues	76,400	48,050	63%	19,100	10,720	56%
Multi-Sectoral Transfers to LLGs	1,151,945	829,986	72%	287,986	258,527	90%
District Unconditional Grant - Non Wage	120,288	110,714	92%	30,072	46,767	156%
Transfer of District Unconditional Grant - Wage	93,303	115,262	124%	23,326	54,383	233%
<i>Development Revenues</i>	125,792	159,147	127%	31,448	35,501	113%
LGMSD (Former LGDP)	62,587	53,199	85%	15,647	21,906	140%
Locally Raised Revenues		22,182		0	0	
Multi-Sectoral Transfers to LLGs	63,205	83,767	133%	15,801	13,595	86%
<b>Total Revenues</b>	<b>1,622,192</b>	<b>1,301,998</b>	<b>80%</b>	<b>405,548</b>	<b>418,605</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,496,400	1,142,850	76%	374,100	386,571	103%
Wage	913,004	644,257	71%	228,251	230,715	101%
Non Wage	583,395	498,593	85%	145,849	155,856	107%
<i>Development Expenditure</i>	125,792	141,603	113%	31,448	18,948	60%
Domestic Development	125,792	141,603	113%	31,448	18,948	60%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,622,192</b>	<b>1,284,453</b>	<b>79%</b>	<b>405,548</b>	<b>405,518</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		17,544	14%			
Domestic Development		17,544	14%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>17,545</b>	<b>1%</b>			

In the third quarter of the FY 2013/14 the department cumulatively received Ugx 1,301,998,000 out of the total annual budget of UGX 1,622,192,000, performing at 80% of the annual budget. Some revenues sources realized more than the quarterly expectation like UCG Non Wage performing at 156% and UCG wage performing at 233% this is because the department had a lot of pressing activities like Court Cases and Town council Urban wage was reduced and UCG wage increased to cater for Town Council Salaries. Also the LLGs allocated much money to the administrative expenses like the Development component was realized at 113% probably due to increased LGMSD from the Ministry. Generally the Budget outturn for the Quarter was 105% partly due to those facts above.

The departmental expenditure included wage of UGX 644,257,000 (71%) which includes all staffs at LLGs and 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*

Ugshs.17,545,000 under development (CBG Grant) was left on the account to cater for Staff training under the following course PHRM, PPAM, CPA, PFM, 3 staff Certificate in Administrative Law, and Mentoring of Staff.

**(ii) Highlights of Physical Performance**

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

**Vote: 541** Mubende District**2013/14 Quarter 3*****Workplan 1a: Administration***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	18	20
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	65	65
<b><i>Function Cost (UShs '000)</i></b>	1,622,192	<b><i>1,284,453</i></b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,622,192</b>	<b>1,284,453</b>

20 capacity building sessions were undertaken,CBG policy followed, Womens day,NRMs day celebrations were organised and celebrated,compound cleaning was maintained,district leadership charts were procured,utilities paid.



**Vote: 541** Mubende District**2013/14 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	718,525	516,294	72%	179,631	207,744	116%
Conditional Grant to PAF monitoring	4,450	3,361	76%	1,113	1,113	100%
Locally Raised Revenues	25,560	35,570	139%	6,390	11,418	179%
Multi-Sectoral Transfers to LLGs	483,002	290,743	60%	120,751	134,792	112%
District Unconditional Grant - Non Wage	102,600	109,506	107%	25,650	34,716	135%
Transfer of District Unconditional Grant - Wage	102,913	77,114	75%	25,728	25,705	100%
<i>Development Revenues</i>	6,199	8,321	134%	1,550	2,563	165%
Multi-Sectoral Transfers to LLGs	6,199	8,321	134%	1,550	2,563	165%
<b>Total Revenues</b>	<b>724,724</b>	<b>524,615</b>	<b>72%</b>	<b>181,181</b>	<b>210,307</b>	<b>116%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	718,525	510,733	71%	179,631	202,471	113%
Wage	102,913	77,114	75%	25,728	25,705	100%
Non Wage	615,612	433,619	70%	153,903	176,766	115%
<i>Development Expenditure</i>	6,199	8,321	134%	1,550	2,563	165%
Domestic Development	6,199	8,321	134%	1,550	2,563	165%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>724,724</b>	<b>519,054</b>	<b>72%</b>	<b>181,181</b>	<b>205,034</b>	<b>113%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,561	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,561</b>	<b>1%</b>			

In the Third quarter of the FY 2013/14, the department received UGX 524,615,000 out of the total annual budget of UGX 724,724,000, performing at 72% of the annual budget. Some revenues sources realized more than the quarterly expectation like locally raised revenue which performed and unconditional grant at this is because the department had a lot of pressing activities like procuring of Printed stationary meant for Revenue collection and books of accounts, new planning circle increased the expenditure. Generally the Budget outturn for the Quarter was 116% of the quarterly budget

The departmental expenditure included wage of 77,114,000 for staffs in the department for the period of nine months. Other expenditure was meant in the recurrent items for revenue collection and mobilization. The balance on account was for un presented cheques.

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

The Balance 5,561,000/= on account was for un presented cheques which was delayed by the EFTprocess.

**(ii) Highlights of Physical Performance**

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

**Vote: 541** Mubende District**2013/14 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/08/2013	30/08/2013
Value of LG service tax collection	102703000	32527000
Value of Hotel Tax Collected	1800000	2242000
Value of Other Local Revenue Collections	774440110	445922440
Date of Approval of the Annual Workplan to the Council	30/08/2013	30/5/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013	4/4/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2013
<b><i>Function Cost (UShs '000)</i></b>	<b>724,724</b>	<b>519,054</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>724,724</b>	<b>519,054</b>

There was general awareness to the tax payers using radio talk shows, Annual performance report was submitted to mOFPED on 30/09/2013, 30/09/2013 submitted annual final account, 32,527,000 value of LG service tax collected, 2,242,000 value of hotel tax collected.

**Vote: 541** Mubende District**2013/14 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,021,524	655,836	64%	255,381	233,751	92%
Conditional Grant to DSC Chairs' Salaries	23,400	11,000	47%	5,850	2,000	34%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
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	168,480	116,085	69%	42,120	49,485	117%
Conditional transfers to Councillors allowances and E:	169,200	27,900	16%	42,300	9,300	22%
Locally Raised Revenues	92,910	56,796	61%	23,228	17,250	74%
Multi-Sectoral Transfers to LLGs	218,425	182,627	84%	54,606	66,383	122%
District Unconditional Grant - Non Wage	200,298	154,285	77%	50,074	53,790	107%
Transfer of District Unconditional Grant - Wage	70,990	49,036	69%	17,747	16,345	92%
<i>Development Revenues</i>	5,680	4,250	75%	1,420	2,250	158%
Multi-Sectoral Transfers to LLGs	5,680	4,250	75%	1,420	2,250	158%
<b>Total Revenues</b>	<b>1,027,204</b>	<b>660,086</b>	<b>64%</b>	<b>256,801</b>	<b>236,001</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,021,524	649,444	64%	255,381	228,987	90%
Wage	262,870	176,120	67%	65,718	67,830	103%
Non Wage	758,654	473,324	62%	189,664	161,157	85%
<i>Development Expenditure</i>	5,680	4,250	75%	1,420	2,250	158%
Domestic Development	5,680	4,250	75%	1,420	2,250	158%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,027,204</b>	<b>653,694</b>	<b>64%</b>	<b>256,801</b>	<b>231,237</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,392	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,392</b>	<b>1%</b>			

By the end of 3rd quarter of the FY 2013/14, the department had received UGX 660,086,000 out of the total annual budget of UGX 1,027,204,000, performing at 64% of the annual budget. This is below the target of 75%, mainly due to less release of EX-gratia at only 16% and Local Revenue 61%. The revenue return for the quarter was 92%. The departmental expenditure included wage of UGX 176,120,000 for staffs in the department for the period of nine months. Other expenditure was meant in the recurrent items for Monitoring government programmes, revenue collection and mobilization

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

Ugx 6,392,000 remained on account un spent meant for District service commission recruitment exercise on going, contracts committee meetings and payment of tyres for council vehicle UEG 651 and servicing Chairman's vehicle UAJ 313Z

**(ii) Highlights of Physical Performance**

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

**Vote: 541** Mubende District**2013/14 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	600	485
No. of Land board meetings	8	5
No. of Auditor Generals queries reviewed per LG	2	2
No. of LG PAC reports discussed by Council	4	3
<b><i>Function Cost (UShs '000)</i></b>	<b>1,027,204</b>	<b>653,694</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,027,204</b>	<b>653,694</b>

4 council meetings held, 20 Committee meetings held, 3 business committee meetings held, tendering process conducted, 17 staffs recruited, 485 land applications considered, 5 land board meeting held, 6 field inspections made, 2 OAG queries reviewed, 3 PAC reports discussed by Council. 13 DSC meetings held,

**Vote: 541** Mubende District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,111,530	944,452	85%	246,217	296,893	121%
Conditional Grant to Agric. Ext Salaries	22,815	24,193	106%	5,704	11,969	210%
Conditional transfers to Production and Marketing	81,166	60,873	75%	20,292	20,291	100%
NAADS (Districts) - Wage	354,885	266,164	75%	88,721	88,721	100%
Locally Raised Revenues	3,500	4,615	132%	875	943	108%
Other Transfers from Central Government	256,754	195,779	76%	32,523	0	0%
Multi-Sectoral Transfers to LLGs	246,292	284,580	116%	61,573	138,183	224%
District Unconditional Grant - Non Wage	8,960	6,496	72%	2,240	2,868	128%
Transfer of District Unconditional Grant - Wage	137,157	101,753	74%	34,289	33,918	99%
<i>Development Revenues</i>	1,920,433	1,850,303	96%	480,108	889,849	185%
Conditional Grant for NAADS	1,730,096	1,730,096	100%	432,524	865,048	200%
Conditional transfers to Production and Marketing	99,203	74,403	75%	24,801	24,801	100%
LGMSD (Former LGDP)	44,052	22,324	51%	11,013	0	0%
Locally Raised Revenues	12,000	1,000	8%	3,000	0	0%
Multi-Sectoral Transfers to LLGs		5,993		0	0	
District Unconditional Grant - Non Wage	35,081	16,488	47%	8,770	0	0%
<b>Total Revenues</b>	<b>3,031,962</b>	<b>2,794,755</b>	<b>92%</b>	<b>726,325</b>	<b>1,186,742</b>	<b>163%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,111,530	936,761	84%	246,216	329,715	134%
Wage	159,971	392,109	245%	39,993	134,608	337%
Non Wage	951,558	544,652	57%	206,224	195,107	95%
<i>Development Expenditure</i>	1,920,433	1,767,980	92%	480,108	894,721	186%
Domestic Development	1,920,433	1,767,980	92%	480,108	894,721	186%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,031,962</b>	<b>2,704,741</b>	<b>89%</b>	<b>726,325</b>	<b>1,224,436</b>	<b>169%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,691	1%			
<i>Development Balances</i>		82,323	4%			
Domestic Development		82,323	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>90,014</b>	<b>3%</b>			

In third quarter the department received UGX 296,893,000 revenue for recurrent, UGX 889,849,000 for development. The total received revenues were UGX 1,186,742,000 representing 163% of the planned revenue for the quarter this was mainly due 4th NAADS release in 3rd quarter and LRDP releases for LLGs. The cumulative outturn was UGX 2,794,755,000 representing 92% of the total budget. UGX 936,761,000 recurrent revenues were spent while UGX 1,767,980,000 was spent on development activities. The total quarterly expenditure was UGX 1,224,436,000 representing 169% of the received funds and this was due to the LLGs NAADS funds for 4th quarter being transferred in 3rd Quarter. Some revenue sources were above expected like Conditional Grant Non-Wage and Local Revenue in the quarter because of the confounding obligation, Extension salaries were increased AND LLGs allocated less under production The unspent balances were UGX 90,014,000 was 7, 691,000 recurrent funds for DICOSS because it uses calendar year and those funds to be used in 4th Quarter, the Development funds 35,254,844/= was Funds for NAADS activities in 4th Quarter because all NAADS funds were released in 3rd quarter, 19,517,119 /= was PMG development funds for construction of two community Nurses ( Fruit and Coffee) and 27,551,044/= was LRDP funds for completion of Damming works on Kyayi landing site.

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

The unspent balances on account are for completion of Kyayi landing site under LRDP, NAADS and DICOSS funds are for 4th Quarter expenditures becau funds were released in 3rd quarter, PMG funds are for construction of 2 Nurses

**Vote: 541** Mubende District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

after the procurement process

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	0	4
No. of functional Sub County Farmer Forums	19	19
No. of farmers accessing advisory services	4922	5328
No. of farmer advisory demonstration workshops	4922	3275
No. of farmers receiving Agriculture inputs	4922	5385
<b>Function Cost (US\$ '000)</b>	<b>2,222,432</b>	<b>2,095,971</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	120000	81748
No. of livestock by type undertaken in the slaughter slabs	80000	95874
No. of fish ponds constructed and maintained	1	0
No. of fish ponds stocked	4	0
Number of anti vermin operations executed quarterly	10	10
No. of parishes receiving anti-vermin services	10	9
No. of tsetse traps deployed and maintained	1000	350
<b>Function Cost (US\$ '000)</b>	<b>631,164</b>	<b>538,742</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council	10	0
No of businesses inspected for compliance to the law	400	0
No of businesses issued with trade licenses	5000	0
No of awareness radio shows participated in	10	2
No of businesses assisted in business registration process	10	0
No. of enterprises linked to UNBS for product quality and standards	10	0
No. of producers or producer groups linked to market internationally through UEPB	50	0
No. of market information reports disseminated	20	1
No of cooperative groups supervised	30	0
No. of cooperative groups mobilised for registration	13	0
No. of cooperatives assisted in registration	13	0
No. of tourism promotion activities mainstreamed in district development plans	10	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	70	0
No. and name of new tourism sites identified	15	0
No. of opportunities identified for industrial development	4	0
No. of producer groups identified for collective value addition support	60	0
No. of value addition facilities in the district	120	0
A report on the nature of value addition support existing and needed	yes	no
No. of Tourism Action Plans and regulations developed	1	0
<b>Function Cost (US\$ '000)</b>	<b>178,367</b>	<b>70,027</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,031,962</b>	<b>2,704,741</b>

***Workplan 4: Production and Marketing***

The quarterly expenditure covered NAADS technology development, This covered 19 sub counties and a total of 3800 farmers benefited under various components of the programme. Four technologies distributed to farmers, 19 Functional Sub County Farmer Forums, 5328 Farmers accessing advisory services, 3275 farmer advisory demonstration workshops held, 5385 farmers received agricultural inputs, 81748 livestock vaccinated, 95874 livestock undertaken in the slaughter slab, 10 anti-vermin operations executed, 9 parishes received anti-vermin services, 350 tsetse traps deployed and maintained, 1 awareness radio shows participated in.

**Vote: 541** Mubende District**2013/14 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,138,024	2,008,923	64%	777,913	627,396	81%
Conditional Grant to PHC Salaries	2,393,871	1,634,502	68%	598,468	525,560	88%
Conditional Grant to PHC- Non wage	231,867	173,941	75%	57,967	58,007	100%
Conditional Grant to NGO Hospitals	65,853	49,389	75%	16,463	16,463	100%
Locally Raised Revenues	3,000	2,417	81%	750	113	15%
Unspent balances – Other Government Transfers	26,372	26,372	100%	0	0	
Other Transfers from Central Government	210,000	6,090	3%	52,500	0	0%
Multi-Sectoral Transfers to LLGs	198,101	106,420	54%	49,525	26,909	54%
District Unconditional Grant - Non Wage	8,960	9,791	109%	2,240	344	15%
<i>Development Revenues</i>	1,066,524	575,129	54%	263,197	88,399	34%
Conditional Grant to PHC - development	145,341	123,540	85%	36,333	50,869	140%
Donor Funding	762,748	372,161	49%	187,255	25,301	14%
LGMSD (Former LGDP)	49,879	33,564	67%	12,470	0	0%
Multi-Sectoral Transfers to LLGs	100,023	45,865	46%	25,006	12,229	49%
District Unconditional Grant - Non Wage	8,533	0	0%	2,133	0	0%
<b>Total Revenues</b>	<b>4,204,548</b>	<b>2,584,052</b>	<b>61%</b>	<b>1,041,110</b>	<b>715,794</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,138,024	1,984,640	63%	777,911	632,054	81%
Wage	2,393,871	1,634,502	68%	598,465	525,560	88%
Non Wage	744,153	350,138	47%	179,445	106,494	59%
<i>Development Expenditure</i>	1,066,524	447,375	42%	263,199	171,477	65%
Domestic Development	303,776	99,487	33%	75,944	41,050	54%
Donor Development	762,748	347,888	46%	187,255	130,428	70%
<b>Total Expenditure</b>	<b>4,204,548</b>	<b>2,432,015</b>	<b>58%</b>	<b>1,041,110</b>	<b>803,531</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		24,283	1%			
<i>Development Balances</i>		127,754	12%			
Domestic Development		103,481	34%			
Donor Development		24,273	3%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>152,037</b>	<b>4%</b>			

In the third quarter of the FY 2013/14, the department received Ugx 2,584,052 out of the total annual budget of UGX 4,204,548,000, performing at 61% of the annual budget. The department received a bigger share of the unconditional grant and Local Revenue to cater for Co-funding of development projects and repair of sewage system. Generally the Budget outturn for the Quarter was 69% of the quarterly budget and 61% of the annual budget which is slightly below the target. The difference is greatly due to the funds expected from Luwero Rwenzori development fund were not received by the district in the quarter thus pulling the general performance downwards

The departmental expenditure was 2,432,015,000/= (58%) of annual expenditure included wage of UGX 1,634,502,000 for staffs in the department for the period of Nine months. Other expenditure was meant for the recurrent items as transfers to Health facilities, general management of the department, and supervision of the health programs in the district and drug distribution. The donor funds were spent in capacity development programs like workshops for health works, the development expenditure was made in respect of outstanding debts carried forward from the last FY. The projects for this FY will commence in Q4. The Low expenditure was due to the delayed procurement like Construction of general ward at Kibalinga HCIII, Completion of maternity at Kanyogoga HC II and Non payment of Salaries to some health workers due to the disruption of the payroll.

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

Funds remained on the account due to delayed procurement for construction of maternity at Kanyogoga HC III, general ward at Kibalinga HC III, donor funds e.g WHO, UNFPA and UNICEF.



**Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
No of OPD and other wards constructed	1	2
Value of essential medicines and health supplies delivered to health facilities by NMS	200000000	100000000
Value of health supplies and medicines delivered to health facilities by NMS	130837080	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	10	0
Number of outpatients that visited the NGO Basic health facilities	48000	24452
Number of inpatients that visited the NGO Basic health facilities	500	1781
No. and proportion of deliveries conducted in the NGO Basic health facilities	200	257
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	3590
Number of trained health workers in health centers	299	323
No.of trained health related training sessions held.	25	3
Number of outpatients that visited the Govt. health facilities.	632392	442457
Number of inpatients that visited the Govt. health facilities.	60400	19409
No. and proportion of deliveries conducted in the Govt. health facilities	9164	8416
%age of approved posts filled with qualified health workers	75	69
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40	33
No. of children immunized with Pentavalent vaccine	13864	15815
No. of villages which have been declared Open Defaecation Free(ODF)	0	4
No of staff houses constructed	1	1
No of staff houses rehabilitated	1	0
No of maternity wards constructed	1	0
<b>Function Cost (UShs '000)</b>	<b>4,204,548</b>	<b>2,432,015</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,204,548</b>	<b>2,432,015</b>

1 Doctor's house at Kasambya HC III completed, Myanzi general ward completed and remaining electricity installation. 1781 inpatients visited NGO basic facilities, 257 proportion of deliveries conducted in the NGO Basic facilities, 3590 immunised children, 323 trained health workers, 3 health related sessions held, 442457 inpatients visited government health facilities, 8416 proportion of deliveries conducted in govt facilities, 15815 children immunised with pentavalent vaccine, 1000000 value of health essential medicine and health supplies delivered by NMS, 24452 outpatient that visited the NGO basic facilities, 4 Village declared open defecation free.

**Vote: 541** Mubende District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	13,893,198	11,099,728	80%	3,465,878	3,702,180	107%
Conditional Grant to Tertiary Salaries	148,577	141,336	95%	37,144	49,963	135%
Conditional Grant to Primary Salaries	7,611,207	5,864,704	77%	1,902,802	1,981,145	104%
Conditional Grant to Secondary Salaries	2,891,214	1,936,613	67%	715,382	618,219	86%
Conditional Grant to Primary Education	713,054	713,054	100%	178,264	237,684	133%
Conditional Grant to Secondary Education	2,015,266	2,015,265	100%	503,816	671,755	133%
Conditional transfers to School Inspection Grant	62,509	46,881	75%	15,627	15,627	100%
Conditional Transfers for Non Wage Community Poly	68,157	68,154	100%	17,039	22,718	133%
Conditional Transfers for Non Wage Technical Institut	168,686	168,686	100%	42,172	56,228	133%
Locally Raised Revenues	53,140	24,625	46%	13,285	5,649	43%
Other Transfers from Central Government	25,000	18,959	76%	6,250	0	0%
Multi-Sectoral Transfers to LLGs	61,109	30,247	49%	15,277	12,612	83%
District Unconditional Grant - Non Wage	10,645	38,517	362%	2,661	17,616	662%
Transfer of District Unconditional Grant - Wage	64,633	32,687	51%	16,158	12,964	80%
<i>Development Revenues</i>	1,242,563	1,021,439	82%	310,641	432,873	139%
Conditional Grant to SFG	552,869	469,938	85%	138,217	193,504	140%
Construction of Secondary Schools	350,000	297,500	85%	87,500	122,500	140%
Donor Funding	100,000	32,138	32%	25,000	0	0%
LGMSD (Former LGDP)	97,664	104,792	107%	24,416	53,852	221%
Multi-Sectoral Transfers to LLGs	127,991	117,071	91%	31,998	63,017	197%
District Unconditional Grant - Non Wage	14,039	0	0%	3,510	0	0%
<b>Total Revenues</b>	<b>15,135,761</b>	<b>12,121,168</b>	<b>80%</b>	<b>3,776,518</b>	<b>4,135,053</b>	<b>109%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	13,893,198	11,094,100	80%	3,465,878	3,709,928	107%
Wage	10,685,944	7,975,341	75%	2,671,486	2,662,290	100%
Non Wage	3,207,254	3,118,759	97%	794,392	1,047,638	132%
<i>Development Expenditure</i>	1,242,563	803,483	65%	310,641	291,825	94%
Domestic Development	1,142,563	771,345	68%	285,641	289,825	101%
Donor Development	100,000	32,138	32%	25,000	2,000	8%
<b>Total Expenditure</b>	<b>15,135,761</b>	<b>11,897,583</b>	<b>79%</b>	<b>3,776,518</b>	<b>4,001,753</b>	<b>106%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,628	0%			
<i>Development Balances</i>		217,956	18%			
Domestic Development		217,956	19%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>223,585</b>	<b>1%</b>			

In the Third quarter of the FY 2013/14, the department received UGX 12,121,168,000 out of the total annual budget of UGX 15,135,761,000, performing at 80% cumulatively. Some revenues sources realized more than the quarterly expectation like Polytechnic Non Wage, USE and UPE (133%), Primary Salary (104%) and Tertiary 135%. The departmental expenditure included wage of UGX 7,975,341,000 which includes all staffs in all educational institutions in the district and the Headquarter department staffs. The other component was spent on routine recurrent activities. The Balance on Account included the following 5,628,000/= recurrent was funds for inspection to be done in 4th quarter, development funds 217,956,000/= was for ongoing projects under SFG and LGMSD like Construction of 2 Classroom block at Mayirikiti P/S -34,000,000/=, Bbira P/S- 36,125,744/=, Butayunja Dam P/S- 34,000,000/= Construction of Staff houses at Omega P/S- 40,000,000/=, Kibyamirizi P/s- 32,794,530/= and Lugaaga P/S- 40,754,552/=.

**Vote: 541** Mubende District**2013/14 Quarter 3****Workplan 6: Education**

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

Delayed start and completion of work by the contractors.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1845	3600
No. of qualified primary teachers	1845	3590
No. of pupils enrolled in UPE	150000	115118
No. of student drop-outs	200	1347
No. of Students passing in grade one	1000	498
No. of pupils sitting PLE	12000	9984
No. of classrooms constructed in UPE	40	24
No. of teacher houses constructed	10	6
<b>Function Cost (US\$ '000)</b>	<b>9,175,980</b>	<b>7,072,910</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	800	386
No. of students passing O level	300	1100
No. of students sitting O level	920	1400
No. of students enrolled in USE	6000	12450
No. of classrooms constructed in USE	10	3
No. of ICT laboratories completed	0	1
No. of science laboratories constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>5,226,792</b>	<b>4,250,513</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	140	140
No. of students in tertiary education	1000	1000
<b>Function Cost (US\$ '000)</b>	<b>385,420</b>	<b>378,177</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	182	392
No. of secondary schools inspected in quarter	25	45
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	6	4
<b>Function Cost (US\$ '000)</b>	<b>347,569</b>	<b>195,983</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>15,135,761</b>	<b>11,897,583</b>

12 UPE Classrooms constructed, 3 USE classrooms constructed, 2 teacher houses constructed. They were 1800 primary teachers paid salary, 1800 qualified teachers, 115118 pupil enrolled UPE, 47 students dropped out, 498 pupil passing in Grade one, 9984 pupil sitting PLE, 386 teaching and non teaching staff paid, 1400 students sitting O level, 12450 students enrolled USE, 3 Classroom blocks constructed in USE, 1 Science Lab constructed, 140 tertiary education instructors paid salary, 1000 students in tertiary education, 392 P/S inspected, 45 Secondary Schools inspected, 3 tertiary institution inspected and 4 inspection reports provide to council

**Vote: 541** Mubende District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,330,286	865,702	65%	332,572	268,953	81%
Locally Raised Revenues	22,718	10,068	44%	5,680	1,337	24%
Other Transfers from Central Government	947,330	697,124	74%	236,832	193,105	82%
Multi-Sectoral Transfers to LLGs	276,344	85,239	31%	69,086	53,065	77%
District Unconditional Grant - Non Wage	6,530	21,446	328%	1,632	4,170	255%
Transfer of District Unconditional Grant - Wage	77,364	51,825	67%	19,341	17,275	89%
<i>Development Revenues</i>	143,811	61,319	43%	35,953	38,831	108%
LGMSD (Former LGDP)	30,630	23,491	77%	7,657	18,035	236%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	83,873	37,829	45%	20,968	20,797	99%
District Unconditional Grant - Non Wage	24,308	0	0%	6,077	0	0%
<b>Total Revenues</b>	<b>1,474,097</b>	<b>927,021</b>	<b>63%</b>	<b>368,524</b>	<b>307,784</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,330,286	865,702	65%	332,572	414,734	125%
Wage	77,364	51,825	67%	19,341	17,275	89%
Non Wage	1,252,922	813,876	65%	313,231	397,459	127%
<i>Development Expenditure</i>	143,811	37,829	26%	35,953	20,797	58%
Domestic Development	143,811	37,829	26%	35,953	20,797	58%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,474,097</b>	<b>903,531</b>	<b>61%</b>	<b>368,524</b>	<b>435,531</b>	<b>118%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		23,491	16%			
Domestic Development		23,491	16%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>23,491</b>	<b>2%</b>			

The departmental expenditure included wage of UGX 17,275,000 for staffs in the department for the period of three months. From Road Fund, an amount of 148,476,501/= for maintenance of District feeder roads, 23,628,417/= for maintenance of Mubende Town Council roads. Funds for Mubende Town council were transferred intact. UnConditional Now wage was above the expected because theres some funds allocation on civil works and facing the district head quarters land which was not planned for. Routine Mechanised maintenance activities were interrupted by brakdown of the Motor Grader.

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

The balance on account was for unpaid cheque of motor grader repair.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of Urban unpaved roads routinely maintained	25	25
No. of bottlenecks cleared on community Access Roads	0	12
Length in Km of District roads routinely maintained	546	546
Length in Km of District roads periodically maintained	27	27
No. of bridges maintained	0	129
<b>Function Cost (UShs '000)</b>	<b>1,391,442</b>	<b>712,257</b>

**Vote: 541** Mubende District**2013/14 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	82,655	<i>191,274</i>
<b>Cost of Workplan (UShs '000):</b>	<b>1,474,097</b>	<b>903,531</b>

Routine maintenance was carried out on 539km of District Roads and 25 Km of Mubende Town roads. Periodic maintenance was carried out on Kitenga-Lulongo road-18.5KM and Muyinayina-Lubimbiri road-8km.

**Vote: 541** Mubende District**2013/14 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	76,600	54,413	71%	19,150	17,683	92%
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%
Locally Raised Revenues	2,000	307	15%	500	0	0%
Multi-Sectoral Transfers to LLGs	1,864	0	0%	466	0	0%
District Unconditional Grant - Non Wage	1,680	1,057	63%	420	0	0%
Transfer of District Unconditional Grant - Wage	37,056	27,549	74%	9,264	9,183	99%
<i>Development Revenues</i>	699,530	573,351	82%	174,883	236,086	135%
Conditional transfer for Rural Water	674,530	573,351	85%	168,633	236,086	140%
Donor Funding	25,000	0	0%	6,250	0	0%
<b>Total Revenues</b>	<b>776,130</b>	<b>627,764</b>	<b>81%</b>	<b>194,032</b>	<b>253,769</b>	<b>131%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	76,600	54,413	71%	19,150	17,685	92%
Wage	37,056	27,549	74%	9,264	9,183	99%
Non Wage	39,544	26,864	68%	9,886	8,502	86%
<i>Development Expenditure</i>	699,530	503,169	72%	174,883	179,288	103%
Domestic Development	674,530	503,169	75%	168,633	179,288	106%
Donor Development	25,000	0	0%	6,250	0	0%
<b>Total Expenditure</b>	<b>776,130</b>	<b>557,582</b>	<b>72%</b>	<b>194,033</b>	<b>196,972</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		70,182	10%			
Domestic Development		70,182	10%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>70,182</b>	<b>9%</b>			

In quarter 3, the sector planned for 194,032,000/= although the total funds received amounted to 253,769,000/= (DWSSCG 236.086m, Urban water grant 3.0m, DSHCG 5.5m and Salaries 9.183m). The total expenditure was 9.183m for wages, 9.083m for recurrent non wage activities and 197.509m for development activities. Some of the development funds were used to clear the debt carried forward from FY 2012/13. An unspent balance of 70.182m was still on account for on going construction works (14 Shallow wells-43m, 3 valley tanks-26m)

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

The unspent funds totalling to 69m were for ongoing construction works (14 Shallow wells-43m, 3 valley tanks-26m). These works commenced in February due to delayed procurement of service providers.

**(ii) Highlights of Physical Performance**

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

**Vote: 541** Mubende District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	12	9
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	14	14
No. of deep boreholes drilled (hand pump, motorised)	0	2
No. of deep boreholes rehabilitated	10	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
No. of dams constructed	3	3
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of water and Sanitation promotional events undertaken	3	3
No. of water user committees formed.	68	71
<b>Function Cost (UShs '000)</b>	<b>764,130</b>	<b>548,582</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
No. of new connections made to existing schemes	10	8
<b>Function Cost (UShs '000)</b>	<b>12,000</b>	<b>9,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>776,130</b>	<b>557,582</b>

Contracts were signed and works commenced for 14 hand dug shallow wells, 3 valley tanks and Phase 3 of Bukuya piped water system. All these works were part paid

**Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	281,619	145,593	52%	70,405	46,507	66%
Conditional Grant to District Natural Res. - Wetlands	10,140	7,605	75%	2,535	2,535	100%
Locally Raised Revenues	16,720	8,349	50%	4,180	3,048	73%
Other Transfers from Central Government	80,000	10,780	13%	20,000	0	0%
Multi-Sectoral Transfers to LLGs	34,216	8,423	25%	8,554	3,310	39%
District Unconditional Grant - Non Wage	26,960	26,103	97%	6,740	9,504	141%
Transfer of District Unconditional Grant - Wage	113,583	84,333	74%	28,396	28,111	99%
<i>Development Revenues</i>	5,691	7,869	138%	1,423	4,450	313%
Multi-Sectoral Transfers to LLGs	5,691	7,869	138%	1,423	4,450	313%
<b>Total Revenues</b>	<b>287,310</b>	<b>153,462</b>	<b>53%</b>	<b>71,828</b>	<b>50,957</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	281,620	145,250	52%	70,161	52,231	74%
Wage	113,583	84,333	74%	28,396	28,111	99%
Non Wage	168,037	60,917	36%	41,765	24,120	58%
<i>Development Expenditure</i>	5,691	7,869	138%	1,423	4,450	313%
Domestic Development	5,691	7,869	138%	1,423	4,450	313%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>287,310</b>	<b>153,119</b>	<b>53%</b>	<b>71,584</b>	<b>56,681</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		343	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>343</b>	<b>0%</b>			

This quarter, the department received PAF wetlands totaling 2,535,000/=, Local revenue of 3,048,000/=, Unconditional Grant of 9,504,000/= and Wage of 28,111,000/= .From Internal Audit reports, this money was properly and adequately utilised and accounted for. Any revenue shortfalls can be explained by the fact that the money expected from LVEMPII project has still not come even if a requisition totaling 165,844,035UGX was submitted to the PS ministry of Water and Environment last December 2013. The department was Expecting funds from LVEMP II and to date they have never realised any coin hence leading to a low performance of 53% cummulatively.

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

UGX 343,212 remained on the Natural Resources Account to cater for bank Charges.

**(ii) Highlights of Physical Performance**

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



**Vote: 541** Mubende District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	89	66
Number of people (Men and Women) participating in tree planting days	180	104
No. of Agro forestry Demonstrations	24	22
No. of community members trained (Men and Women) in forestry management	380	172
No. of monitoring and compliance surveys/inspections undertaken	40	30
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	54
No. of community women and men trained in ENR monitoring	57	171
No. of monitoring and compliance surveys undertaken	19	15
No. of new land disputes settled within FY	200	102
<b><i>Function Cost (UShs '000)</i></b>	<b>287,310</b>	<b>153,119</b>
<b>Cost of Workplan (UShs '000):</b>	<b>287,310</b>	<b>153,119</b>

The Department staff participated in Community awareness raising for Environment and Tree planting and Wetland issues in 5 s/counties and wetland Restoration exercises in 5 s/counties. Tree planting and Agroforestry demonstrations were carried out and Radio programs on the New Water Catchment Approach were conducted.

**Vote: 541** Mubende District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	414,380	181,953	44%	103,595	62,316	60%
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		6,912		0	0	
Locally Raised Revenues	9,540	10,882	114%	2,385	1,994	84%
Other Transfers from Central Government	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs	220,243	27,608	13%	55,061	13,339	24%
District Unconditional Grant - Non Wage	14,960	14,251	95%	3,740	6,217	166%
Transfer of District Unconditional Grant - Wage	59,728	44,369	74%	14,932	14,790	99%
<i>Development Revenues</i>	226,716	170,192	75%	56,679	72,549	128%
Donor Funding	69,000	40,178	58%	17,250	17,138	99%
LGMSD (Former LGDP)	157,172	128,429	82%	39,293	55,010	140%
Multi-Sectoral Transfers to LLGs	544	1,585	291%	136	400	294%
<b>Total Revenues</b>	<b>641,096</b>	<b>352,145</b>	<b>55%</b>	<b>160,274</b>	<b>134,865</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	414,380	170,292	41%	103,595	50,655	49%
Wage	59,728	44,369	74%	14,932	14,790	99%
Non Wage	354,652	125,922	36%	88,663	35,865	40%
<i>Development Expenditure</i>	226,716	161,763	71%	55,429	69,138	125%
Domestic Development	157,716	121,585	77%	38,179	52,000	136%
Donor Development	69,000	40,178	58%	17,250	17,138	99%
<b>Total Expenditure</b>	<b>641,096</b>	<b>332,055</b>	<b>52%</b>	<b>159,024</b>	<b>119,793</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,661	3%			
<i>Development Balances</i>		8,429	4%			
Domestic Development		8,429	5%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>20,090</b>	<b>3%</b>			

The Departmental Annual budget is Ugx 641,096,000/= Out of which, Ugx 352,145,000/= has been received by the end of 3rd Quarter performing at 55%. The performance has been below the expected 75%. This has been caused by low releases from our development partners especially UNICEF and Uganda AIDs commission which has not released any funding since the beginning of the FY year. However, the Government Conditional transfers have been on target (75%) and Revenue from Local funds have been exceedingly above due to mandatory obligations like Women's Day. In the 3rd qtr Ugx 134,865,000/= has been received out of the budget of Ugx 160,274,000/= performing at 84%. Still the revenue sources at annual level performance have the same trend in the qtr receipts.

The Department has made a cumulative expenditure of Ugx 44,369,000/= on wages, Ugx 125,922,000/= on recurrent expenditure especially on the departmental mandatory activities ie PWD, Women and Youth, Ugshs.121,585,000 on CDD projects and ugshs. 40,178,000 on Donor related activities. Unspent 20,090,000/= was 8,429,000/= CDD funds under development and 11,661,000/= under recurrent was PWD Special Grant plus Bank charges.

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

the 20,090,000 balance on account was due to the delayed EFT process which could not allow the PWDS and CDD groups be paid on time.

**(ii) Highlights of Physical Performance**

**Vote: 541** Mubende District**2013/14 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 1081 Community Mobilisation and Empowerment</i></b>		
No. of children settled	50	18
No. of Active Community Development Workers	14	18
No. FAL Learners Trained	1200	1224
No. of children cases ( Juveniles) handled and settled	60	5
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
<b><i>Function Cost (UShs '000)</i></b>	<b>641,096</b>	<b>332,055</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>641,096</b>	<b>332,055</b>

10 projects funded under CDD in Kassanda, Kitumbi, Mannyogaseka, Makokoto, Kibalinga, Myanzi, Madudu and Kasambya, 3 PWD groups from Kassanda and Kitenga subcounties accessed Special Grant for PWDs, 1224 FAL Learners enrolled, 79 FAL Centres in place (57 supported by the District and 22 by Community Based Organisations)

**Vote: 541** Mubende District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	142,734	139,293	98%	35,684	45,761	128%
Conditional Grant to PAF monitoring	33,817	26,289	78%	8,454	8,454	100%
Locally Raised Revenues	8,040	31,733	395%	2,010	4,525	225%
Multi-Sectoral Transfers to LLGs	6,808	15,625	230%	1,702	8,046	473%
District Unconditional Grant - Non Wage	36,312	33,771	93%	9,078	14,111	155%
Transfer of District Unconditional Grant - Wage	57,757	31,874	55%	14,439	10,625	74%
<i>Development Revenues</i>	588,356	181,894	31%	147,089	24,867	17%
Donor Funding	545,335	144,048	26%	136,334	10,349	8%
LGMSD (Former LGDP)	36,389	34,519	95%	9,097	13,681	150%
Multi-Sectoral Transfers to LLGs	2,129	3,327	156%	532	837	157%
District Unconditional Grant - Non Wage	4,503	0	0%	1,126	0	0%
<b>Total Revenues</b>	<b>731,090</b>	<b>321,186</b>	<b>44%</b>	<b>182,773</b>	<b>70,628</b>	<b>39%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	142,734	138,946	97%	35,683	45,414	127%
Wage	57,757	31,874	55%	14,439	10,625	74%
Non Wage	84,977	107,071	126%	21,244	34,789	164%
<i>Development Expenditure</i>	588,356	181,894	31%	147,089	24,867	17%
Domestic Development	43,021	37,846	88%	10,755	14,518	135%
Donor Development	545,335	144,048	26%	136,334	10,349	8%
<b>Total Expenditure</b>	<b>731,090</b>	<b>320,839</b>	<b>44%</b>	<b>182,772</b>	<b>70,281</b>	<b>38%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		347	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>347</b>	<b>0%</b>			

By the end of the third quarter FY 2013/14, the department cumulatively received Ugx 321,186,000 out of the total annual budget of UGX 731,090,000, performing at 44% of the annual budget. In quarter under review, the Unit realised UGX 70,628,000/= out of quarterly budget of 182,773,000 (39%), some revenues sources realized more than the quarterly expectation like locally raised revenue which performed at 225%, this is because the department had a lot of pressing activities like Payroll verification. Also the LLGs allocated much money to the planning expenses within the Sub-counties and consultation with the District headquarters.

The departmental expenditure included wage and other component was spent on routine recurrent activities. The expenditure performed at 44%, which implied Donor fund was realised at 26%.

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

The Balance of 347,000/= on Account are bank charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	6	5
No of Minutes of TPC meetings	12	9
<b>Function Cost (UShs '000)</b>	<b>731,090</b>	<b>320,839</b>
<b>Cost of Workplan (UShs '000):</b>	<b>731,090</b>	<b>320,839</b>

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**Vote: 541** Mubende District**2013/14 Quarter 3**

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***Workplan 10: Planning***

5 Staff salaries paid, Routine office activities carried out, Office Imprest paid, Office stationary procured, computer and other equipments maintained, Fuel and Lubricants procured, Reconnection of the Intercom and Internet done, Curtains for 6 offices procured, 6 DTTPC meetings coordinated and 3 Sets of TPC minutes compiled, 6 District Statistical Committee meetings held, Data collectors trained, 36000 back log of under aged 0-5yrs registered, Internet subscription made, Stationery and Computer Consumables Procured, Annual Performance Contract Form B Compiled and Submitted, 2 Quarterly LGMSD reports compiled and submitted. Internal and external Assessment conducted, LGMSD Work plan and Budgets prepared and submitted to MOLG, 13 Sub-counties monitored, LLGs technical backup stopping in economic planning carried out, Data management carried out.

**Vote: 541** Mubende District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	92,237	63,315	69%	23,059	16,954	74%
Conditional Grant to PAF monitoring	7,611	5,857	77%	1,903	1,903	100%
Locally Raised Revenues	4,320	9,464	219%	1,080	1,048	97%
Multi-Sectoral Transfers to LLGs	7,098	2,701	38%	1,775	1,120	63%
District Unconditional Grant - Non Wage	34,563	16,452	48%	8,641	3,269	38%
Transfer of District Unconditional Grant - Wage	38,646	28,841	75%	9,661	9,614	100%
<b>Total Revenues</b>	<b>92,237</b>	<b>63,315</b>	<b>69%</b>	<b>23,059</b>	<b>16,954</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	92,237	63,255	69%	23,059	16,893	73%
Wage	38,646	28,841	75%	9,662	9,614	100%
Non Wage	53,591	34,413	64%	13,398	7,279	54%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>92,237</b>	<b>63,255</b>	<b>69%</b>	<b>23,059</b>	<b>16,893</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		61	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>61</b>	<b>0%</b>			

In the third quarter of the FY 2013/14, the unit received shs 16,954,000 (73%) making a cumulative total of received funds totalling to shs 63,315,000 (69%) out of the total annual budget of UGX 92,237,000. Apart from the conditional non wage fund that performed at 38% & T/C release at 63%, other revenue sources performed above the budget estimate. This made the overall budget outturn at 74% which is good performance considering the previous period. The operations went on fairly as a result of increased allocation to the unit.

Out of the total budget outturn Ughs. 28,841,000 was wage and 34,413,000 was recurrent expenditure. More funds were allocated to the Unit like LR and UCG Non wage to strengthen audit.

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

Ughs. 61,000 balance on account was bank charges..

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	11	6
Date of submitting Quarterly Internal Audit Reports	31/07/2014	20/04/2014
<b>Function Cost (UShs '000)</b>	<b>92,237</b>	<b>63,255</b>
<b>Cost of Workplan (UShs '000):</b>	<b>92,237</b>	<b>63,255</b>

The district quarterly internal audit report was done and submitted to the relevant stakeholders, inspections of the following were done; 18 subcounties, 3 counties, 28 UPE Schools, 16 health units, 12 Water sources, and 9 Head office departments. Also donor funded activities were inspected that is, NAADS, LGMSD etc, 31/03/2014 submission of quarterly internal Audit reports, 8 internal departmental Audits

**Vote: 541** Mubende District**2013/14 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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**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	18 S/Cs, 1Town Councils and Departmental salaries paid to 16 officers and staffs at LLGs, 20 Field support supervision carried out, 6 Workshops attended and coordination with line ministries done,5 Court cases attended to, 3 Town board office supported ,	18 S/Cs, 1Town Councils and Departmental salaries paid to 16 officers and staffs at LLGs, 15 Field support supervision carried out, 10 Workshops attended and coordination with line ministries done,3 Court cases attended to, Performance in 19 LLG supervise
General Staff Salaries		54,383
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		1,190
Books, Periodicals and Newspapers		300
Welfare and Entertainment		350
Printing, Stationery, Photocopying and Binding		4,020
Bank Charges and other Bank related costs		308
IFMS Recurrent Costs		5,429
General Supply of Goods and Services		0
Travel Inland		13,993
Maintenance - Vehicles		70
Maintenance Machinery, Equipment and Furniture		260
Disposal of Assets (Loss/Gain)		32,649
Wage Rec't:	23,326	54,383
Non Wage Rec't:	35,072	58,569
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>58,398</b>	<b>112,952</b>

**Output: Human Resource Management**

Non Standard Outputs:	3 pay change and 3 exceptional reports submitted , 1 Annual and 1 Quarterly report & workplan submitted, Staff in 19 LLGs mentored, 12 HOD, 350 health staff,1845 primary teachers and 250 LLGs staff appraised, 1 Field inspection carried out, pensio	2 pay change , 1 Quarterly report & workplan submitted, pension and gratuity documents submitted,staff trained in various programs, Office routine activities maintained, funeral and medical care expenses incurred for employees at occurrence, Welfare t
Welfare and Entertainment		1,780
Printing, Stationery, Photocopying and Binding		2,990
Bank Charges and other Bank related costs		0
Travel Inland		400

**Vote: 541** Mubende District**2013/14 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**

Wage Rec't:

Non Wage Rec't: 8,023 5,170

Domestic Dev't: 0

Donor Dev't:

**Total** 8,023 5,170**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	0	Yes (The department implemented the capacity building policy and plan in the FY 2013/14)
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No. (and type) of capacity building sessions undertaken	5 (Capacity building sessions undertaken where 4 are career development and 1 skills development, 2 discretionary training activities carried out.)	1 (capacity building sessions undertaken)
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Non Standard Outputs:	4 staffs trained in PGD, 1 staff trained in Records Management, 4 staffs trained in Administrative Law, 2 staffs trained in trainer of Trainers(TOT), workshop for 70 political leaders and technical staffs conducted, 110 newly recruited staffs inducte	50 newly recruited staffs inducted, 260 LLGs staffs Mentored, Training committee meetings held, Performance Management done, Capacity Building work plans and reports produced and submitted.{capacity needs assesment}
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Workshops and Seminars 3,500

Staff Training 0

Printing, Stationery, Photocopying and Binding 390

Bank Charges and other Bank related costs 13

Travel Inland 1,450

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 15,647 5,353

Donor Dev't:

**Total** 15,647 5,353**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	65 (65% of LG established posts filled.)	65 (LG established posts filled.)
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Non Standard Outputs:	18 sub county staff and 1 Town council 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 and 1 Town council supervised and mentored, 3 monthly reports submitted, projects and programs in the counties supervised and monitored. Monthly progressive reports submitted, Sub county staff appraised.
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Travel Inland 320

Wage Rec't:

Non Wage Rec't: 1,750 320

Domestic Dev't:

Donor Dev't:

**Total** 1,750 320**Output: Public Information Dissemination**



**Vote: 541** Mubende District**2013/14 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)
<b><i>Ia. Administration</i></b>		
Non Standard Outputs:	4 radio talk shows conducted, charts procured, District website hosted.	12 radio talkshows conducted, District leadership chart procured, District website not activated, District album procured, All Government projects photographed, camera tripods, 4 radio programs paid, heavy power battery for video camera procured.
<i>Advertising and Public Relations</i>		1,200
<i>Information and Communications Technology</i>		860
<i>General Supply of Goods and Services</i>		320
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	2,380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,750</b>	<b>2,380</b>

**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	Compound cleaning done, Cleaning materials procured, office premises, furniture and equipments maintained in good condition, coordination of distribution and use of office equipment furniture and stationery, work plans, staff welfare provided and budgets
<i>Welfare and Entertainment</i>		315
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		1,020
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,400	1,335
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,400</b>	<b>1,335</b>

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	0	0 (No Activity Planned for.)
No. of monitoring reports generated	(N/A)	0 (No Activity Planned for.)
Non Standard Outputs:	water bills paid, Electricity bills paid, Generator fuel procured, Generator service done, Engravement of district assets done, Installation of sign posts done, servicing and Installation of fire fighting equipments done, repair and mantainance of securi	District and IFMS generator fuel procure, District Generator serviced, Repair of security lights and repair of water system.
<i>Electricity</i>		490
<i>Water</i>		0
<i>General Supply of Goods and Services</i>		680
<i>Travel Inland</i>		631

**Vote: 541** Mubende District**2013/14 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)
<b><i>Ia. Administration</i></b>		
<i>Fuel, Lubricants and Oils</i>		2,501
<i>Maintenance - Civil</i>		0
<i>Maintenance Other</i>		485
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,775	4,787
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,775</b>	<b>4,787</b>

**Output: Records Management**

Non Standard Outputs:	Submission of documents to line ministries, 1 Filing cabinet procured, 150 archive boxes files procured, 1 Workshops attended, 3 staff allowances paid, postage and courier costs incurred.	submission of documents to line ministries,3 staff allowances were paid,1 workshop attended.
<i>Welfare and Entertainment</i>		0
<i>Postage and Courier</i>		0
<i>General Supply of Goods and Services</i>		700
<i>Travel Inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,150	1,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,150</b>	<b>1,100</b>

**Additional information required by the sector on quarterly Performance**

No extra information required

**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)	30/08/2013 (30th Day of the Month of August 2013)
Non Standard Outputs:	Staff salaries paid. 1 Budget performance review meetings held. 3 Departmental meetings held. 19 Subcounties Monitored. 19 Sub counties Mentored. Monthly and Quarterly accountability reports prepared and submitted. Consultations with line Ministries	Staff salaries paid. 3 Budget performance review meetings held. 7 Departmental meetings held. 10 Subcounties Monitored. 10 Sub counties Mentored. District Final Accounts Submitted to Auditor General. Monthly and Quarterly accountability reports prep
<i>General Staff Salaries</i>		25,705
<i>Advertising and Public Relations</i>		10
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		285

**Vote: 541** Mubende District**2013/14 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>Computer Supplies and IT Services</i>		2,431
<i>Welfare and Entertainment</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Information and Communications Technology</i>		900
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		9,585
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		319
<i>Wage Rec't:</i>	25,728	25,705
<i>Non Wage Rec't:</i>	14,906	14,140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>40,634</b>	<b>39,845</b>

**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	450000 (Value of Hotel Tax collected in kitenga, Bukuya ,Kasambya and Kassanda.)	1792000 (Value of Hotel Tax collected in kitenga, Bukuya ,Kasambya and Kassanda.)
Value of LG service tax collection	25675750 (Value of LG service tax collected from 18 LLGs and District Employees.)	6851250 (Value of LG service tax collected from 19 LLGs and District Employees.)
Value of Other Local Revenue Collections	193610028 (UGX is the value of other Local Revenue to be collected from 18 Sub Counties and Revenue Collection centres at the District Head quarters.)	352312412 (UGX is the value of other Local Revenue to be collected from 18 Sub Counties and Revenue Collection centres at the District Head quarters.)
Non Standard Outputs:	Revenue sensitization, collection and accountability workshops in 18 sub-counties were held. 12 District revenue collection returns prepared. 1 Performance review meetings held.	Revenue sensitization, collection and accountability workshops in 18 sub-counties were held. 12 District revenue collection returns prepared. 1 Performance review meetings held.
<i>Workshops and Seminars</i>		842
<i>Printing, Stationery, Photocopying and Binding</i>		6,500
<i>General Supply of Goods and Services</i>		200
<i>Consultancy Services- Short-term</i>		4,495
<i>Travel Inland</i>		1,820
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,262	13,857
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,262</b>	<b>13,857</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(N/A)	30/5/2014 (The Date of approval of the Annual workplan to the council at District Head Quarters)
Date for presenting draft Budget and Annual workplan to the Council	(N/A)	4/4/2014 (The Date for presenting draft budget and Annual workplan to the council at District Head Quarters)

**Vote: 541** Mubende District**2013/14 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)
<b>2. Finance</b>		
Non Standard Outputs:	1 Departmental performance Contract form B report prepared. 3 Budget desk meetings held.	1 Departmental performance Contract form B report prepared. 3 Budget desk meetings held.
<i>Workshops and Seminars</i>		570
<i>Printing, Stationery, Photocopying and Binding</i>		7,296
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		985
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,956	8,851
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,956</b>	<b>8,851</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	3 Cash Flow statements prepared. 3 Outstanding bills/ commitment schedules prepared. Staff requisitions prepared and approved. Budget controls implemented 18 Subcounties, 52 Health units and other expenditure centres Supervised. 3 exceptional report	3 Cash Flow statements prepared. 1 Outstanding bills/ commitment schedules prepared. Staff requisitions prepared and approved. Budget controls implemented 10 Subcounties, 12 Health units and other expenditure centres Supervised. 2 exceptional report
<i>Books, Periodicals and Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		155
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,901
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,608	2,056
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,608</b>	<b>2,056</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(N/A)	30/09/2013 (The Date for submitting annual LG final accounts to Auditor General's branch Office Masaka delivered)
Non Standard Outputs:	3 Monthly and 1 Quarterly financial statements compiled. 19 Sub Counties, 211 UPE schools, and 52 H/Cs other Accounting centres monitored. 19 Subcounty financial statements ( final Accounts) verified.	1 Monthly and 1 Quarterly financial statements compiled. 9 Sub Counties.
<i>Printing, Stationery, Photocopying and Binding</i>		988
<i>Bank Charges and other Bank related costs</i>		1,092
<i>Travel Inland</i>		990

**Vote: 541** Mubende District**2013/14 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>		
<i>Non Wage Rec't:</i>	1,422	3,070
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,422</b>	<b>3,070</b>

**Additional information required by the sector on quarterly Performance**

Provide fuel, allowance and a sound vehicle to revenue section.

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

Non Standard Outputs:	Salary for clerk, Procurement unit staff, Staff of District Service Commission, Stenographer Secretary, Office Typist and office attendant paid, Salary and Gratuity for LG elected Political Leaders paid, staff Lunch and transport allowance provided, Mi	Salary for clerk, Procurement unit staff, Staff of District Service Commission, Stenographer Secretary, Office Typist and office attendant paid, Salary and Gratuity for LG elected Political Leaders paid, staff motivated (Lunch and transport allowance t
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,010
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		99
<i>General Staff Salaries</i>		16,345
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		1,270
<i>Books, Periodicals and Newspapers</i>		82
<i>Welfare and Entertainment</i>		4,936
<i>General Supply of Goods and Services</i>		2,147
<i>Travel Inland</i>		36,293
<i>Travel Abroad</i>		1,126
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		2,100
<i>Telecommunications</i>		0
<i>Donations</i>		1,700
<i>Wage Rec't:</i>	17,748	16,345
<i>Non Wage Rec't:</i>	39,993	50,763
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>57,741</b>	<b>67,109</b>

**Output: LG procurement management services**

**Vote: 541** Mubende District**2013/14 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)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	3 contracts committee meetings held, 60 bidding documents prepared, 1 public notices to bid made, ITEC meetings held, 60 Contracts awarded.	3 contracts committee meetings held, 51-bidding documents prepared, 1-public notices to bid made, 2TEC meetings held, 45 Contracts awarded. 2nd quarter report made and submitted.
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals and Newspapers</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		355
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,782	555
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,782</b>	<b>555</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	One Annual workplan and 1 qtrly workplans produced and presented, one advert made, 3 DSC meetings held, Teachers, Health, other District Staff recruited ,staff appointed on promotion, staff confirmed , Disiplinary cases handled, 1 reports produced and	1 qtrly workplan produced and presented, one advert made, 4 DSC meetings held, 13 new Staff recruited ,1 staff appointed on promotion, 6 staff confirmed , 11 staff appointment regularized, 9 vacancies advertised, 2 reports produced and presented to Cou
<i>Allowances</i>		1,990
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		355
<i>Welfare and Entertainment</i>		1,100
<i>Printing, Stationery, Photocopying and Binding</i>		1,033
<i>DSC Chair's Salaries</i>		2,000
<i>Travel Inland</i>		7,340
<i>Wage Rec't:</i>	5,850	2,000
<i>Non Wage Rec't:</i>	13,325	11,818
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,175</b>	<b>13,818</b>

**Output: LG Land management services**

No. of Land board meetings	2 (land board meetings held)	1 (1 land board meeting held)
No. of land applications (registration, renewal, lease extensions) cleared	150 (Land applications cleared)	115 (115 Land applications cleared)
Non Standard Outputs:	1 field land inspection made, 1quarterly reports produced, 3 sub-divisions approved, 3 Customary ownership approved, 1 Follow ups to the Ministry made.	2 field land inspections made, 1quarterly report produced, 4 sub-divisions approved, 1 Follow up to the Ministry made, 2 lease extension and 1 renewal of lease made

**Vote: 541** Mubende District**2013/14 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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**3. Statutory Bodies**

Allowances		1,000
Welfare and Entertainment		68
Printing, Stationery, Photocopying and Binding		423
Travel Inland		349
Wage Rec't:		
Non Wage Rec't:	1,943	1,840
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,943</b>	<b>1,840</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	2 (Auditor General's reports examined, 1 for the Town Council and 1 for the District)	2 (1 Auditor General's reports examined for Mubende Town Council)
No. of LG PAC reports discussed by Council	0	1 (1 LG PAC report discussed by council)
Non Standard Outputs:	1 Field visit made, consultations made with the Ministry of Local Government, 2 PAC meetings held at the District Head Quarters, 1 quarterly District Internal Audit report examined, 1 Mubende Town Council Internal Audit report examined.	1 consultation visit made to the Ministry of Local Government, 2 PAC meetings held at the District Head Quarters, 1 quarterly District Internal Audit report examined,
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		150
Travel Inland		2,908
Wage Rec't:		
Non Wage Rec't:	3,805	3,258
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,805</b>	<b>3,258</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	1 council meeting held, 3 Executive committee meetings held, Salary for Executive Committee members and Sub County Chairpersons paid, Salary for DEC members paid, political leaders facilitated to attend state function, community mobilisation and monitoring	1 council meeting held, 3 Executive committee meetings held, Salary for 3 months for 5 Executive Committee members and 19 Sub County Chairpersons paid, Salary for DEC members paid, political leaders facilitated to attend state functions, community mobili
Allowances		3,000
Salary and Gratuity for LG elected Political Leaders		49,485
Travel Inland		11,744
Fuel, Lubricants and Oils		0

**Vote: 541** Mubende District**2013/14 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)
<b>3. Statutory Bodies</b>		
Wage Rec't:	42,120	49,485
Non Wage Rec't:	56,234	14,744
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>98,354</b>	<b>64,229</b>

**Output: Standing Committees Services**

Non Standard Outputs:	5 standing committees (1 standing committee each ) and 1 Business committee held.	5 standing committees (1standing committee each ) and 1 Business committee meeting held.
Allowances		3,000
Travel Inland		8,795
Wage Rec't:		
Non Wage Rec't:	15,975	11,795
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,975</b>	<b>11,795</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Monitoring and supervision of works, Effecting payment	Printing of literature on general market information (At headquarter)
Telecommunications		50
General Supply of Goods and Services		1,088
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,063	1,138
Donor Dev't:		
<b>Total</b>	<b>1,063</b>	<b>1,138</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0	4 (One sprinkler, 100kg of hybrid maize seed, 200 kg of fertilizer and 8 litres of herbicide for adaptive research in Kitenga, Kasambya, Bagezza and Butoloogo)
Non Standard Outputs:	Sub county NAADS coordinators and Service providers wage outstanding paid, district administrative acativities done	One farmer forum monitoring visit, one staff planning and review meeting, 4 multistakeholder innovation platforms initiated in Makokoto, Kassanda, program management and coordination, 1 joint NAADS-NARO review meeting attended, monitoring of implementatio
Contract Staff Salaries (Incl. Casuals,		8,020



**Vote: 541** Mubende District**2013/14 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)
<b>4. Production and Marketing</b>		
<i>Temporary)</i>		
Social Security Contributions (NSSF)		738
Books, Periodicals and Newspapers		235
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		511
Bank Charges and other Bank related costs		131
Telecommunications		0
Medical and Agricultural supplies		0
General Supply of Goods and Services		1,728
Travel Inland		15,079
Maintenance - Vehicles		2,010
Wage Rec't:	0	
Non Wage Rec't:	88,721	0
Domestic Dev't:	26,282	28,450
Donor Dev't:		
<b>Total</b>	<b>115,003</b>	<b>28,450</b>

**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	4922 (Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)	1788 (farmers receiving seeds, seedlings, breeding stock, herbicides, pesticides and equipments for the commodities of coffee, banana, dairy, goats, maize and beans in the 19 sub-counties.)
No. of farmer advisory demonstration workshops	1231 (Farmer Advisory demonstration workshops in Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)	525 (Demonstration workshops conducted in 19 sub counties on husbandry practices, pest and disease control, post harvest management, records management, bulking and group marketing.)
No. of farmers accessing advisory services	1231 (Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)	1788 (Food security and market oriented farmers trained in 19 sub-counties)
No. of functional Sub County Farmer Forums	19 (Functional sub-county farmer forums in all LLGs)	19 (Functional sub-county farmer forums in all LLGs)
Non Standard Outputs:	Monthly trainings will be functionally conducted depending on the needs of farmers, 4,000 Complete food security technology packages provided to farmers in line with the three selected food security enterprises in all the 19 sub-counties	Established 4 multistakeholder innovation platforms, 102 farmer group developed (formed/ strengthened), 8 semi annual review meeting held, program management and coordination done, reports prepared and submitted, monitoring, supervision and backstoppin
Transfers to other gov't units(capital)		825,006
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	407,877	825,006
Donor Dev't:	0	0
<b>Total</b>	<b>407,877</b>	<b>825,006</b>

**Vote: 541** Mubende District**2013/14 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)
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**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	8 department staff salaries paid (DPO, SCO, DAO, DEO, DFO, DVO Pool stenographer and 1 driver) 3 Project monitored, 4 Designs and bills of quantities prepared for Fish pond, Ifish handling slab, and 2 coffee community nurseries Technical back up super	8 department staff salaries paid(DPO,SCO,DAO,DFO,DEO and DAO,DVO,pool sternographer). District and 19 Sub-county NAADS coordinators , 38 agriculture advisory service provider salaries paid, Technical back up and supervision provided to all field staff
<i>General Staff Salaries</i>		134,608
<i>Staff Training</i>		303
<i>Computer Supplies and IT Services</i>		865
<i>Welfare and Entertainment</i>		280
<i>Printing, Stationery, Photocopying and Binding</i>		470
<i>Bank Charges and other Bank related costs</i>		361
<i>Medical and Agricultural supplies</i>		2,720
<i>Travel Inland</i>		2,409
<i>Maintenance - Vehicles</i>		3,626
<i>Wage Rec't:</i>	39,993	134,608
<i>Non Wage Rec't:</i>	7,743	8,011
<i>Domestic Dev't:</i>	6,518	3,023
<i>Donor Dev't:</i>		
<b>Total</b>	<b>54,253</b>	<b>145,642</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Elite Robusta coffee seedlings purchased and distributed to farmers,One BBW control workshops held One community coffee nurseries constructed and equipped in makokoto. One community managed horticulture nursery constructed in Myanzi sub county. And nu	technical backstopping for the field staff on pest and disease control in kassanda,kigando,kalwana and nabingoola.Training workshop on BBW control in kibalinga Sub county,sensitisation on coffeee poverty alleviation.One coffee day held in nalutuntu.15000
<i>Workshops and Seminars</i>		2,154
<i>Books, Periodicals and Newspapers</i>		117
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		595
<i>Telecommunications</i>		115
<i>General Supply of Goods and Services</i>		19,194
<i>Travel Inland</i>		2,386

**Vote: 541** Mubende District**2013/14 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:**Non Wage Rec't:* 6,062 5,367*Domestic Dev't:* 9,300 19,194*Donor Dev't:***Total** 15,362 24,561**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	20000 (cattle 2750 district wide goats 2500 District wide sheep 1000 district wide-chicken 13750 District wide)	30000 (3500 cattle district wide 5000 goats district wide 1500 sheeep distrect wide 20000 chicken district wide)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	27500 (20000 Poultry District wide 5000 Cattle District wide 2500 Dogs distrect wide)	32700 (30000 poultry vaccinated distrect wide 2500 cattle 200 dogs)
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 dstict headquarters, 16 supervisory visits for meat inspection (disrctict wide) conducted. 18 S	2 livestock statistical data report written at dstict headquarters, 4 supervisory visits for meat inspection (disrctict wide) conducted. 3 Supervisory visits on issuance of permits conducted. 2 inspection visit of veterinary drug shops conducted dis

*General Supply of Goods and Services* 0*Travel Inland* 3,646*Wage Rec't:**Non Wage Rec't:* 3,949 3,646*Domestic Dev't:* 8,105*Donor Dev't:***Total** 12,054 3,646**Output: Fisheries regulation**

No. of fish ponds construsted and maintained	0 (N/A)	0 (N/A)
No. of fish ponds stocked	1 (, Nabingola,)	0 (Not done)
Quantity of fish harvested	0 (N/A)	0 (N/A)
Non Standard Outputs:	4 inspection visits in markets 1inspection visit on lake Wamala, 2 Field visits to fish farmers. 3 planning meetings 12 backup visits 2 monitoring and supervison visits, 10 ponds sampled. Construction of fish handling slab.	3 inspection visits in markets 1inspection visit on lake Wamala, 3 Field visits to fish farmers 12 backup visits, 2 monitoring and supervison visits, 40 ponds sampled.

*Printing, Stationery, Photocopying and Binding* 80*Travel Inland* 2,796*Wage Rec't:**Non Wage Rec't:* 3,007 2,876*Domestic Dev't:* 4,350*Donor Dev't:***Total** 7,357 2,876**Output: Vermin control services**

**Vote: 541** Mubende District**2013/14 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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**4. Production and Marketing**

Number of anti vermin operations executed quarterly	3 (kijumba,Kyakatebe)	5 (Kijumba,Kyakatebe,kabbowa,Mugungulu and Busaale)
No. of parishes receiving anti-vermin services	2 (Parishes in sub counties off Kiyuni)	3 (Gambwa,Kawungera and Kamusene)
Non Standard Outputs:	3 vermin damage assesment and controls carried out in Butoloogo,Kitumbi, Bukuya, Kiyuni and Madudu,Kibalinga,makokoto,kitenga and Kasambya. 2 community Sensitisations on vermin control and prevention in Nabingoola,Kigando,B	One antivermin control exercise conducted in Butologo
<i>Travel Inland</i>		1,671
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,671
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>1,671</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	250 (50 Kiganda, 50 Myanzi,90 Makokoto,20 kitumbi and 20 butoloogo, 20 Manyogaseka,Kiyuni 50, and Kassanda 50.)	200 (50 kigando,50 Myanzi, 50 kitumbi,50 Makokoto)
Non Standard Outputs:	2 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, myanzi,Bukuya, and Butoloogo. 6 Farm visi	One quality assurance tarining conducted in kibalinga, three farm visits were conducted in Bagezza,kiyuni,butologo,and kigando. Four trainings of bee keepers conducted in Bagezza,kitumbi,Myanzi,and Myanzi.
<i>Workshops and Seminars</i>		1,121
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		498
<i>Travel Inland</i>		1,474
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,941	1,474
<i>Domestic Dev't:</i>	4,500	1,619
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,441</b>	<b>3,093</b>

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

No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Trade sensitisation meetings organised at district headquarters)	0 (Not done)
No of awareness radio shows participated in	1 (Awareness radio talk show Mubende district Town council.)	1 (Awareness radio talks held at heart FM)
No of businesses inspected for compliance to the law	100 (Businesses inspected for compliance to law)	0 (Not done)

**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 businesses issued with trade licenses	5000 (Businesses issued with trading licences)	0 (Not done)
Non Standard Outputs:	conducting DIT meetings, monitoring of projects, submission of reports and workplans and attending workshops	Monitoring of projects was done in Kitumbi and makokoto under Luwero Iwenzori programme
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Travel Inland</i>		5,552
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,500	5,632
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,500</b>	<b>5,632</b>

**Output: Enterprise Development Services**

No of awareness radio shows participated in	3 (Awareness radio talk show participated in)	0 (Not done)
No of businesses assisted in business registration process	2 (Businesses assisted in business registration process procurement and supply of 20 fresian heifers)	0 (not done)
No. of enterprises linked to UNBS for product quality and standards	2 (Enterprises linked to UNBS for product quality and standards)	0 (Not done)
Non Standard Outputs:	3 trainings of commercial farmers carried out, Verification of tobacco nursery beds, creation of awareness on various value chains through talk shows, conducting study tours,	Verification of tobacco nurseries beds was done in Kiyuni, Madudu and butologo.
<i>General Supply of Goods and Services</i>		8,058
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,228	8,058
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,228</b>	<b>8,058</b>

**Output: Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	10 (Producer groups linked to Markets)	0 (Not done)
No. of market information reports disseminated	5 (Market information reports disseminated)	1 (Market information report of produce at farm gate and whole sellers store compiled.)
Non Standard Outputs:	data collection analysis and dissemination, collaboration and networking with other organisations like industry research institute, linking of communities to market opportunities. Creating of awareness through radio programmes.	Not done
<i>Telecommunications</i>		50

**Vote: 541** Mubende District**2013/14 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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**4. Production and Marketing***Wage Rec't:**Non Wage Rec't:* 1,125 50*Domestic Dev't:**Donor Dev't:***Total** 1,125 50**Output: Tourism Promotional Services**

No. and name of new tourism sites identified	5 (New tourism sites identified)	0 (Not done)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (Hospitality facilities supervised District Wide)	0 (Not done)
No. of tourism promotion activities mainstreamed in district development plans	3 (Tourism promotion done)	0 (Not done)
Non Standard Outputs:	establishment of tourism data bank for tourism facilities and conducting awareness on standards for hotel owners and workers,	Not done

*Bank Charges and other Bank related costs* 0*Wage Rec't:**Non Wage Rec't:* 1,000 0*Domestic Dev't:**Donor Dev't:***Total** 1,000 0**Output: Tourism Development**

No. of Tourism Action Plans and regulations developed	1 (landing site at kyaayi in manyogaseka sub county to act as tourism site)	0 (not done)
Non Standard Outputs:	improvement of kyahi landing cite for tourism and fisheries activities.	15 hiefers were procured

*General Supply of Goods and Services* 20,140*Wage Rec't:**Non Wage Rec't:* 12,500 20,140*Domestic Dev't:**Donor Dev't:***Total** 12,500 20,140**3. Capital Purchases****Output: Other Capital**

Non Standard Outputs: Monitoring and supervision of works, certification of works, processing payments N/A

*Other Structures* 16,291

**Vote: 541** Mubende District**2013/14 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)
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**4. Production and Marketing**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,114	16,291
Donor Dev't:		0
<b>Total</b>	<b>12,114</b>	<b>16,291</b>

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

Non Standard Outputs:	Support supervision visits done, Family Health Days conducted, 5 Vehicles repaired, 4 MPDR meetings done, HMIS data collected, cold chain maintained, workshops attended, Travel to development partners & MOH.	1 Support supervision visit done, 1 vehicle repaired, coldchain maintained, 1 MPDR meeting conducted, HMIS data collected, travel to UNFPA and MOH
Medical Expenses(To Employees)		0
Workshops and Seminars		130,428
Computer Supplies and IT Services		0
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		380
Bank Charges and other Bank related costs		481
District PHC wage		525,560
Postage and Courier		40
General Supply of Goods and Services		51
Travel Inland		21,865
Travel Abroad		0
Maintenance - Vehicles		9,004
Wage Rec't:	598,465	525,560
Non Wage Rec't:	76,595	32,021
Domestic Dev't:	488	0
Donor Dev't:	177,255	130,428
<b>Total</b>	<b>852,804</b>	<b>688,009</b>

**Output: Medical Supplies for Health Facilities**

Value of essential medicines and health supplies delivered to health facilities by NMS

50000000 (UGX Essential drugs distributed in the following Health Facilities Kassanda HC IV, Kiganda HC IV, Madudu HC III, Kiyuni HC III, Butoloogo HC II, Kikoma HC II, Kiyuni HCIII, Nabingoola HC III, Kibalinga HC III, Musozi HC III, Kitenga HC III, Myanzi HC III, Bukuya HC III, Nabingoola HC III, Kikandwa HC II, Kikoma HCII, Nabikakala HC II, Mugungulu HC II, Kiryannongo HC II &amp; Mundadde HC II.)

50000000 (UGX Essential drugs distributed in the following Health Facilities Kassanda HC IV, Kiganda HC IV, Madudu HC III, Kiyuni HC III, Butoloogo HC II, Kikoma HC II, Kiyuni HCIII, Nabingoola HC III, Kibalinga HC III, Musozi HC III, Kitenga HC III, Myanzi HC III, Bukuya HC III, Nabingoola HC III, Kikandwa HC II, Kikoma HCII, Nabikakala HC II, Mugungulu HC II, Kiryannongo HC II &amp; Mundadde HC II.)

**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**

Value of health supplies and medicines delivered to health facilities by NMS

32709270 (will be the value of health supplies and medicine delivered to the following health facilities; Kassanda HC IV, Kiganda HC IV, Madudu HC III, Kiyuni HC III, Butoloogo HC II, Kikoma HC II, Kiyuni HCIII, Nabingoola HC III, Kibalinga HC III, Musozi HC III, Kitenga HC III, Myanzi HC III, Bukuya HC III, Nabingoola HC III, Kikandwa HC II, Kikoma HCII, Nabikakala HC II, Mugungulu HC II, Kiryannongo HC II & Mundadde HC II.)

0 (N/A)

Number of health facilities reporting no stock out of the 6 tracer drugs.

2 (health facility reporting stock out)

0 (No facility reported stockout)

Non Standard Outputs:

Essential medicines and health supplies are handled by NMS.

Essential medicines and health supplies are handled by NMS.

*Medical and Agricultural supplies*

0

*Wage Rec't:*

*Non Wage Rec't:*

*Domestic Dev't:*

2,546

0

*Donor Dev't:*

**Total**

2,546

0

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Home Improvement campaigns in sub counties conducted. Sanitation day celebrated.

Sanitation day will be celebrated in fourth quarter.

*Workshops and Seminars*

0

*Wage Rec't:*

*Non Wage Rec't:*

1,000

0

*Domestic Dev't:*

*Donor Dev't:*

10,000

0

**Total**

11,000

0

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

Number of outpatients that visited the NGO Basic health facilities

12000 (St. Joseph Madudu HC III, St. Gabriel Mirembe Maria HC III, St. Matia Mulumba HC III, Lwangiri HC II, MEP HC II, Kyanamugera HC II, Kakungube HC II, Kigalama HC II, Muleete Community.)

9352 (St. Joseph Madudu HC III, St. Gabriel Mirembe Maria HC III, St. Matia Mulumba HC III, Lwangiri HC II, MEP HC II, Kyanamugera HC II, Kakungube HC II, Kigalama HC II, Muleete Community.)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

750 (Children immunised by the following NGO 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.)

1108 (Children immunised by the following NGO facilities; St. Joseph Madudu HC III, St. Gabriel Mirembe Maria HC III, St. Matia Mulumba HC III, Lwangiri HC II, MEP HC II, Kyanamugera HC II, Kakungube HC II, Kigalama HC II, Muleete Community.)

No. and proportion of deliveries conducted in the NGO Basic health facilities

50 (Deliveries conducted in NGO Health facilities in the quarter St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III.)

89 (Deliveries conducted in the following NGOS in the Quarter St. Joseph Madudu HC III, St. Gabriel Mirembe Maria HC III, St. Matia Mulumba HC III, Lwangiri HC II, MEP HC II, Kyanamugera HC II, Kakungube HC II, Kigalama HC II, Muleete Community.)



**Vote: 541** Mubende District**2013/14 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)
<b>5. Health</b>		
Number of inpatients that visited the NGO Basic health facilities	125 (Inpatient visited the following NGOS in the Quarter St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kitokolo HC II, MEP HC II.)	556 (Inpatient visited the following NGOS in the Quarter St. Joseph Madudu HC III, St. Matia Mulumba HC III.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		16,450
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,463	16,450
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>16,463</b>	<b>16,450</b>

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

%age of approved posts filled with qualified health workers	75 (of approved posts filled with qualified health workers in all Government Health Centres in the District)	69 (Percentage of approved posts filled with qualified health workers in all Government Health Centres in the District)
No. and proportion of deliveries conducted in the Govt. health facilities	2291 (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, Mubende Hospital)	2905 (Deliveries conducted in all the Govt. health facilities.)
Number of inpatients that visited the Govt. health facilities.	15100 (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, Mubende Hospital)	6811 (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, Mubende Hospital)
Number of outpatients that visited the Govt. health facilities.	158098 (Outpatient that visited the Gov't health facilities in all H/Us)	114291 (Outpatient that visited the Gov't health facilities in all H/Us)
No. of trained health related training sessions held.	8 (Trained health related sessions held and Health workers from the the Health facilities in the District participated)	1 (Trained health related sessions held and Health workers from the the Health facilities in the District participated)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40 (of the 1244 villages in the 3 HSDs in the District having trained VHT)	33 (of the 1244 villages in the 3 HSDs in the District having trained VHT)
No. of children immunized with Pentavalent vaccine	3466 (Children under 1 year immunized.)	4538 (Children under 1 year immunized.)

**Vote: 541** Mubende District**2013/14 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**

Number of trained health workers in health centers	299 (Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, Kakigando HC II, Lwemikomago HC II, Kaweeri HC II, Kibalinga HC III, Butoloogo HC II, Kyakasa HC II, Kabbo HC II, Butawata HC II, Mawujjo HC II, Kabalungi HC II, Kiyita HC II, Nkandwa HC II, Kansambya HC II, Kaaboowa HC II, Kanseera HC II, Kanyogoga HC II, Kayinja HC II, Kituule HC II, Kikoma HC II, Gayaza HC II, Mubende TC (Kasana) HC II, Mugungulu HC II, Nabikakala HC II, Kassanda HC IV, Bukuya HC III, Kikandwa HC II, Bweyongedde HC II, Kabulubutu HC II, Mundadde HC II, Buseregenyu HC II, Makokoto HC II, Bbira HC II, Kyakiddu HC II, Namabaale HC II, Nabugondo HC II, Kiganda HC IV, Musozi HC III, Klonga HC III, Kitenga HC III, Myanzi HC III, Kabyuma HC II, Kyasansuwa HC II, Kasaana HC II, Kayebe HC II, Kisenyi (Bugonzi) HC II, Kiryanongo HC II.)	323 (All government health facilities.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		31,114
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,862	31,114
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>35,862</b>	<b>31,114</b>

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

No of staff houses rehabilitated	0 (Monitoring and supervision of works, certification of works, processing payments)	0 (N/A)
No of staff houses constructed	0 (N/A)	1 (Kasambya HC III staff house Construction on going)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		12,821
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,465	12,821
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,465</b>	<b>12,821</b>

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed	0 (Monitoring and supervision of works, processing payments Kibalinga HC III (General Ward))	1 (Construction of Kyasansuwa HCII OPD)
No of OPD and other wards rehabilitated	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		16,001

**Vote: 541** Mubende District**2013/14 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)
<b>5. Health</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,500	16,001
Donor Dev't:		0
<b>Total</b>	<b>12,500</b>	<b>16,001</b>

**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	1845 (Qualified teachers Available in all Government Aided primary schools)	1800 (Qualified teachers in the District.)
No. of teachers paid salaries	1845 (Teachers paid salaries in 218 Government aided primary district wide.)	1800 ( Teachers paid salaries in 218 Government Aided Primary Schools, District wide.)
Non Standard Outputs:	N/A	N/A
<i>Primary Teachers' Salaries</i>		1,981,145
Wage Rec't:	1,902,802	1,981,145
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,902,802</b>	<b>1,981,145</b>

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

No. of pupils enrolled in UPE	15000 (one hundred and fifty pupils will be enrolled in 218 government and private primary schools district wide.)	115118 (Pupils enrolled in 218 Government Aided Primary Schools)
No. of student drop-outs	50 (Students drop out of school)	47 (Pupils dropped out of schools)
No. of Students passing in grade one	1000 (Student passing in grade one in all Primary Schools iin the District.)	498 (Students passing in grade one in all primary schools in the District.)
No. of pupils sitting PLE	12000 (Public sitting PLE)	9984 (Pupils sat for PLE all primary schools)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		237,929
Wage Rec't:		0
Non Wage Rec't:	178,264	237,929
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>178,264</b>	<b>237,929</b>

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

No. of classrooms constructed in UPE	10 (Construction of Kalonga P/S, Kiryamenvu P/S, Kiryanongo P/S, Namabaale UMEA, Kiganda RC,	12 (Completion of LulongoP/S, KiwumuloP/S, Kiryanongo P/S, Manyogaseka P/S, Namabaale
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**Vote: 541** Mubende District**2013/14 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)
<b>6. Education</b>		
	Manyogaseka P/S, and Kanziira P/S)	UMEA P/S, Kanziira UMEA P/S, Bbinikira P/S, Kibyamirizi P/S and Bulinimula P/S.)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:	Supervision certification for payments	Supervision certification for payments
<i>Non-Residential Buildings</i>		90,134
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	64,152	90,134
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>64,152</b>	<b>90,134</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	0 (Not planned for)	0 (Not planned)
Non Standard Outputs:	Outstanding bills for Debt to Crest Tank and Debt Polyfibre -mobilet paid for Latrines constructed in the FY 2012/13	No Activity paid for.
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,404	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,404</b>	<b>0</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses constructed	3 (Teacher houses constructe at Buseregenyu P/S, Bbinikira P/S, Kyabakulungo P/S, Yala P/S, Makokoto P/S, Kiwumulo P/S, Lulongo P/S, Kalyabulo P/S, Kyakiddu P/S, Kibyamirizi P/S,Lugaaga P/S, Omega P/S, Bbira P/S)	3 (Teacher houses constructe at Bbinikira P/S, , Kibyamirizi P/S and construction of Classroom block at Lulongo P/S)
No. of teacher houses rehabilitated	0	0 (N/A)
Non Standard Outputs:	Supervision of Works and site, Certification of works	Supervision of Works and site, Certification of works
<i>Residential Buildings</i>		34,536
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	87,099	34,536
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>87,099</b>	<b>34,536</b>

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

No. of teaching and non teaching staff paid	800 (Teaching and non teaching staff paid their salary district wide)	386 (Teaching and non teaching staff paid their salary District wide.)
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**Vote: 541** Mubende District**2013/14 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)
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**6. Education**

No. of students passing O level	300 (Students passing o'level in all secondary schools in the district.)	1100 (UCE results for secondary schools released)
No. of students sitting O level	0 (Exams are done in 2nd Qtr)	1400 (students sat for UCE Exams.)
Non Standard Outputs:	N/A	N/A
<i>Secondary Teachers' Salaries</i>		618,219
<i>Wage Rec't:</i>	715,382	618,219
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>715,382</b>	<b>618,219</b>

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

No. of students enrolled in USE	6000 (students will be enrolled in USE schools district wide in the First term of the Academic year 2014)	12450 (Students enrolled in USE schools District wide)
Non Standard Outputs:	Capitation Grant Disbursed to all 28 USE school in the District,	Capitation Grant distributed to all USE schools in the District
<i>Transfers to other gov't units(current)</i>		671,755
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	503,816	671,755
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>503,816</b>	<b>671,755</b>

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Retention payment done	Completion of a hall at St. Mugaga S.S - Kiganda done
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,500</b>	<b>0</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	0	0 (No classroom rehabilitation planned for)
No. of classrooms constructed in USE	3 (classroom constructed in USE schools of Nabingoola Public S.S, another one to be identified.)	3 (classroom constructed in USE schools of Nabingoola Public S.S, another one to be identified.)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		122,500

**Vote: 541** Mubende District**2013/14 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**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	75,000	122,500
Donor Dev't:		0
<b>Total</b>	<b>75,000</b>	<b>122,500</b>

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

No. of students in tertiary education	<b>1000 (Students enrolled in tertiary education)</b>	<b>1000 (Students enrolled in tertiary Education.)</b>
No. Of tertiary education Instructors paid salaries	<b>140 (Tertiary education instructors paid salaries District wide)</b>	<b>140 (Tertiary Education instructors paid salaries District wide.)</b>
Non Standard Outputs:	<b>Salaries for staffs in 3 tertiary institutions paid</b>	<b>Salaries for staffs in 3 tertiary institutions paid.</b>
General Staff Salaries		49,963
General Supply of Goods and Services		78,946
Wage Rec't:	37,144	49,963
Non Wage Rec't:	59,211	78,946
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>96,355</b>	<b>128,909</b>

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

Non Standard Outputs:	<b>Salary for staffs paid, Adminstering and Organising Education stake holders Forum done, Keep children learning programs implimented, School Identity card provided, Bank Charges paid,</b>	<b>Salary for staffs paid, Adminstering and Organising Education stake holders Forum done, Keep children learning programs implimented, School Identity card provided, Bank Charges paid,</b>
General Staff Salaries		12,964
Incapacity, death benefits and funeral expenses		934
Workshops and Seminars		12,518
Welfare and Entertainment		240
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		300
Telecommunications		50
General Supply of Goods and Services		154
Travel Inland		3,200
Maintenance - Vehicles		7,625

**Vote: 541** Mubende District**2013/14 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>	16,158	12,964
<i>Non Wage Rec't:</i>	21,196	23,020
<i>Domestic Dev't:</i>	489	0
<i>Donor Dev't:</i>	25,000	2,000
<b>Total</b>	<b>62,843</b>	<b>37,984</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of primary schools inspected in quarter	<b>182 (Primary schools inspected in a quarter)</b>	<b>182 (Primary schools inspected in a quarter.)</b>
No. of tertiary institutions inspected in quarter	<b>3 (Tertiary institutions inspected in a Qtr (NTC Mubende, Mubende Community Polytechnique and St. Peter's technical institute.)</b>	<b>3 (Tertiary institutions inspected in a Qtr (NTC Mubende, Mubende Community Polytechnique and St. Peter's technical institute.)</b>
No. of inspection reports provided to Council	<b>2 (Inspection reports provided to council Covering various schools in the district.)</b>	<b>2 (Inspection reports provided to council Covering various schools in the district.)</b>
No. of secondary schools inspected in quarter	<b>10 (Secondary schools inspected in the Qtr in all secondary schools in the district.)</b>	<b>10 (Secondary schools inspected in the quarter in all secondary schools in the District.)</b>
Non Standard Outputs:	<b>Mobilisation &amp; sensitisation meetings held in 218 Government aided primary schools in the district, Monitoring of SFGS projects.</b>	<b>Mobilisation &amp; sensitisation meetings held in 218 Government aided primary schools in the district, Monitoring of SFGS projects.</b>
<i>Workshops and Seminars</i>		5,440
<i>Printing, Stationery, Photocopying and Binding</i>		740
<i>Travel Inland</i>		15,815
<i>Maintenance - Vehicles</i>		1,480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,627	23,476
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,627</b>	<b>23,476</b>

**Additional information required by the sector on quarterly Performance**

No information

**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	<b>17 staff paid salaries and remunerated, , Prepared workplans and reports.repaired and serviced vehicles, Motor cycle .</b>	<b>17 staff paid salaries.Prepared workplans and reports</b>
<i>General Staff Salaries</i>		17,275
<i>Allowances</i>		1,518
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		0

**Vote: 541** Mubende District**2013/14 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**

<i>General Supply of Goods and Services</i>		600
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	19,341	17,275
<i>Non Wage Rec't:</i>	16,381	2,118
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>35,722</b>	<b>19,393</b>

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

No of bottle necks removed from CARs	0 (N/A)	0 (N/A)
Non Standard Outputs:	Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kibalinga, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu, Makokoto, Manyogaseka, Myanzi, Nabingola, Nalutuntu Sub-counties	N/A
<i>LG Unconditional grants(current)</i>		21,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,731	21,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>33,731</b>	<b>21,000</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	10 (Mubende Town Council)	25 (25km of urban unpaved roads routinely maintained in Mubende Town Council)
Non Standard Outputs:	5km of urban unpaved roads periodically maintained in Mubende Town Council	None
<i>Transfers to other gov't units(current)</i>		23,628
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,683	23,628
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>25,683</b>	<b>23,628</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	0 (N/A)	27 (Periodically maintained, Kitenga-Lulongo-18.5km and Muyinayina-Lubimbiri-8km)
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**Vote: 541** Mubende District**2013/14 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**

Length in Km of District roads routinely maintained	546 (Kassanda - Kalamba 19.2 Kalamba - Manyogaseka 18.5 Kazigwe - Kampanzi 16.0 Kassanda - Kamuli 10.4 Kidongo -Kasozi 4.8 Bakijulula - Kawuula -Kikoma 26.4 Kitenga - Lulongo 18.5 Ngabano -Butta 18.8 Ngabano - Kikoma 13.0 Butta - Namuwuguza 16.0 Kiyuya - Kammondo 24.0 Kiyuni - Kakigando 10.0 Kibalinga-Lwebyayi-Kibyayi 23.0 Kagavu-Nabakazi-Kikandwa 18.5 Kisekende - Kattabalanga 13.0 Muyinayina-Lubimbiri 8.0 Nabingola - Kaija 5.0 Bukuya - Kyakiddu 10.0 Butta - Kampazi 7.0 Kasambya - Lwabinaga - Kalwana 14.0 Namiringa - Kakindu - Busengejo 10.0 Energo - Kasawo - Kyasansuwa 10.0 Kasawo - Kyabayima - Kyasansuwa 11.2 Butawata - Kattambogo 6.4 Kasolo - Mugungulu-Majanichai 19.0 Kokowe-Namaswanta-Katosi 12.6 Nsozinga-Kitovu-Kachwi 10.0 Kitovu-Lwabusana-Kagavu 12.0 Dyangoma-Bubanda 7.7 Kamusenene-Nakasagga-Dyangoma 10.1 Kirume-Kiwuba 7.4 "Kyamuguluma-Maujjo-Kyabwire-Mugungulu" 15.5 Butawata-Mawujjo-Mugungulu 9.5 Nsozinga-Kitayiza-Kijjomanyi 7.0 Kiryamenvu-Kafunda-Ndeba 11.5 Kafunda-Buzawula-Kyasansuwa 6.0 Kyetume-Malabigambo-Luswabya 10.5 "Kinyonyi-Manyogaseka-Busilimu-Nsololo-Gambwa" 12.0)	546 (Kassanda - Kalamba 19.2 Kalamba - Manyogaseka 18.5 Kazigwe - Kampanzi 16.0 Kassanda - Kamuli 10.4 Kidongo -Kasozi 4.8 Bakijulula - Kawuula -Kikoma 26.4 Kitenga - Lulongo 18.5 Ngabano -Butta 18.8 Ngabano - Kikoma 13.0 Butta - Namuwuguza 16.0 Kiyuya - Kammondo 24.0 Kiyuni - Kakigando 10.0 Kibalinga-Lwebyayi-Kibyayi 23.0 Kagavu-Nabakazi-Kikandwa 18.5 Kisekende - Kattabalanga 13.0 Muyinayina-Lubimbiri 8.0 Nabingola - Kaija 5.0 Bukuya - Kyakiddu 10.0 Butta - Kampazi 7.0 Kasambya - Lwabinaga - Kalwana 14.0 Namiringa - Kakindu - Busengejo 10.0 Energo - Kasawo - Kyasansuwa 10.0 Kasawo - Kyabayima - Kyasansuwa 11.2 Butawata - Kattambogo 6.4 Kasolo - Mugungulu-Majanichai 19.0 Kokowe-Namaswanta-Katosi 12.6 Nsozinga-Kitovu-Kachwi 10.0 Kitovu-Lwabusana-Kagavu 12.0 Dyangoma-Bubanda 7.7 Kamusenene-Nakasagga-Dyangoma 10.1 Kirume-Kiwuba 7.4 "Kyamuguluma-Maujjo-Kyabwire- Mugungulu" 15.5 Butawata-Mawujjo-Mugungulu 9.5 Nsozinga-Kitayiza-Kijjomanyi 7.0 Kiryamenvu-Kafunda-Ndeba 11.5 Kafunda-Buzawula-Kyasansuwa 6.0 Kyetume-Malabigambo-Luswabya 10.5 "Kinyonyi-Manyogaseka-Busilimu-Nsololo-Gambwa" 12.0)
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Kasambya-Lwabinaga-Kalwana-6; Kitenga-Lulongo-7	Nil

<i>LG Unconditional grants(current)</i>		194,302
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	160,689	194,302
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>160,689</b>	<b>194,302</b>

**Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:	Renovated council houses at Kaweri	renovated House J6 at Kaweri
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<i>Maintenance - Civil</i>		3,346
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**Vote: 541** Mubende District**2013/14 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:

Non Wage Rec't: 5,680 3,346

Domestic Dev't:

Donor Dev't:

**Total** 5,680 3,346**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Payment of salaries for 5 water office staff for 3 months Fuel facilitation for 5 field officers with fuel for 3 months Office vehicles maintained for 3 months Payment of office bills for 3 months	Salaries for 5 water office staff paid for 3 months Field officers facilitated with fuel for 3 months Office vehicles maintained for 3 months Volunteer's rent paid for 12 months
Travel Inland		439
Maintenance - Vehicles		0
General Staff Salaries		9,183
Allowances		0
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		0
Computer Supplies and IT Services		0
Wage Rec't:	9,264	9,183
Non Wage Rec't:	1,386	439
Domestic Dev't:	7,495	0
Donor Dev't:		
<b>Total</b>	<b>18,145</b>	<b>9,622</b>

**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (ncial and physical allcation of facilities displayed at all Subcounty headquarters on a quarterly basis and at the District)	1 (Information on both financial and physical performance displayed on all notice boards and Sub-county offices)
No. of supervision visits during and after construction	3 (Routine supervision visits done to all subcounties atleast once a month)	3 (Field visits carried out to all Sub-counties for 3 months)
No. of sources tested for water quality	0 (N/A)	0 (Activity not planned)
No. of District Water Supply and Sanitation Coordination Meetings	1 (ings will be held at the different sub-counties on a quarterly basis)	1 (1 meeting held for all stake holders in Madudu Sub-county)
No. of water points tested for quality	25 (Activity planned under health department)	0 (Activity planned under health but funds not yet released by UNICEF)
Non Standard Outputs:	Data collection to update water atlas	Water atlas data collected and updated once
Allowances		0
Travel Inland		5,780

**Vote: 541** Mubende District**2013/14 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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**7b. Water**

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 6,028 5,780

Donor Dev't:

**Total** 6,028 5,780**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Activity not planned due to insufficient budget)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Activity planned under the health department)	0 (N/A)
No. of water user committees formed.	17 (Kasambya 1, Kigando 1, Nabingoola 1, Kibalinga 1, Bageza 1, Kitenga 1, Kiyuni 1, Madudu 3, Butoloogo 3, Kiganda 1, manyogaseka 1, Nalutuntu 1, Myanzi 1, Kassanda 1, Kalwana 1, Bukuya 1, Makokoto 1, Kitumbi 1)	17 (Kasambya 1, Kigando 1, Nabingoola 1, Kibalinga 1, Bageza 1, Kitenga 1, Kiyuni 1, Butoloogo 2, Kiganda 1, manyogaseka 1, Nalutuntu 1, Myanzi 1, Kassanda 1, Kalwana 1, Bukuya 1, Makokoto 1, Kitumbi 1)
No. of water and Sanitation promotional events undertaken	1 (Sanitation day celebrated)	1 (Sanitation day events carried out in Madudu Sub-county)
No. Of Water User Committee members trained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Allowances 1,313

Printing, Stationery, Photocopying and Binding 0

Travel Inland 7,850

Wage Rec't:

Non Wage Rec't: 5,500 5,063

Domestic Dev't: 3,633 4,100

Donor Dev't: 0

**Total** 9,133 9,163**3. Capital Purchases****Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	0 0	0 (Debts for carried over works were fully paid in Q2)
Non Standard Outputs:	Outstanding debts for Latrines constructed in Nalutuntu paid	N/A

Non-Residential Buildings 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 5,983 0

Donor Dev't: 0

**Total** 5,983 0**Output: Shallow well construction**

**Vote: 541** Mubende District**2013/14 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)
<b>7b. Water</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (N/A)	14 (Kalwana 1, Kitumbi 2, Bukuya 1, Makokoto 2, Kassanda 1, Kiyuni 1, Madudu 1, Kigando 1, Nabingoola 2, Kibalinga 2)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		18,480
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,500	18,480
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,500</b>	<b>18,480</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0 (N/A)	0 (Funds not yet received from UNICEF)
No. of deep boreholes drilled (hand pump, motorised)	0 (Funds used to pay debts carried forward from FY 2012/2013)	2 (Debts paid for boreholes drilled in Kasambya and Kiganda for FY 2012/13)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		43,350
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,744	43,350
<i>Donor Dev't:</i>	6,250	0
<b>Total</b>	<b>43,994</b>	<b>43,350</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	1 (Works on Bukuya piped water system phase 3 commenced, Debt for Phase 2 carried forward paid fully)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (Activity not planned)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		71,623
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	51,250	71,623
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>51,250</b>	<b>71,623</b>
<b>Output: Construction of dams</b>		
No. of dams constructed	3 (Manyogaseka 2, Kiganda 1)	3 (Works on 3 VTs commenced; Manyogaseka 1, Kitenga 1, Kiganda 1)
Non Standard Outputs:	N/A	Debts that were carried forward from the FY 2012/2013 were paid fully
<i>Non-Residential Buildings</i>		35,955

**Vote: 541** Mubende District**2013/14 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)
<b>7b. Water</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	41,000	35,955
Donor Dev't:		0
<b>Total</b>	<b>41,000</b>	<b>35,955</b>

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

No. of new connections made to existing schemes	2 (New connections onto Kasambya town water system)	2 (New connections onto Kasambya town water system)
Non Standard Outputs:	N/A	N/A
<i>General Supply of Goods and Services</i>		3,000
Wage Rec't:		
Non Wage Rec't:	2,534	3,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,534</b>	<b>3,000</b>

**Additional information required by the sector on quarterly Performance**

Funds should be released in time to enable timely execution of the workplan.

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

Non Standard Outputs:	1 small office items procured 1 Quarterly Planning monitoring reports produced, 6 staff trained in environment and natural resource management. 12 Activity reports generated	Quarterly Planning monitoring reports produced, 7 staff trained in Environment and Natural resource management. 9 Activity reports generated. New DSS mentored.
<i>General Staff Salaries</i>		28,111
<i>Allowances</i>		120
<i>Medical Expenses (To Employees)</i>		0
<i>Workshops and Seminars</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		66
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
Wage Rec't:	28,396	28,111
Non Wage Rec't:	1,426	186
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>29,822</b>	<b>28,297</b>

**Vote: 541** Mubende District**2013/14 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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**8. Natural Resources****Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	22 (Maintaining and growing of 12 hectares of pine at Booma hill, 2 hectares of pine at Kaweeri and 6 hectares of Eucalyptus at Mubende Local Forest Reserve. Reafforestation 69 Hec of Mubende local forest Reserve using LVEMPII)	21 (Maintaining and growing of 12 hectares of pine at Booma hill, 2 hectares of pine at Kaweeri and 6 hectares of Eucalyptus at Mubende Local Forest Reserve. And Afforestation 21.13 hac under tree Fund.)
Number of people (Men and Women) participating in tree planting days	40 (People participating in tree planting in Tree Planting days)	5 (People participating in tree planting in Tree Planting days)
Non Standard Outputs:	20 Hec re-afforested on Private and public lands from National Community Tree Planting Program NCTPP and District Nursery Distribution	NO work done
<i>Allowances</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Sales Tax Account VAT (System)</i>		540
<i>General Supply of Goods and Services</i>		8,460
<i>Travel Inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	10,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>3,250</b>	<b>10,400</b>

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

No. of community members trained (Men and Women) in forestry management	95 (Community members trained in Forestry management in 19 LLG)	77 (Community members trained in Forestry management in 19 LLG)
No. of Agro forestry Demonstrations	6 (Agro forestry demonstrations and sensitization workshops 6 DFS staff in the 19 LLGs carried out and TreeFund sensitizations in 4 s/counties)	7 (Agro forestry demonstrations and sensitization workshops by 6 DFS staff in the 19 LLGs carried out)
Non Standard Outputs:	Nil	1 Radio Program held
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		25
<i>Travel Inland</i>		175
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	306	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>306</b>	<b>250</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	10 (Monitoring and inspection surveys undertaken at MLFR, inspections and continuous surveillance of private and public forest areas for compliance with regulations, creating awareness about tree	12 (Monitoring and inspection surveys undertaken at MLFR, inspections and continuous surveillance of private and public forest areas for compliance with
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**Vote: 541** Mubende District**2013/14 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)	
<b>8. Natural Resources</b>			
	planting among people.)	regulations,creating awareness about tree planting among people.)	
Non Standard Outputs:	N/A	N/A	
<i>Printing, Stationery, Photocopying and Binding</i>			175
<i>Travel Inland</i>			175
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	275		350
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>275</b>		<b>350</b>
<b>Output: Community Training in Wetland management</b>			
No. of Water Shed Management Committees formulated	5 (Water shed management committees formulated in LLGs.IKitumbi, 1 kasambya, 1 Butoloogo, 1 Kiganda, Bukuya .)	5 (Watershed Management Committees formulated for :1 Bagezza, 1 Kitenga, 1 Kalwana, 1 Kiganda, 1 Kibalinga)	
Non Standard Outputs:	2 radio programs held	2 radio programes held	
<i>Allowances</i>			200
<i>Printing, Stationery, Photocopying and Binding</i>			129
<i>Telecommunications</i>			200
<i>Travel Inland</i>			490
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	1,085		1,019
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>1,085</b>		<b>1,019</b>
<b>Output: River Bank and Wetland Restoration</b>			
No. of Wetland Action Plans and regulations developed	5 (Wetland S/county Action Plans for:1 kasambya, 1 Kiganda, Bukuya , 1 Kiyuni, 1 Kibalinga,)	5 (Wetland S/County Action Plans generated for Myanzi, Kassanda, Kiganda, Kalwana, Manyogaseka)	
Area (Ha) of Wetlands demarcated and restored	5 (Hectares of degraded wetlandsr restored)	27 (Kyayi -Nabisisi of Manyogaseka, Tyabira of Myanzi, Kyamwero Nsozinga of Kiganda)	
Non Standard Outputs:	Demarcate Nabakazzi, Kiiye, Kitumbi, Bimbye and Kattabalanga wetland Protection zones and support 10 LVEMP II Community Demand Driven projects	No work done	
<i>Allowances</i>			728
<i>Advertising and Public Relations</i>			806
<i>Workshops and Seminars</i>			1,406
<i>Printing, Stationery, Photocopying and Binding</i>			270
<i>Small Office Equipment</i>			350
<i>Telecommunications</i>			2,008
<i>Consultancy Services- Short-term</i>			0
<i>Travel Inland</i>			1,690

**Vote: 541** Mubende District**2013/14 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**

<i>Fuel, Lubricants and Oils</i>		101
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	14,652	7,359
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>14,652</b>	<b>7,359</b>
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**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	15 (15 LEC members Trained on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 5 LLGs.)	17 (17 LEC members Trained on Environment Management and Environment Mainstreaming. State of Environment Report generated.)
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Non Standard Outputs:	N/A	N/A
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<i>Allowances</i>		195
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<i>Advertising and Public Relations</i>		0
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<i>Workshops and Seminars</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel Inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		402
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,563	597
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,563</b>	<b>597</b>
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**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	5 (5 S/county Monitoring and compliance surveys undertaken)	5 (5 S/county Monitoring and compliance surveys undertaken)
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Non Standard Outputs:	N/A	N/A
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<i>Travel Inland</i>		250
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,016	250
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,016</b>	<b>250</b>
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**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:)	13 (13 Disputes mediated. 1 land Board meeting held. 115 land applications handled. 33 Files forwarded for titling.)
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Non Standard Outputs:	1 surveys rectified.5 Area Land Committees re-sensitized,8 offers made,1 staff appraised,supervised and sector meetings held,8 communities sensitized, 1 radio programmes held.	64 Instructions to Survey issued. 66 files plotted. 15 surveys verified
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<i>Allowances</i>		0
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**Vote: 541** Mubende District**2013/14 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)
<b>8. Natural Resources</b>		
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Travel Inland		300
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	6,633	300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,633</b>	<b>300</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	19 LLG well planned and proper building plans made. Roads and streets named within the 3 Town Boards, communities sensitized of the physical planning needs, Improved accessibility within the 3 Town Boards, Having all Town boards beautified with trees and	Building plan and site Plan for kasambya Daily Market drawn. 2 district Planning Committee meetings held. 18 Building Plans approved.
Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Travel Abroad		0
Fuel, Lubricants and Oils		100
Wage Rec't:		
Non Wage Rec't:	3,250	100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,250</b>	<b>100</b>

**Additional information required by the sector on quarterly Performance**

In this quarter, the district closed 5,380,000UGX advance to the district by FAO. Also the District validated 20 Farmer Field Schools by C-Care under the GCCA project in Kitenga. 36 new farmer Field schools are coming on board. 12 shall be Kitenga 24 in K

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

**Vote: 541** Mubende District**2013/14 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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	1 Qtrly Review Meeting at District level held. 5 Supervision visits to LLGs conducted. Departmental activities 3 computer maintained. Motor Vehicle servicing and repairs Staff welfare. Internet modern 12 consultative meetings with MGLSD & Developme	Staff Salary paid and Office maintained/ Office imprest paid for one month
<i>Workshops and Seminars</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>General Staff Salaries</i>		14,790
<i>Travel Inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>	14,932	14,790
<i>Non Wage Rec't:</i>	1,698	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,630</b>	<b>15,090</b>

**Output: Probation and Welfare Support**

No. of children settled	15 (3 Butoloogo, 1 Kalwana, 3 Kasambya, 2 Kassanda 1 Kitenga , 1 Kiyuni 2 Madudu 2 Mubende TC, 1 Myanzi 1 Manyogaseka, 1 Makokoto)	15 (Children resettled with their mother(3in kibalinga, 1 madudu, 1kiyuniand 10 kassanda))
Non Standard Outputs:	15 Court sessions attended (3 times a month) with Mubende District Magistrate Court. 23 Cases of tracing and resettlements of abandoned children handled district wide, Day of African Child Celebrations 30 Cases of Community Services convicts supervi	4 Court sessions attended, -4 juvenile cases handled  30 social welfare cases handled
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		41
<i>Bank Charges and other Bank related costs</i>		119
<i>Travel Inland</i>		600
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	633	760
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	3,000	0
<b>Total</b>	<b>3,633</b>	<b>760</b>

**Output: Social Rehabilitation Services**

**Vote: 541** Mubende District**2013/14 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:	4 assorted appliances for PWDs , Establishment of elderly persons forum, gather data on elderly persons in the district	Not Done
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	518	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>518</b>	<b>0</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	14 (Active community development workers recruited and maintained in 18LLGs)	18 (Active A CDOs maintained)
Non Standard Outputs:	1 community mobilisation sessions 'Bulungo bwansi'held, 60 Nsamizi TISD students supervised 5 Solidarity groups for women, youth, elderly and PWDs supported district wide 1 quarterly Technical assistance and mentoring extended to LLG staffs in all	1 community mobilisation session 'Bulungo bwansi'held, 15 students on internsship supervised 5 Solidarity groups for women, youth, elderly and PWDs supported district 89 development groups,8 CBOs and 2 NGO registered at the Hqts.
<i>Workshops and Seminars</i>		918
<i>Printing, Stationery, Photocopying and Binding</i>		320
<i>Information and Communications Technology</i>		7
<i>Travel Inland</i>		1,597
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	2,842
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>2,842</b>

**Output: Adult Learning**

No. FAL Learners Trained	1200 (FAL learners trained in S/Cs of Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu Mubende TC, Myanzi, Nabigoola Manyogaseka, Makokoto.)	1224 (FAL learners enrolled in S/Cs of Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu Mubende TC, Myanzi, Nabigoola Manyogaseka, Makokoto.)
Non Standard Outputs:	60 FAL Instructors 3 per LLG trained. 1200 learners enrolled in 19 LLGs. 2 Visits to FAL centres in conducted 15 FAL Instructors in 19 LLGs motivated. Proficiency tests done, 1Review meeting held. Political and techcal leaders exposure tour/trip. P	57 FAL Instructors 3 per LLG motivated 1224learners enrolled in 19 LLGs. 4 Visits to FAL centres in conducted in Kasambya, Kigando, Kiganda, Butuloogo. 1Review meeting held.
<i>Workshops and Seminars</i>		4,292

**Vote: 541** Mubende District**2013/14 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**

Printing, Stationery, Photocopying and Binding		150
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	6,383	4,442
Domestic Dev't:	593	
Donor Dev't:		
<b>Total</b>	<b>6,976</b>	<b>4,442</b>

**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 & CSOs conducted. 4 Meetings with	4 dialogue meetings on GBV were conducted in Butologo, Kiganda Kalwana and Kasambya Sub Counties. 4 GBV Coalition meetings were conducted in Mubende TC, Bagezza, Madudu and Kalwana sub Counties. 15 Cases of Domestic Violence handled. 2 sensitisation works
Workshops and Seminars		6,000
Printing, Stationery, Photocopying and Binding		2,170
General Supply of Goods and Services		190
Travel Inland		11,179
Wage Rec't:		
Non Wage Rec't:	460	2,400
Domestic Dev't:		
Donor Dev't:	14,250	17,138
<b>Total</b>	<b>14,710</b>	<b>19,539</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	15 (children cases ( Juveniles) handled and settled)	0 (Not Funded)
Non Standard Outputs:	5 Youth & OVC organisations supervised district wide 2 Trainings for youth leaders, peers and change agents conducted in ( Kitenga, Kiganda S/Cs) 2 Youth groups supported. With IGAs in 2 LLG of , Kitumbi , and Madudu. 2 Advocacy camapaign on youth an	No activity was funded under this sector. Activities were integrated under Youth Council.
Workshops and Seminars		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	518	0
Domestic Dev't:		
Donor Dev't:		0
<b>Total</b>	<b>518</b>	<b>0</b>

**Output: Support to Youth Councils**

**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)
<b>9. Community Based Services</b>		
No. of Youth councils supported	19 (19 LLG Youth councils supported)	0 (Not done)
Non Standard Outputs:	1 Quarterly office and motorcycle servicing done. 3 Meetings of the District Youth Council Executive held. 2 District Youth Council meetings held at the District Hqtr 5 LLG Youth councils supported in all the 19 LLG 2 Follow up & monitoring visits co	1 juvenile case handled, 1 Meeting of the District Youth Council Executive held. Follow up & monitoring youth projects in Kiyuuni, and Myanzi conducted. Chairperson was facilitated to carry out DTC activities. 1 Youth Council Meeting held, 4 support su
<i>Workshops and Seminars</i>		4,936
<i>Travel Inland</i>		579
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,329	5,515
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,329</b>	<b>5,515</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	2 (Assisted aids supplied to disabled and elderly community.  2 wheelchairs, 4 earbugs, 4 white canes, 2 pairs of cruches, 2 spectacles)	0 (Not Done)
Non Standard Outputs:	1 Quarterly mandatory meetings 3 Meetings of the Council Executive held. 4 LLG Disability Councils supported 1 Quarterly DEC meetings 2 Follow up & monitoring visits done. 8 Documentation, travel & trips made. Annual District Council of Disability meet	1 Mandatory meeting held. 3 PWD groups from Kassanda, Kitenga (i.e. Asimu People with Disability Group, Kalonga United Balema Grp, Kassanda PWD Joint Grp) received seed capital from the PWDs Special.  Monitored PWDs project in Kitumbi and Bukuya
<i>Workshops and Seminars</i>		1,177
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		441
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,837	1,619
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,837</b>	<b>1,619</b>

**Output: Culture mainstreaming**

Non Standard Outputs:	2 Cultural sites supervision visits made , 1 dialogue sessions Collection of base line data on cultural practises, sites and historical issues	Not Done
<i>Workshops and Seminars</i>		0

**Vote: 541** Mubende District**2013/14 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:

Non Wage Rec't: 173 0

Domestic Dev't:

Donor Dev't:

**Total** 173 0**Output: Work based inspections**

Non Standard Outputs:	3 job sources identified & 8 job seekers registred 3 Workplace inspection visits conducted 8 Child labour control cases handled 2 prosecutions made. labour information documents disseminated. Labour policy implentation and legislation monitoring. T	2workplace inspection in MTC (God loaf barkery and kawereei coffee plantation) andsettling workers desputes at kawereei coffee plantation,
Travel Inland		570
Wage Rec't:		
Non Wage Rec't:	342	570
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>342</b>	<b>570</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	1 Cases of labour disputes resolved(Arbitration and Settlement) 5 job placements made 1 Workers Organisation supervised(support supervision of workers association and unions 12 complaints handled 2 career guidance and counselling sessions held, 4 work	Not done
Workshops and Seminars		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	636	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>636</b>	<b>0</b>

**Output: Reprerentation on Women's Councils**

No. of women councils supported	19 (19 LLG women councils supported)	0 (Not done)
Non Standard Outputs:	1 Quarterly office and motorcycle servicing done 3 District Women Council Executive committee mandatory meetings held. 1 District Women Council meeting held. 7 LLG women councils supported 8 Follow up & monitoring visits to women groups projects done.	1Mandatory meeting held at Hqtrs. Support to DEC members to attend camp and womens day celebration in Kiganda subcounty. Faciliation of Chairperson for DWC activities done.
Workshops and Seminars		1,200

**Vote: 541** Mubende District**2013/14 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)
<b>9. Community Based Services</b>		
<i>Travel Inland</i>		2,879
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,329	4,079
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,329</b>	<b>4,079</b>

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

Non Standard Outputs:	8 CDD Groups funded. Promoting Community Development Activities Community participation in planning, implementation and monitoring, Community Mobilisation and Empowerment Facilitation of Community Justice, Law and Order Management of Community Based I	10 Community Groups were funded under CDD i.e. wensambya Twimukye Grp, Kibalinga, Nezikolkolima Youth grp and Kisiita Kwegatta gemaanyi groups from Kitumbi Subcounty, Luteete tukole grp-Madudu subcounty, Myanzi Kwagalana Development grp-Myanzi Subcounty,
<i>Transfers to other gov't units(capital)</i>		51,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	37,450	51,600
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>37,450</b>	<b>51,600</b>

**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:	6 Staff salaries paid,( I.e District Planner, Senior Planner, Population officer, Statistician, Asst Statistician, Office Typist), Routine office activities carried out, Office Imprest paid, Office stationary procured, computer and other equipments mainta	5 Staff salaries paid,( I.e District Planner, Population officer, Statistician, Asst Statistician, Office Typist), Routine office activities carried out, Office Imprest paid, Office stationary procured, computer and other equipments maintained, Fuel and
<i>General Staff Salaries</i>		10,625
<i>Workshops and Seminars</i>		8,279
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Maintenance - Vehicles</i>		0

**Vote: 541** Mubende District**2013/14 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)
<b>10. Planning</b>		
<i>Wage Rec't:</i>	14,439	10,625
<i>Non Wage Rec't:</i>	6,560	8,279
<i>Domestic Dev't:</i>	3,408	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,407</b>	<b>18,903</b>
<b>Output: District Planning</b>		
No of minutes of Council meetings with relevant resolutions	0	0 (Done by the Clerk to council)
No of Minutes of TPC meetings	0	3 (Sets of TPC minutes compiled at District Council Chambers)
No of qualified staff in the Unit	6 (Department staffs (the 6 staff i.e District Planner, Senior Planner, Population officer, Statistician, Asst. Statistician and Office Typist))	5 (Department staffs (the 6 staff i.e District Planner, Population officer, Statistician, Asst. Statistician and Office Typist))
Non Standard Outputs:	Budget desk meetings conducted, Budget conference for FY 2014/15 held, 3 Budget desk meetings held	1 Budget desk meetings held
<i>Workshops and Seminars</i>		2,000
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,754	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,754</b>	<b>2,000</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	3 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 statisti	3 District Statistical Committee meetings held, Routine data collection done, 1 Data Quality assessment exercises conducted
<i>Workshops and Seminars</i>		10,349
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	62,500	10,349
<b>Total</b>	<b>62,500</b>	<b>10,349</b>
<b>Output: Demographic data collection</b>		



**Vote: 541** Mubende District**2013/14 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)
<b>10. Planning</b>		
Non Standard Outputs:	Population and Housing Census coordinated, Data collectors trained, Population variables integrated into Development plan, Linkage between NDP and DDP disseminated, Experiences and challenges shared between component managers and other stakeholders, 360	Population and Housing Census preparation meetings coordinated, Population variables integrated into Development plan, Experiences and challenges shared between component managers and other stakeholders, 36000 back log of un registered aged 0-5yrs clea
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	73,834	0
<b>Total</b>	<b>73,834</b>	<b>0</b>
<b>Output: Project Formulation</b>		
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	Logistics for preparation of BOQs and Drawings under LGMSD provided, Logistics for Technical supervision provided,
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Consultancy Services- Short-term</i>		0
<i>Travel Inland</i>		670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,408	870
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,408</b>	<b>870</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>0</b>
<b>Output: Management Information Systems</b>		

**Vote: 541** Mubende District**2013/14 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)
<b>10. Planning</b>		
Non Standard Outputs:	02 laptop computers, Internet subscription made, Stationery and Computer Consumables Procured 7 computers and other Unit equipments Repaired, serviced and maintained, District web site hosted	Stationery and Computer Consumables Procured 7 computers and other Unit equipments Repaired, serviced and maintained,
<i>Information and Communications Technology</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:	Annual Performance Contract Form B Compiled and Submitted, 1 Qrtly Progressive reports submitted to council and line Ministries, 1 Quarterly LGMSD reports compiled and submitted	1 Qrtly Progressive reports submitted to council and line Ministries, 3 Quarterly LGMSD reports compiled and submitted, Payroll verification done
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,111	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,111</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	LGMSD Workplan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visits for LGMSDP, PAF, and LRDP Conducted, 18 Sub-counties & 1 T/Council monitored, 41 Review meetings held, 19 LLGs mentored on M&E, LLGs technical backup stopping in economic planning carried out, Data management carried out	Quarterly Monitoring Visits for LGMSDP, PAF, and LRDP Conducted, 18 Sub-counties & 1 T/Council monitored, 41 Review meetings held, 19 LLGs mentored on M&E, LLGs technical backup stopping in economic planning carried out, Data management carried out
<i>Printing, Stationery, Photocopying and Binding</i>		4,304
<i>Travel Inland</i>		26,899
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	868	18,392
<i>Domestic Dev't:</i>	3,408	12,811
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,276</b>	<b>31,203</b>

**Vote: 541** Mubende District**2013/14 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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**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	4 staff salaries paid at the district hqtrs, office cleaned, photocopying done, computers serviced, workshops & seminars attended, small office equipment and stationeryprocured	4 staff salaries paid at the district hqtrs, office cleaned, photocopying done, computers serviced, workshops & seminars attended, small office equipment and stationeryprocured
<i>General Staff Salaries</i>		9,614
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>	9,662	9,614
<i>Non Wage Rec't:</i>	1,175	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,837</b>	<b>9,614</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	30/04/2014 (Chairman LC V, Chief Executive, Speaker, Auditor General, Head of Finance, Permanent Secretary and RDC)	20/04/2014 (Quarterly Internal Audit Reports submitted to; Chairman LC V, Chief Executive, Speaker, Auditor General, Head of Finance, Permanent Secretary and RDC)
No. of Internal Department Audits	4 (Chairman LC V, Chief Executi, Head of Finance, RDC, Speaker, Auditor General and Permanent Secretary MOLG)	1 (Internal Department Audits conducted)
Non Standard Outputs:	70 UPE schools & 16 USE schools in the district, 208km of feeder roads, 18 S/Cs & 3 counties, 4 depts & special audits, handovers & takeovers, computer cartridge procured, 2 motor cycles & one motor vehicle maintained, 12 health units in Kiganda HSD, wat	50 UPE schools in the district, 208km of feeder roads, 18 S/Cs & 3 counties, 4 depts & special audits, handovers & takeovers, computer cartridge procured, 2 motor cycles & one motor vehicle maintained, 12 health units in Kiganda HSD, water sources, NAADS,
<i>Welfare and Entertainment</i>		60
<i>Printing, Stationery, Photocopying and Binding</i>		512
<i>Telecommunications</i>		120
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		5,258
<i>Maintenance - Vehicles</i>		210
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Maintenance Other</i>		0

**Vote: 541** Mubende District**2013/14 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)
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***11. Internal Audit***

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,448	6,159
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,448</b>	<b>6,159</b>

**Additional information required by the sector on quarterly Performance**

No additional Information

<i>Wage Rec't:</i>	3,520,749	3,559,974
<i>Non Wage Rec't:</i>	1,713,107	1,713,107
<i>Domestic Dev't:</i>	1,420,632	1,420,632
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,853,628</b>	<b>6,853,628</b>

**Vote: 541** Mubende District**2013/14 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, 5 Court cases attended, 12 management meeting held, Subscription to ULGA made, Operation and maintenance of buildings facilitated, Security meeting held, 72 Field support supervision carried out, 24 Workshops attended and coordination with line ministries done, 5 Court cases attended to, 3 Town board office supported, 4 PAC Reports and 4 Auditor general's reports acted on, 3 National days celebrated, Sector performance supervised, Welfare of staffs catered for, 2 Departmental Vehicles serviced, vehicle loan installment paid, 12 Security meetings supported, 4 Public accountability (Bimeeza, Baraza) and Monitoring LRDP Activities.	Salaries for 14 department staffs paid, Support supervision to LG program implementation carried out in all the 19 LLGS, 10 Court cases attended, 18 management meetings held, Subscription to ULGA made, Operation and maintenance of buildings facilitated	0	Our operations were affected by the unexpented legal fees for Ndyabahika and this partily contributed to the under performance.
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**Expenditure**

211101 General Staff Salaries	93,303	115,262	123.5%
213002 Incapacity, death benefits and funeral expenses	0	640	N/A
221002 Workshops and Seminars	4,440	3,244	73.1%
221007 Books, Periodicals and Newspapers	0	405	N/A
221009 Welfare and Entertainment	3,600	2,650	73.6%
221011 Printing, Stationery, Photocopying and Binding	9,200	9,111	99.0%
221014 Bank Charges and other Bank related costs	2,000	1,196	59.8%
221016 IFMS Recurrent Costs	30,000	26,334	87.8%
224002 General Supply of Goods and Services	3,600	3,000	83.3%
227001 Travel Inland	72,600	57,391	79.1%
228002 Maintenance - Vehicles	3,000	7,504	250.1%
228003 Maintenance Machinery, Equipment and Furniture	648	340	52.5%
282161 Disposal of Assets (Loss/Gain)	0	32,649	N/A

**Vote: 541** Mubende District**2013/14 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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**Ia. Administration**

<i>Wage Rec't:</i>	<b>93,303</b>	<i>Wage Rec't:</i>	115,262	<i>Wage Rec't:</i>	123.5%
<i>Non Wage Rec't:</i>	<b>136,288</b>	<i>Non Wage Rec't:</i>	144,463	<i>Non Wage Rec't:</i>	106.0%
<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%
<b>Total</b>	<b>229,591</b>	<b>Total</b>	<b>259,724</b>	<b>Total</b>	<b>113.1%</b>

**Output: Human Resource Management**

Non Standard Outputs:	12 pay change and 12 exceptional reports submitted, 4 Annual, Quarterly report, 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.	11 pay change and 9 exceptional reports submitted, 1 Annual, Quarterly report, 1 Workshop 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,	0	Inadquate facilitation in form of cash releases,
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*Expenditure*

221009 Welfare and Entertainment	<b>3,600</b>	2,692	74.8%
221011 Printing, Stationery, Photocopying and Binding	<b>18,491</b>	6,550	35.4%
221014 Bank Charges and other Bank related costs	<b>0</b>	62	N/A
227001 Travel Inland	<b>10,000</b>	9,638	96.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>32,091</b>	<i>Non Wage Rec't:</i>	18,941
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>32,091</b>	<b>Total</b>	<b>18,941</b>
			<b>59.0%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (The department will impliment the capacity building policy and plan in the FY 2013/14)	Yes (The department implimented the capacity building policy and plan in the FY 2013/14)	#Error	Delayed payments of funds which hinder proper movements of the work as planned.
No. (and type) of capacity building sessions undertaken	18 (Capacity building sessions undertaken where 4 are career development and 4 skills development, 5 discretionary training and 3 short activities carried out.)	20 (capacity building sessions undertaken)	111.11	

**Vote: 541** Mubende District**2013/14 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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**Ia. Administration**

Non Standard Outputs:	5 staffs trained in PGD, 1 staff trained in Records Management, 4 staffs trained in Administrative Law, 2 staffs trained in Secretarial studies and computer programs, workshop for 70 political leaders and technical staffs conducted, 2 staff trained in Training of Trainers(TOT), 110 newly recruited staffs inducted, 260 LLGs staffs Mentored, 17 accounts staffs trained in CPA course, 1 workshop on environmental management held, workshop on gender mainstreaming held, 1 workshop for Finance committee held, 1 Workshop on budgeting and Budgetary control held, Support to staff undertaking statistics incurred, Training committee meetings held, 1 staff trained in systems management.	4 staffs trained in PGD, , workshop for 70 political leaders and technical staffs conducted, ,50 newly recruited staffs inducted, , 1 workshop on environmental management held, 1 workshop for Finance committee held, 1 Workshop on budgeting and Budgeta
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*Expenditure*

221002 Workshops and Seminars	<b>33,500</b>	52,984	158.2%
221003 Staff Training	<b>26,901</b>	3,000	11.2%
221011 Printing, Stationery, Photocopying and Binding	<b>1,687</b>	390	23.1%
221014 Bank Charges and other Bank related costs	<b>500</b>	13	2.5%
227001 Travel Inland	<b>0</b>	1,450	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>62,588</b>	57,837	92.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>62,588</b>	<b>57,837</b>	<b>92.4%</b>

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	65 (65% of LG established posts filled.)	65 (LG established posts filled.)	100.00	No challenge faced.
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 supervised and mentored, 3 monthly reports submitted, projects and programs in the counties supervised and monitored. Monthly progressive reports submitted, Sub county staff appraised.		

*Expenditure*

227001 Travel Inland	<b>7,000</b>	5,903	84.3%
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# Vote: 541 Mubende District

# 2013/14 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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### Ia. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	5,903	<i>Non Wage Rec't:</i>	84.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>5,903</b>	<b>Total</b>	<b>84.3%</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	16 radio talk shows conducted, charts procured, District website hosted.	32 radio talk shows conducted, charts procured, District album procured, All Government projects photographed, camera tripods, 4 radio programs paid, heavy power battery for video camera procured.	0	time is available though funds are delayed.
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#### Expenditure

221001 Advertising and Public Relations	<b>7,000</b>	2,187	31.2%
222003 Information and Communications Technology	<b>2,000</b>	1,060	53.0%
224002 General Supply of Goods and Services	<b>1,000</b>	320	32.0%
227001 Travel Inland	<b>1,000</b>	204	20.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,000</b>	<i>Non Wage Rec't:</i>	3,771
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>11,000</b>	<b>Total</b>	<b>3,771</b>
		<b>Total</b>	<b>34.3%</b>

#### Output: Office Support services

Non Standard Outputs:	Compound cleaning done, Cleaning materials procured, office premises, furniture and equipments maintained in good condition, coordination of distribution and use of office equipment furniture and stationery, work plans, staff welfare provided and budgets submitted.	Compound cleaning done, Cleaning materials procured, office premises, furniture and equipments maintained in good condition, coordination of distribution and use of office equipment furniture and stationery, work plans, staff welfare provided and budgets submitted.	0	materials for compound cleaning are like machines are not enough.
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#### Expenditure

221009 Welfare and Entertainment	<b>4,800</b>	3,427	71.4%
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	250	N/A
224002 General Supply of Goods and Services	<b>20,800</b>	3,161	15.2%
227001 Travel Inland	<b>0</b>	950	N/A



**Vote: 541** Mubende District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>25,600</b>	<i>Non Wage Rec't:</i>	7,788	<i>Non Wage Rec't:</i>	30.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>25,600</b>	<b>Total</b>	<b>7,788</b>	<b>Total</b>	<b>30.4%</b>

**Output: Assets and Facilities Management**

No. of monitoring visits conducted 0 () 0 (No Activity Planned for.) 0 No Challenge faced.

No. of monitoring reports generated 0 (N/A) 0 (No Activity Planned for.) 0

Non Standard Outputs: water bills paid, Electricity bills paid, Generator fuel procured, Generator service done, Engraving of district assets done, Installation of sign posts done, servicing and Installation of fire fighting equipments done, repair and maintenance of security lights, small repairs on buildings done, sewage unblocking done, Security guard paid, office imprest to stores paid,

water bills paid for 2 quarters, Electricity bills paid, Generator fuel procured, Generator service done.

*Expenditure*

223005 Electricity	<b>10,000</b>	4,945	49.5%		
223006 Water	<b>2,000</b>	1,022	51.1%		
224002 General Supply of Goods and Services	<b>5,000</b>	1,280	25.6%		
227001 Travel Inland	<b>0</b>	1,214	N/A		
227004 Fuel, Lubricants and Oils	<b>7,000</b>	2,501	35.7%		
228001 Maintenance - Civil	<b>1,100</b>	3,290	299.0%		
228004 Maintenance Other	<b>0</b>	1,633	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>27,100</b>	<i>Non Wage Rec't:</i>	15,886	<i>Non Wage Rec't:</i>	58.6%
<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%
<b>Total</b>	<b>27,100</b>	<b>Total</b>	<b>15,886</b>	<b>Total</b>	<b>58.6%</b>

**Output: Records Management**

0 No challenge faced.

Non Standard Outputs: Submission of documents to line ministries ,2 Filing cabinets, 150 archive boxes files procured, 4 Workshops attended, 3 staff allowances paid, postage and courier costs incurred.

submission of documents to line ministries, 9staff allowances were paid for ,3 workshops attended.

*Expenditure*

221009 Welfare and Entertainment	<b>3,300</b>	1,480	44.8%
222002 Postage and Courier	<b>500</b>	55	11.0%

**Vote: 541** Mubende District**2013/14 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**

224002 General Supply of Goods and Services	2,100	1,020	48.6%	
227001 Travel Inland	2,200	2,500	113.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,600	Non Wage Rec't: 5,055	Non Wage Rec't: 58.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>8,600</b>	<b>Total 5,055</b>	<b>Total 58.8%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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	30/08/2013 (Day of the Month of August 2013)	30/08/2013 (30th Day of the Month of August 2013)	#Error	No Challenge
Non Standard Outputs:	Staff salaries paid. 4 Budget performance review meetings held. 12 Departmental meetings held. 19 Subcounties Monitored. 19 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. 3 Budget performance review meetings held. 7 Departmental meetings held. 10 Subcounties Monitored. 10 Sub counties Mentored. District Final Accounts Submitted to Auditor General. Monthly and Quarterly accountability reports prep		

**Expenditure**

211101 General Staff Salaries	102,913	77,114	74.9%
221001 Advertising and Public Relations	0	723	N/A
221002 Workshops and Seminars	2,001	1,349	67.4%
221007 Books, Periodicals and Newspapers	1,500	1,804	120.3%
221008 Computer Supplies and IT Services	5,000	2,591	51.8%
221009 Welfare and Entertainment	3,500	1,360	38.9%

**Vote: 541** Mubende District**2013/14 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**

221011 Printing, Stationery, Photocopying and Binding	2,000	1,683	84.1%	
222003 Information and Communications Technology	4,000	1,836	45.9%	
224002 General Supply of Goods and Services	4,000	3,287	82.2%	
227001 Travel Inland	25,622	28,873	112.7%	
227004 Fuel, Lubricants and Oils	0	5,744	N/A	
228002 Maintenance - Vehicles	8,000	1,112	13.9%	
	<i>Wage Rec't:</i> 102,913	<i>Wage Rec't:</i> 77,114	<i>Wage Rec't:</i> 74.9%	
	<i>Non Wage Rec't:</i> 59,623	<i>Non Wage Rec't:</i> 50,362	<i>Non Wage Rec't:</i> 84.5%	
	<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%	
	<b>Total 162,535</b>	<b>Total 127,476</b>	<b>Total 78.4%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	102703000 (Value of LG service tax collected from 18 LLGs and District Employees.)	32527000 (Value of LG service tax collected from 19 LLGs and District Employees.)	31.67	No Challenge.
Value of Other Local Revenue Collections	774440110 (UGX is the value of other Local Revenue to be collected from 18 Sub Counties and Revenue Collection centres at the District Head quarters.)	445922440 (UGX is the value of other Local Revenue to be collected from 18 Sub Counties and Revenue Collection centres at the District Head quarters.)	57.58	
Value of Hotel Tax Collected	1800000 (Value of Hotel Tax collected in kitenga, Bukuya ,Kasambya and Kassanda.)	2242000 (Value of Hotel Tax collected in kitenga, Bukuya ,Kasambya and Kassanda.)	124.56	
Non Standard Outputs:	Medium term and annual revenue estimates compiled. 2 Performance improvement workshops held. Revenue sensitization, collection and accountability workshops in 18 sub-counties were held. 12 District revenue collection returns prepared. 4 Performance review meetings held. Medium term and annual revenue estimates compiled. 2 Performance improvement workshops held. Revenue collection and Accountability in 18 subcounties carried out 12 District revenue collection returns prepared.	Revenue sensitization, collection and accountability workshops in 18 sub-counties were held. 12 District revenue collection returns prepared. 1 Performance review meetings held.		

**Expenditure**

221002 Workshops and Seminars	11,420	8,529	74.7%
221011 Printing, Stationery, Photocopying and Binding	14,677	34,809	237.2%
224002 General Supply of Goods and Services	0	200	N/A
225001 Consultancy Services- Short-term	500	4,858	971.6%

**Vote: 541** Mubende District**2013/14 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**

227001 Travel Inland	<b>9,000</b>	5,002	55.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>37,047</b>	53,398	144.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>37,047</b>	<b>53,398</b>	<b>144.1%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (The Date for presenting draft budget and Annual workplan to the council at District Head Quarters)	4/4/2014 (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	30/08/2013 (The Date of approval of the Annual workplan to the council at District Head Quarters)	30/5/2014 (The Date of approval of the Annual workplan to the council at District Head Quarters)	#Error	
Non Standard Outputs:	Medium term revenue and expenditure estimates compiled. Annual District budget compiled. 4 Departmental performance Contract form B report prepared. 18 Subcounty Budgets Verified. 12 Budget desk meetings held. District budget prepared.	1 Departmental performance Contract form B report prepared. 3 Budget desk meetings held.		

**Expenditure**

221002 Workshops and Seminars	<b>1,000</b>	570	57.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>10,000</b>	13,053	130.5%	
224002 General Supply of Goods and Services	<b>3,322</b>	2,285	68.8%	
227001 Travel Inland	<b>5,500</b>	5,076	92.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>19,822</b>	20,984	105.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>19,822</b>	<b>20,984</b>	<b>105.9%</b>	

**Output: LG Expenditure management Services**

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	6 Cash Flow statements prepared. 1 Outstanding bills/ commitment schedules prepared. Staff requisitions prepared and approved. Budget controls implemented 13 Subcounties, 14 Health units and other expenditure centres Supervised. 5 exceptional report	0	No Challenges
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**Vote: 541** Mubende District**2013/14 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***Expenditure*

221007 Books, Periodicals and Newspapers	1,080	380	35.2%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,918	63.9%
224002 General Supply of Goods and Services	1,000	918	91.8%
227001 Travel Inland	5,350	6,280	117.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,430	Non Wage Rec't: 9,495	Non Wage Rec't: 91.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>10,430</b>	<b>Total 9,495</b>	<b>Total 91.0%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (The Date for submitting annual LG final accounts to Auditor General's branch Office Masaka delivered)	30/09/2013 (The Date for submitting annual LG final accounts to Auditor General's branch Office Masaka delivered)	#Error	No Challenge.
Non Standard Outputs:	12 Monthly and 4 Quarterly financial statements compiled. 1 set of District Final Accounts compiled, 19 Sub Counties, 211 UPE schools, and 52 H/Cs other Accounting centres monitored. 19 Subcounty financial statements ( final Accounts) verified.	3Monthly and 1 Quarterly financial statements compiled. 9 Sub Counties.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	4,450	2,762	62.1%
221014 Bank Charges and other Bank related costs	0	3,913	N/A
227001 Travel Inland	1,239	2,908	234.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,689	Non Wage Rec't: 9,583	Non Wage Rec't: 168.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,689</b>	<b>Total 9,583</b>	<b>Total 168.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies****Function: Local Statutory Bodies**

## 1. Higher LG Services

**Vote: 541** Mubende District**2013/14 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 Council Administration services**

Non Standard Outputs:	Salary for clerk and office attendant paid, Salary and Gratuity for LG elected Political Leaders paid, staff Lunch and transport allowance provided, Minutes of Council and Reports produced, Council Support to self Help projects made, council hall renovated, lower local governments mentored, stationery procured, office curtains and carpets procured, office furniture procured, consultations made with the ministry and Attorney General's chambers and vehicles repaired.	Salary for clerk, Procurement unit staff, Staff of District Service Commission, Stenographer Secretary, Office Typist and office attendant paid, Salary and Gratuity for LG elected Political Leaders paid, staff motivated (Lunch and transport allowance t	0	Delayed release of funds to implement activities and inadequate funding.
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*Expenditure*

221010 Special Meals and Drinks	10,000	1,620	16.2%
221011 Printing, Stationery, Photocopying and Binding	10,000	5,005	50.1%
221012 Small Office Equipment	500	300	60.0%
221014 Bank Charges and other Bank related costs	1,000	326	32.6%
211101 General Staff Salaries	70,990	49,035	69.1%
213002 Incapacity, death benefits and funeral expenses	1,000	700	70.0%
221002 Workshops and Seminars	2,000	1,270	63.5%
221007 Books, Periodicals and Newspapers	500	148	29.6%
221009 Welfare and Entertainment	14,400	10,558	73.3%
224002 General Supply of Goods and Services	5,000	3,313	66.3%
227001 Travel Inland	92,572	90,929	98.2%
227002 Travel Abroad	5,000	3,260	65.2%
228001 Maintenance - Civil	7,000	3,704	52.9%
228002 Maintenance - Vehicles	6,000	2,100	35.0%
222001 Telecommunications	1,000	467	46.7%
282101 Donations	3,000	1,700	56.7%
Wage Rec't:	70,990	49,035	69.1%
Non Wage Rec't:	159,972	125,401	78.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>230,962</b>	<b>174,436</b>	<b>75.5%</b>

**Output: LG procurement management services**

0	Late submission of procurement requisitions, inadequate funding, Inadequate office
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**Vote: 541** Mubende District**2013/14 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:	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. 1- Laptop computer purchased, one open advert made.	9 contracts committee meetings held, 135 bidding documents prepared, 3 public notices to bid made, 5 TEC meetings held, 144 Contracts awarded. 2 open adverts made, 2 quarterly reports made and submitted.		space, non-reporting on contract management
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*Expenditure*

221001 Advertising and Public Relations	<b>4,000</b>	780	19.5%
221007 Books, Periodicals and Newspapers	<b>500</b>	200	40.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	250	25.0%
224002 General Supply of Goods and Services	<b>2,300</b>	100	4.3%
227001 Travel Inland	<b>7,327</b>	2,769	37.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>15,127</b>	4,099	27.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,127</b>	<b>4,099</b>	<b>27.1%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	One Annual workplan and 4 qtrly workplans produced and presented, one advert made, 12 DSC meetings held, Teachers, Health, other District Staff recruited, staff appointed on promotion, staff confirmed, Disiplinary cases handled, 3 reports produced and presented to Council according to the Local Government's Act, Sec. 58(2), 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 computer procured, Members of DSC trained, consultations with National Commissions and line ministries carried out. Staff welfare (top up, transport and lunch) paid and salary to the Chairperson DSC paid	One Annual workplan and 3 qtrly workplans produced and presented, two adverts made, 13 DSC meetings held, 17 District Staff recruited, 7 staff appointed on promotion, 1 staff probationary appointment terminated, 33 staff confirmed, 29 staff appointmentmen	0	inadequate funds to implement planned activities. 2 members of the commission's term of office expired and they have not been replaced. Inadequate office space.
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*Expenditure*

211103 Allowances	<b>0</b>	2,690	N/A
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**Vote: 541** Mubende District**2013/14 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**

221001 Advertising and Public Relations	4,000	3,000	75.0%	
221002 Workshops and Seminars	700	355	50.7%	
221009 Welfare and Entertainment	3,600	4,740	131.7%	
221011 Printing, Stationery, Photocopying and Binding	2,870	1,113	38.8%	
221410 DSC Chair's Salaries	23,400	11,000	47.0%	
227001 Travel Inland	38,091	25,313	66.5%	
Wage Rec't:	23,400	11,000	47.0%	
Non Wage Rec't:	53,301	37,211	69.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>76,701</b>	<b>48,211</b>	<b>62.9%</b>	

**Output: LG Land management services**

No. of Land board meetings	8 (land board meetings held)	5 (5 land board meetings held)	62.50	inadequate sensitisation on the land act. Incompetent area land committee members. Inadequate funds and survey overlaps because of lack of survey control points.
No. of land applications (registration, renewal, lease extensions) cleared	600 (Land applications cleared.)	485 (485 land applications cleared)	80.83	
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.	6 field land inspections made, 1 quarterly report produced, 14 sub-divisions approved, 5 Follow up visits to the Ministry made, 2 lease extension and 1 renewal of lease made		

**Expenditure**

221103 Allowances	0	1,000	N/A	
221009 Welfare and Entertainment	240	168	70.0%	
221011 Printing, Stationery, Photocopying and Binding	841	648	77.1%	
227001 Travel Inland	6,692	3,852	57.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,773	5,668	72.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,773</b>	<b>5,668</b>	<b>72.9%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (LG PAC reports Discussed by Council)	3 (1 LG PAC reports discussed by council)	75.00	Delayed release of funds. inadequate funds to make field visits. Some PAC members have not been oriented on their roles and responsibilities creating a capacity gap
No. of Auditor Generals queries reviewed per LG	2 (Auditor General's reports examined, 1 for the Town Council and 1 for the District.)	2 ( Auditor General's reports examined, 1 for the Town Council and 1 for the District)	100.00	



**Vote: 541** Mubende District**2013/14 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 visits made, consultations made with the Ministry of Local Government, 8 PAC meetings held at the District Head Quarters, 4 quarterly District Internal Audit reports examined, 4 Mubende Town Council Internal Audit reports examined.	5 consultation visits made with the Ministry of Local Government, 6 PAC meetings held at the District Head Quarters, 3 quarterly District Internal Audit report examined, 2 Mubende Town Council Internal Audit report examined.
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*Expenditure*

221009 Welfare and Entertainment	500	300	60.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	650	21.7%
227001 Travel Inland	11,720	9,276	79.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,220	10,226	67.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,220</b>	<b>10,226</b>	<b>67.2%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	6 council meetings held, 12 Executive committee meetings held, 1 Extra Ordinary council, salary for Executive Committee members and Sub County Chairpersons paid, Salary for DEC members paid, political leaders facilitd to attend state function, community mobilisation and monitoring of projects done. Consultations made to various ministries and offices, Exgratia to Political Leaders paid.	4 council meeting held, 8 Executive committee meetings held, Salary for 9 months for 5 Executive Committee members and 19 Sub County Chairpersons paid, Salary for DEC members paid, political leaders facilitd to attend state function, community mobilisati	0	inadequate funds
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*Expenditure*

211103 Allowances	18,000	11,231	62.4%
221444 Salary and Gratuity for LG elected Political Leaders	168,480	116,085	68.9%
227001 Travel Inland	206,937	48,559	23.5%
227004 Fuel, Lubricants and Oils	0	7,069	N/A
Wage Rec't:	168,480	116,085	68.9%
Non Wage Rec't:	224,937	66,859	29.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>393,417</b>	<b>182,944</b>	<b>46.5%</b>

**Output: Standing Committees Services**

0	Inadequate funds and delayed release of funds
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**Vote: 541** Mubende District**2013/14 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: 30 standing committees ( 5 committees holding 6 meetings per committee) and 6 Business committee meetings held

20 standing committees (4standing committee each ) and 4 Business committee meetings held.

*Expenditure*

211103 Allowances	<b>18,000</b>	11,100		61.7%
227001 Travel Inland	<b>45,900</b>	30,132		65.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>63,900</b>	<i>Non Wage Rec't:</i> 41,232	<i>Non Wage Rec't:</i>	64.5%
<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%
<b>Total</b>	<b>63,900</b>	<b>Total</b> 41,232	<b>Total</b>	<b>64.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	1 Service provider for farmer institution development contracted, paid balance on contract	Printing of literature on general market information	0	Ever changing prices of agricultural commodities. Price variations between markets and geographical locations within the district.
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*Expenditure*

222001 Telecommunications	<b>190</b>	50		26.3%
224002 General Supply of Goods and Services	<b>1,960</b>	1,088		55.5%
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>4,250</b>	<i>Domestic Dev't:</i> 1,138	<i>Domestic Dev't:</i>	26.8%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,250</b>	<b>Total</b> 1,138	<b>Total</b>	<b>26.8%</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 (N/A)	4 (One sprinkler, 100kg of hybrid maize seed, 200 kg of fertilizer and 8 litres of herbicide for adaptive research in Kitenga, Kasambya, Bagezza and Butolooogo)	0	Funds flow under IFMS leads to untimely implementation of programs and thus leads to balances by quarter end.
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**Vote: 541** Mubende District**2013/14 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:	Sub county NAADs coordinators and Service providers wage outstanding paid, district administrative activities done	1 FID service provider contracted. News papers paid. 3 technical Audit carried out. 3 Farmer forum meeting held. 2 staff planning meeting held. 3 Financial and physical progress reports compiled and delivered, Sub county NAADs coordinators and Service pro
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*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>268,920</b>	8,020	3.0%
212101 Social Security Contributions (NSSF)	<b>26,892</b>	2,214	8.2%
221007 Books, Periodicals and Newspapers	<b>0</b>	235	N/A
221008 Computer Supplies and IT Services	<b>1,712</b>	310	18.1%
221011 Printing, Stationery, Photocopying and Binding	<b>6,880</b>	1,896	27.6%
221014 Bank Charges and other Bank related costs	<b>1,259</b>	328	26.0%
222001 Telecommunications	<b>8,806</b>	2,905	33.0%
224001 Medical and Agricultural supplies	<b>114,270</b>	86,998	76.1%
224002 General Supply of Goods and Services	<b>35,600</b>	12,540	35.2%
227001 Travel Inland	<b>42,645</b>	45,858	107.5%
228002 Maintenance - Vehicles	<b>12,617</b>	5,781	45.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>481,548</b>	113,213	23.5%
Domestic Dev't:	<b>105,126</b>	53,871	51.2%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>586,674</b>	<b>167,084</b>	<b>28.5%</b>

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	4922 (Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)	5385 (farmers receiving seeds, seedlings, breeding stock, herbicides, pesticides and equipments for the commodities of coffee, banana, dairy, goats, maize and beans in the 19 sub-counties.)	109.41	Funds flow versus seasonality of production. Crop related technologies are sometimes distributed out of the season, limited funds for the technology packages for food security and market oriented farmers.
No. of farmer advisory demonstration workshops	4922 (Farmer Advisory demonstration workshops in Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)	3275 (Demonstration workshops conducted in 19 sub counties on husbandry practices, pest and disease control, post harvest management, records management, bulking and group marketing.)	66.54	

**Vote: 541** Mubende District**2013/14 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 farmers accessing advisory services	4922 (Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)	5328 (Food security and market oriented farmers trained in 19 sub-counties)	108.25	
No. of functional Sub County Farmer Forums	19 (Functional sub-county farmer forums in all LLGs)	19 (Functional sub-county farmer forums in all LLGs)	100.00	
Non Standard Outputs:	Monthly trainings will be functionally conducted depending on the needs of farmers, 18,000 Complete food security technology packages provided to farmers in line with the three selected food security enterprises in all the 19 sub-counties	Established 4 multistakeholder innovation platforms, 102 farmer group developed (formed/ strengthened), 8 semi annual review meeting held, program management and coordination done, reports prepared and submitted, monitoring, supervision and backstoppin		

*Expenditure*

263204 Transfers to other gov't units(capital)	<b>1,631,508</b>	1,663,056	101.9%	
Wage Rec't:	<b>0</b>	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:	<b>1,631,508</b>	Domestic Dev't: 1,663,056	Domestic Dev't: 101.9%	
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,631,508</b>	<b>Total 1,663,056</b>	<b>Total 101.9%</b>	

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

0	Funds flow is slow limiting absorption of funds, lengthy procurement process.
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**Vote: 541** Mubende District**2013/14 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:	<p>DPO 8 staff paid monthly salaries for DPO, SCO, DAO,DEO,DFO,DVO Pool stenographer and 1 drivers paid. 14 Project monitoring visits carried out in 18 sub-counties and one town council (Myanzi, Bagezza, Kitumbi , Nabingoola, Kitenga, Kalwana, Kiganda, Mubende T/C, Kigando, Kasambya, Kassanda, Manyogaseka, Kibalinga, Nalutuntu, Makokoto, Bukuya, Kiyuni, Butoloogo. 4 Designs and bills of quantities prepared for 1 slaughter slab, 1 fish pond 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 3 departmental motorcycles repaired and maintained to support diseases, pest control and quality assurance services. Agricultural statistics co-ordination 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), Luwero rwenzori development project monitored, Salaries for departmental staffs paid, Salaries for NAADS coordinator paid for 4 months, one study tour conducted for production committee,</p>	<p>nine months salaries paid for 8 departmental staff (DPO, SCO, DAO, DEO, DFO, DVO Pool stenographer and 1 driver), District and 19 Sub-county NAADS coordinators , 38 agriculture advisory service provider salaries paid, 3 Project monitored, 8 departmental</p>		
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**Vote: 541** Mubende District**2013/14 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**

Beautification and fencing of the District compound

*Expenditure*

211101 General Staff Salaries	<b>159,971</b>	392,109	245.1%
221003 Staff Training	<b>3,000</b>	303	10.1%
221008 Computer Supplies and IT Services	<b>1,500</b>	935	62.3%
221009 Welfare and Entertainment	<b>1,200</b>	1,220	101.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1,700</b>	1,092	64.2%
221014 Bank Charges and other Bank related costs	<b>1,600</b>	731	45.7%
224001 Medical and Agricultural supplies	<b>2,000</b>	2,720	136.0%
227001 Travel Inland	<b>16,233</b>	13,310	82.0%
228002 Maintenance - Vehicles	<b>12,300</b>	8,165	66.4%
<i>Wage Rec't:</i>	<b>159,971</b>	<i>Wage Rec't:</i> 392,109	<i>Wage Rec't:</i> 245.1%
<i>Non Wage Rec't:</i>	<b>30,971</b>	<i>Non Wage Rec't:</i> 25,452	<i>Non Wage Rec't:</i> 82.2%
<i>Domestic Dev't:</i>	<b>26,071</b>	<i>Domestic Dev't:</i> 3,023	<i>Domestic Dev't:</i> 11.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>217,014</b>	<b>Total 420,585</b>	<b>Total 193.8%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (N/A)	0	No challenges faced.
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Non Standard Outputs:	World food day celebrations held. Participation in agricultural show at Jinja show grounds. 3 BBW control workshops held Kibalinga, Kiganda and Kigando. 4000 banana tissue culture seedling raised. One community coffee nurseries constructed and equipped in makokoto. One community managed horticulture nursery constructed in Myanzi sub county. And nurseries carried out. 10 Technical backstopping of field staff conducted ,6 sensitisation meetings conducted on twig borer, CBSD and ACMV. Sensitisation Meeting on agricultural statistics held and data gaps identified at sub county. quality assurance of agro input and nursery farm supply shops. plant clinics session carried out. Purchase of one GPS, purchase of soil test kits.	18 coffee nurseries inspected in 13 sub counties, Kalwana, Kassanda, Myanzi, Kitumbi, Mubende T/C, Kiganda, Nabingoola, Butolooogo, Kibalinga, Nalutuntu, Kiyuni, Kiganda, kitenga. 290 farmers trained in coffee establishment in Kiganda, Kigando and Kitumbi.
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*Expenditure*

221002 Workshops and Seminars	<b>5,675</b>	5,628	99.2%
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**Vote: 541** Mubende District**2013/14 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**

221007 Books, Periodicals and Newspapers	156	117	75.0%	
221009 Welfare and Entertainment	800	400	50.0%	
221011 Printing, Stationery, Photocopying and Binding	2,830	2,142	75.7%	
222001 Telecommunications	420	315	75.0%	
224002 General Supply of Goods and Services	33,655	30,484	90.6%	
227001 Travel Inland	17,912	16,562	92.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	134.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	61.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>90.6%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	80000 (cattle 11000 district wide goats 10000 District wide sheep 4000 district wide-chicken 55000 District wide)	95874 (21224 cattle 18000 goats 1650 sheep 55000 chicken)	119.84	Slaughter slab was not constructed because long procurement process. It will be constructed in the next quarter.
No of livestock by types using dips constructed	0 (Not planned for)	0 (N/A)	0	
No. of livestock vaccinated	120000 (80000 Poultry District wide 30000 Cattle District wide 10000 Dogs district wide)	81748 (77000 poultry vaccinated 12500 cattle vaccinated 2700 dogs vaccinated)	68.12	
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 dstict headquarters, 16 supervisory visits for meat inspection (district 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	6 livestock statistical data report written at dstict headquarters, 12 supervisory visits for meat inspection (district wide) conducted. 10 Supervisory visits on issuance of permits conducted. 7 inspection visit of veterinary drug shops conducted d		

**Expenditure**

224002 General Supply of Goods and Services	3,400	3,382	99.5%	
227001 Travel Inland	13,400	11,424	85.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	93.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>30.7%</b>

**Vote: 541** Mubende District**2013/14 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****Output: Fisheries regulation**

Quantity of fish harvested	0 (N/A)	0 (N/A)	0	No challenges faced
No. of fish ponds stocked	4 (Mubende T/C, Kassanda, Nabingola,,Kiyuni and Bagezza)	0 (Not done)	.00	
No. of fish ponds consturcted and maintained	1 (one fish pond constructed in kiyuni sub county)	0 (N/A)	.00	
Non Standard Outputs:	36 inspection visits in markets 6 inspection visits on lake Wamala, 4 backup visits 4 monitoring and supervision visits, 80 ponds sampled.	9 inspection visits in markets 1inspection visit on lake Wamala, 8 Field visits to fish farmers 20 backup visits, 2 monitoring and supervision visits, 40 ponds sampled.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,029</b>	310	30.1%
227001 Travel Inland	<b>13,401</b>	10,005	74.7%
Wage Rec't:	<b>0</b>	0	0.0%
Non Wage Rec't:	<b>12,030</b>	10,315	85.7%
Domestic Dev't:	<b>17,400</b>	0	0.0%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>29,430</b>	<b>10,315</b>	<b>35.0%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	10 (Parishes in sub counties off Madudu,Butologo,Kiyuni,Mako koto and Kitumbi)	9 (kamusenene,Kijumba,Kisyolo, Mugungulu,gambwa,kawungera, Kawumulwa)	90.00	No challenges faced
Number of anti vermin operations executed quarterly	10 (Kawumulwa,kilyabyojjo,Busaa le,kijuumba,Kyakatebe and Namaswanta)	10 (Kijumba,Kyakatebe,kabbowa, Mugungulu and Busaale)	100.00	
Non Standard Outputs:	9 vermin damage assesment and controls carried out in Butoloogo,Kitumbi, Bukuya, Kiyuni and Madudu,Kibalinga,makokoto,ki tenga and Kasammbya. 5 community Sensitisations on vermin control and prevention in Nabingoola,Kigando,Butoloogo, Kiyuni,and Kitumbi)	Three antivermin excercises carried out in butologo,kitumbi,and Bukuya.		

*Expenditure*

227001 Travel Inland	<b>3,000</b>	2,997	99.9%
Wage Rec't:	<b>0</b>	0	0.0%
Non Wage Rec't:	<b>3,000</b>	2,997	99.9%
Domestic Dev't:	<b>0</b>	0	0.0%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>3,000</b>	<b>2,997</b>	<b>99.9%</b>

**Output: Tsetse vector control and commercial insects farm promotion**



**Vote: 541** Mubende District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No. of tsetse traps deployed and maintained	1000 (200 Kiganda, 150 Myanzi, 90 Makokoto, 100 kitumbi and 100 butoloogo, 100 Manyogaseka, Kiyuni 160, and Kassanda 100.)	350 (150 kiganda, 70 makokoto, kiyuni 20, Kassanda 20, Kiyuni 40, Butologo 20)	35.00	Establishment of apiary demonstration sites wa not done because procurement process couldn't be completed in time.
Non Standard Outputs:	One apiary demonstration sites established in Nalutuntu .One queen rearing unit established in kalwaana, One set honey processing quipment procured for kitumbie 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, myanzi, Bukuya, and Butoloogo. 14 Farm visits in kitenga kibalinga, myanzi, kiyuni, Kasaanda , Makokoto, kiganda, Manyogaseka, kigando, Nalutuntu, nabingoola and Kitenga. Entomological statistical data collected and four reports compiled district wide	Five assurance trainings Kitenga, naluntutu, Kiyuni, kibalinga and Kiyuni. 10 trainings of bee keepers conducted Bagezza, kitumbi, Myanzi, Myanzi Kiyuni, butologo, Nalutuntu, kiganda and Kigando.		

**Expenditure**

221002 Workshops and Seminars	<b>1,500</b>	1,121	74.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1,263</b>	145	11.5%
224002 General Supply of Goods and Services	<b>14,000</b>	498	3.6%
227001 Travel Inland	<b>9,000</b>	6,749	75.0%
Wage Rec't:	<b>0</b>	0	0.0%
Non Wage Rec't:	<b>7,763</b>	6,894	88.8%
Domestic Dev't:	<b>18,000</b>	1,619	9.0%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>25,763</b>	<b>8,513</b>	<b>33.0%</b>

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

No of businesses issued with trade licenses	5000 (Businesses issued with trading licences)	0 (Not done)	.00	Most of the activities were not done due to lack of sufficient funds.
No of businesses inspected for compliance to the law	400 (Busunesses inspected for compliance to law)	0 (not done)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	10 (Trade sensitisation meetings organised at district headquarters)	0 (Not done)	.00	
No of awareness radio shows participated in	4 (Awareness radio talk show Mubende district Town council.)	1 (Awareness radio talks held at heart FM)	25.00	

**Vote: 541** Mubende District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs: conducting DIT meetings, monitoring of projects, submission of reports and workplans and attending workshops

Monitoring of projects was done in Kitumbi and makokoto under Luwero lwenzori programme

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	130	6.5%
227001 Travel Inland	26,500	22,775	85.9%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	34,000	22,905	67.4%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>34,000</b>	<b>22,905</b>	<b>67.4%</b>

**Output: Enterprise Development Services**

No of businesses assisted in business registration process	10 (Businesses assisted in business registration process procurement and supply of 20 fresian heifers)	0 (Not done)	.00	most activities were not done due to lack of enough funds.
No. of enterprises linked to UNBS for product quality and standards	10 (Enterprises linked to UNBS for product quality and standards)	0 (Not done)	.00	
No of awareness radio shows participated in	10 (Awareness radio talk show participated in)	2 (Two radio talkshows conducted)	20.00	
Non Standard Outputs:	10 trainings of commercial farmers carried out, Verification of tobacco nursery beds, creation of awareness on various value chains through talk shows, conducting study tours,	Verification of tobacco nurseries beds was done in Kiyuni, Madudu and butologo.		

*Expenditure*

224002 General Supply of Goods and Services	20,000	10,508	52.5%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	28,910	10,508	36.3%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>28,910</b>	<b>10,508</b>	<b>36.3%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	20 (Market information reports disseminated)	1 (Market information report of produce at farm gate and whole sellers store compiled.)	5.00	Lack of enough funds to complete activities as planned.
No. of producers or producer groups linked to market internationally through UEPB	50 (Producer groups linked to Markets)	0 (Not done)	.00	

**Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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: data collection analysis and dissemination, collaboration and networking with other organisations like industry research institute, linking of communities to market opportunities. Creating of awareness through radio programmes.

Not done

*Expenditure*

222001 Telecommunications	<b>1,700</b>	100	5.9%
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>4,500</b>	Non Wage Rec't: 100	Non Wage Rec't: 2.2%
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>4,500</b>	<b>Total 100</b>	<b>Total 2.2%</b>

**Output: Tourism Promotional Services**

No. and name of new tourism sites identified	15 (New tourism sites identified)	0 (Not done)	.00	Activities not done due to lack of funding.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	70 (Hospitality facilities supervised District Wide)	0 (not done)	.00	
No. of tourism promotion activities mainstreamed in district development plans	10 (Tourism promotion done)	0 (Note done)	.00	
Non Standard Outputs:	establishment of tourism data bank for tourism facilities and conducting awareness on standards for hotel owners and workers,	Not done		

*Expenditure*

221014 Bank Charges and other Bank related costs	<b>400</b>	84	20.9%
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>4,000</b>	Non Wage Rec't: 84	Non Wage Rec't: 2.1%
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>4,000</b>	<b>Total 84</b>	<b>Total 2.1%</b>

**Output: Tourism Development**

No. of Tourism Action Plans and regulations developed	1 (landing site at kyaayi in manyogaseka sub county to act as tourism site)	0 (not done)	.00	construction of Kyayi landing site was delayed because of land wrangles surrounding it.
Non Standard Outputs:	improvement of kyahi landing site for tourism and fisheries activities.	15 hieifers were procured		

*Expenditure*

224002 General Supply of Goods and Services	<b>50,000</b>	20,140	40.3%
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**Vote: 541** Mubende District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	50,000	Non Wage Rec't:	20,140	Non Wage Rec't:	40.3%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>20,140</b>	<b>Total</b>	<b>40.3%</b>

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

0 N/A

Non Standard Outputs: Construction of Kyayi landing site in Manyogaseka Sub county N/A

**Expenditure**

231007 Other Structures	48,457	16,291	33.6%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	48,457	Domestic Dev't:	16,291	Domestic Dev't:	33.6%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>48,457</b>	<b>Total</b>	<b>16,291</b>	<b>Total</b>	<b>33.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 N/A

Non Standard Outputs: Support supervision visits conducted, Family Health Days done, 5 vehicles repaired, MPDR meetings held, HMIS data collected, Cold chain maintained, workshops attended, Travel to development partners & MOH. Workshops implemented. Computers serviced and repaired, Solar systems serviced and repaired, 1 department Toilet renovated N/A

**Expenditure**

213001 Medical Expenses (To Employees)	5,000	1,000	20.0%
221002 Workshops and Seminars	722,748	321,352	44.5%
221008 Computer Supplies and IT Services	5,000	960	19.2%

**Vote: 541** Mubende District**2013/14 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**

221009 Welfare and Entertainment	4,800	300	6.3%	
221011 Printing, Stationery, Photocopying and Binding	5,000	680	13.6%	
221014 Bank Charges and other Bank related costs	2,000	1,865	93.2%	
221407 District PHC wage	2,393,871	1,634,502	68.3%	
222002 Postage and Courier	500	40	8.0%	
224002 General Supply of Goods and Services	11,252	8,527	75.8%	
227001 Travel Inland	245,653	64,528	26.3%	
227002 Travel Abroad	10,000	4,680	46.8%	
228002 Maintenance - Vehicles	30,000	18,325	61.1%	
	<b>Wage Rec't: 2,393,871</b>	<b>Wage Rec't: 1,634,502</b>	<b>Wage Rec't: 68.3%</b>	
	<b>Non Wage Rec't: 332,750</b>	<b>Non Wage Rec't: 100,905</b>	<b>Non Wage Rec't: 30.3%</b>	
	<b>Domestic Dev't: 1,954</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't: 722,748</b>	<b>Donor Dev't: 321,352</b>	<b>Donor Dev't: 44.5%</b>	
	<b>Total 3,451,324</b>	<b>Total 2,056,758</b>	<b>Total 59.6%</b>	

**Output: Medical Supplies for Health Facilities**

Value of essential medicines and health supplies delivered to health facilities by NMS	200000000 (UGX of Essential drugs distributed in the following Health Facilities of, Kassanda HC IV, Kiganda HC IV, Madudu HC III, Kiyuni HC III, Butoloogo HC II, Kikoma HC II, Kiyuni HCIII, Nabingoola HC III, Kibalinga HC III, Musozi HC III, Kitenga HC III, Myanzi HC III, Bukuya HC III, Nabingoola HC III, Kikandwa HC II, Kikoma HCII, Nabikakala HC II, Mugungulu HC II, Kiryannongo HC II & Mundadde HC II.)	100000000 (N/A)	50.00	N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.	10 ( health facility reporting stock out)	0 (N/A)	.00	
Value of health supplies and medicines delivered to health facilities by NMS	130837080 (will be the value of health supplies and medicine delivered to the following health facilities; Kassanda HC IV, Kiganda HC IV, Madudu HC III, Kiyuni HC III, Butoloogo HC II, Kikoma HC II, Kiyuni HCIII, Nabingoola HC III, Kibalinga HC III, Musozi HC III, Kitenga HC III, Myanzi HC III, Bukuya HC III, Nabingoola HC III, Kikandwa HC II, Kikoma HCII, Nabikakala HC II, Mugungulu HC II, Kiryannongo HC II & Mundadde HC II.)	0 (N/A)	.00	
Non Standard Outputs:	Essential medicines and health supplies are handled by NMS.	N/A		

**Vote: 541** Mubende District**2013/14 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***Expenditure*

224001 Medical and Agricultural supplies	<b>10,183</b>	532		5.2%
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:	<b>10,183</b>	Domestic Dev't: 532	Domestic Dev't:	5.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,183</b>	<b>Total 532</b>	<b>Total</b>	<b>5.2%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Home Improvement campaigns in sub counties conducted. Sanitation day celebrated.	N/A	0	N/A
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*Expenditure*

221002 Workshops and Seminars	<b>44,000</b>	26,536		60.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>4,000</b>	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:	<b>40,000</b>	Donor Dev't: 26,536	Donor Dev't:	66.3%
<b>Total</b>	<b>44,000</b>	<b>Total 26,536</b>	<b>Total</b>	<b>60.3%</b>

**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.)	1781 (Inpatient visited the following NGOS in the Quarter St. Joseph Madudu HC III, St. Matia Mulumba HC III.)	356.20	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (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.)	3590 (Children immunised by the following NGO facilities; St. Joseph Madudu HC III, St. Gabriel Mirembe Maria HC III, St. Matia Mulumba HC III, Lwangiri HC II, MEP HC II, Kyanamugera HC II, Kakungube HC II, Kigalama HC II, Muleete Community.)	119.67	
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.)	257 (Deliveries conducted in the following NGOS in the Quarter St. Joseph Madudu HC III, St. Gabriel Mirembe Maria HC III, St. Matia Mulumba HC III, Lwangiri HC II, MEP HC II, Kyanamugera HC II, Kakungube HC II, Kigalama HC II, Muleete Community.)	128.50	
Number of outpatients that visited the NGO Basic health facilities	48000 (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.)	24452 (St. Joseph Madudu HC III, St. Gabriel Mirembe Maria HC III, St. Matia Mulumba HC III, Lwangiri HC II, MEP HC II, Kyanamugera HC II, Kakungube HC II, Kigalama HC II, Muleete Community.)	50.94	

**Vote: 541** Mubende District**2013/14 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**

Non Standard Outputs: N/A N/A

*Expenditure*

263101 LG Conditional grants(current)	<b>65,853</b>	49,350	74.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>65,853</b>	Non Wage Rec't: 49,350	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%	
<b>Total</b>	<b>65,853</b>	<b>Total 49,350</b>	<b>Total 74.9%</b>	

**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)	69 (Percentage of approved posts filled with qualified health workers in all Government Health Centres in the District)	92.00	N/A
Number of trained health workers in health centers	299 (Health workers in 51 Government Health Centres trained)	323 (All government health facilities.)	108.03	
No.of trained health related training sessions held.	25 (Trained health related sessions held and Health workers from the the Health facilities in the District participated)	3 (Trained health related sessions held and Health workers from the the Health facilities in the District participated)	12.00	
Number of outpatients that visited the Govt. health facilities.	632392 (Outpatient that visited the Gov't health facilities in all H/Us)	442457 (Outpatient that visited the Gov't health facilities in all H/Us)	69.97	
No. and proportion of deliveries conducted in the Govt. health facilities	9164 (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, Mubende Hospital)	8416 (Deliveries conducted in all the Govt. health facilities.)	91.84	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40 (of the 1244 villages in the 3 HSDs in the District having trained VHT)	33 (of the 1244 villages in the 3 HSDs in the District having trained VHT)	82.50	
No. of children immunized with Pentavalent vaccine	13864 (Children under 1 year immunized.)	15815 (Children under 1 year immunized.)	114.07	
Number of inpatients that visited the Govt. health facilities.	60400 (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, Mubende Hospital)	19409 (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, Mubende Hospital)	32.13	
Non Standard Outputs:	N/A	N/A		

**Vote: 541** Mubende District**2013/14 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***Expenditure*

263101 LG Conditional grants(current)	<b>143,448</b>	93,463	65.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>143,448</b>	<i>Non Wage Rec't:</i> 93,463	<i>Non Wage Rec't:</i> 65.2%	
<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%	
<b>Total</b>	<b>143,448</b>	<b>Total 93,463</b>	<b>Total 65.2%</b>	

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

No of staff houses rehabilitated	1 (Staff house constructed at Kasambya HCIII)	0 (N/A)	.00	N/A
No of staff houses constructed	1 (Kasambya HC III)	1 (Kasambya HC III staff house Construction on going)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231002 Residential Buildings	<b>53,858</b>	32,090	59.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>53,858</b>	<i>Domestic Dev't:</i> 32,090	<i>Domestic Dev't:</i> 59.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>53,858</b>	<b>Total 32,090</b>	<b>Total 59.6%</b>	

**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 (OPD ward constructed at Kibalinga HC III)	2 (Completion of General Ward Myanzi HC III, Construction of Kyasansuwa HCII OPD)	200.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non-Residential Buildings	<b>50,000</b>	21,001	42.0%	
<i>Wage Rec't:</i>	<b>0</b>	<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>	<b>50,000</b>	<i>Domestic Dev't:</i> 21,001	<i>Domestic Dev't:</i> 42.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>50,000</b>	<b>Total 21,001</b>	<b>Total 42.0%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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



**Vote: 541** Mubende District**2013/14 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	1845 (Teachers paid salaries in 218 Government aided primary district wide.)	3600 ( Teachers paid salaries in 218 Government Aided Primary Schools, District wide.)	195.12	High rate of teachers turnover due to death, retirement and abscondements.
No. of qualified primary teachers	1845 (Qualified teachers Available in all Government Aided primary schools)	3590 (Qualified teachers in the District.)	194.58	
Non Standard Outputs:	Not planned for	N/A		

*Expenditure*

221405 Primary Teachers' Salaries	<b>7,611,207</b>	5,864,704		77.1%
Wage Rec't:	<b>7,611,207</b>	Wage Rec't: 5,864,704	Wage Rec't:	77.1%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,611,207</b>	<b>Total 5,864,704</b>	<b>Total</b>	<b>77.1%</b>

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

No. of pupils sitting PLE	12000 (Public sitting PLE)	9984 (Pupils sat for PLE all primary schools)	83.20	Pupils dropout
No. of Students passing in grade one	1000 (Student passing in grade one in all Primary Schools in the District.)	498 (Students passing in grade one in all primary schools in the District.)	49.80	
No. of student drop-outs	200 (Students drop out of school)	1347 (Pupils dropped out of schools)	673.50	
No. of pupils enrolled in UPE	150000 (District wide in Nineteen subcounties and 2011 primary schools and seven cope centres)	115118 (Pupils enrolled in 218 Government Aided Primary Schools)	76.75	
Non Standard Outputs:		N/A		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>713,054</b>	713,299		100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>713,054</b>	Non Wage Rec't: 713,299	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>713,054</b>	<b>Total 713,299</b>	<b>Total</b>	<b>100.0%</b>

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

No. of classrooms constructed in UPE	40 (Completion of classrooms constructed in the FY 2012/13 at the following schools; Kaweri P? in Munende TC, Namabaale PS, Kyakasa P/S, nakawala P/S, Bulinimula P/S and Butayunja DAM Construction of Kalonga P/S, Kiryamenvu P/S, Kiryanongo P/S, Namabaale UMEA, Kiganda RC, Manyogaseka	24 (Completion of LulongoP/S, KiwumuloP/S, Kiryanongo P/S, Manyogaseka P/S, Namabaale UMEA P/S, Kanziira UMEA P/S, Bbinikira P/S, Kibyimirizi P/S and Bulinimula P/S.)	60.00	late releases
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**Vote: 541** Mubende District**2013/14 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	P/S, and Kanziira P/S 0 (N/A)	0 (N/A)	0	
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Non Standard Outputs:	Preparation of Workplans done, BOQs prepared, Contractors procured, Site monitoring and supervision carriedout	Supervision certification for payments		
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*Expenditure*

231001 Non-Residential Buildings	<b>256,608</b>	200,183	78.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>256,608</b>	<i>Domestic Dev't:</i> 200,183	<i>Domestic Dev't:</i> 78.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>256,608</b>	<b>Total 200,183</b>	<b>Total 78.0%</b>	

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not planned for)	0 (N/A)	0	No Challenges
No. of latrine stances constructed	0 (Not planned for)	0 (Not planned)	0	
Non Standard Outputs:	Outstanding bills for Debt to Crest Tank and Debt Polyfibre - mobilet paid for Latrines constructed in the FY 2012/13	Outstanding bills for Debt to Crest Tank and Debt Polyfibre - mobilet paid for Latrines constructed in the FY 2012/13		

*Expenditure*

231001 Non-Residential Buildings	<b>57,616</b>	45,500	79.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>57,616</b>	<i>Domestic Dev't:</i> 45,500	<i>Domestic Dev't:</i> 79.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>57,616</b>	<b>Total 45,500</b>	<b>Total 79.0%</b>	

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	No Challenges
No. of teacher houses constructed	10 ( Teacher houses constructe at Buseregenyu P/S, Bbinikira P/S, Kyabakulungo P/S, Yala P/S, Makokoto P/S, Kiwumulo P/S, Lulongo P/S, Kalyabulo P/S, Kyakiddu P/S, Kibyamirizi P/S,Lugaaga P/S, Omega P/S, Bbira P/S)	6 (Teacher houses constructe at Bbinikira P/S, , Kibyamirizi P/S and construction of Classroom block at Lulongo P/S, Makokoto P/S and Bbira P/S)	60.00	
Non Standard Outputs:	Preparation of BOQs, Supervision of Works and site, Certification of works	Supervision of Works and site, Certification of works		

*Expenditure*

231002 Residential Buildings	<b>348,394</b>	130,317	37.4%	
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**Vote: 541** Mubende District**2013/14 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**

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:	<b>348,394</b>	Domestic Dev't:	130,317	Domestic Dev't:	37.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>348,394</b>	<b>Total</b>	<b>130,317</b>	<b>Total</b>	<b>37.4%</b>

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

No. of students sitting O level	920 (Students passed o'level in all secondary schools in the district.)	1400 (Students sat for UCE Exams.)	152.17	Low salaries for non-teaching staff.
No. of students passing O level	300 (Students passing o'level in all secondary schools in the district.)	1100 (UCE results for secondary schools released)	366.67	
No. of teaching and non teaching staff paid	800 (Teaching and non teaching staff paid)	386 (Teaching and non teaching staff paid their salary District wide.)	48.25	
Non Standard Outputs:	Not planned for	N/A		

**Expenditure**

221406 Secondary Teachers' Salaries	<b>2,861,527</b>	1,936,613	67.7%		
Wage Rec't:	<b>2,861,527</b>	Wage Rec't:	1,936,613	Wage Rec't:	67.7%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,861,527</b>	<b>Total</b>	<b>1,936,613</b>	<b>Total</b>	<b>67.7%</b>

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

No. of students enrolled in USE	6000 (Students enrolled in USE)	12450 (Students enrolled in USE schools District wide)	207.50	Late release of Grants.
Non Standard Outputs:	Capitation Grant Disbursed to all 28 USE school in the District,	Capitation Grant distributed to all USE schools in the District		

**Expenditure**

263104 Transfers to other gov't units(current)	<b>2,015,266</b>	2,015,265	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>2,015,266</b>	Non Wage Rec't:	2,015,265	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,015,266</b>	<b>Total</b>	<b>2,015,265</b>	<b>Total</b>	<b>100.0%</b>

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Completion of a hall at St. Mugaga S.S - Kiganda	Completion of a hall at St. Mugaga S.S - Kiganda	0	late releases
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**Expenditure**

231001 Non-Residential Buildings	<b>50,000</b>	50,000	100.0%
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**Vote: 541** Mubende District**2013/14 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	50,000	<i>Domestic Dev't:</i>	50,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>100.0%</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	0 (No classroom rehabilitation planned for)	0 (No classroom rehabilitation planned for)	0	Inadequate funds released
No. of classrooms constructed in USE	10 (classroom constructed in USE schools of Nabingoola Public S.S, another one to be identified.)	3 (classroom constructed in USE schools of Nabingoola Public S.S, another one to be identified.)	30.00	
Non Standard Outputs:	Not planned for	N/A		

**Expenditure**

<i>231001 Non-Residential Buildings</i>	<b>300,000</b>	248,635	82.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	300,000	<i>Domestic Dev't:</i>	248,635
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>300,000</b>	<b>Total</b>	<b>248,635</b>
		<b>Total</b>	<b>82.9%</b>

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

No. of students in tertiary education	1000 (Students enrolled in tertiary education)	1000 (Students enrolled in tertiary Education.)	100.00	Late releases of salaries.
No. Of tertiary education Instructors paid salaries	140 (Tertiary Education instructors paid salaries at NTC Mubende and ,St Peter's Technical Institute & Mubende community polytechnique)	140 (Tertiary Education instructors paid salaries District wide.)	100.00	
Non Standard Outputs:	Salaries for staffs in 3 tertiary institutions paid	Salaries for staffs in 3 tertiary institutions paid.		

**Expenditure**

<i>211101 General Staff Salaries</i>	<b>148,577</b>	141,336	95.1%
<i>224002 General Supply of Goods and Services</i>	<b>236,843</b>	236,840	100.0%
<i>Wage Rec't:</i>	<b>148,577</b>	<i>Wage Rec't:</i>	141,336
<i>Non Wage Rec't:</i>	<b>236,843</b>	<i>Non Wage Rec't:</i>	236,840
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>385,420</b>	<b>Total</b>	<b>378,177</b>
		<b>Total</b>	<b>98.1%</b>

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

0 Inadequate funding.

**Vote: 541** Mubende District**2013/14 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 staffs paid, Administering and Organising Education stake holders Forum done, Keep children learning programs implimented, School Identity card provided, Bank Charges paid,
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*Expenditure*

211101 General Staff Salaries	<b>64,633</b>	32,687	50.6%
213002 Incapacity, death benefits and funeral expenses	<b>2,000</b>	1,600	80.0%
221002 Workshops and Seminars	<b>108,305</b>	53,968	49.8%
221009 Welfare and Entertainment	<b>2,000</b>	1,928	96.4%
221011 Printing, Stationery, Photocopying and Binding	<b>20,000</b>	2,689	13.4%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	745	74.5%
222001 Telecommunications	<b>0</b>	50	N/A
224002 General Supply of Goods and Services	<b>1,500</b>	154	10.3%
227001 Travel Inland	<b>62,622</b>	42,242	67.5%
228002 Maintenance - Vehicles	<b>12,000</b>	10,618	88.5%
<i>Wage Rec't:</i>	<b>64,633</b>	<i>Wage Rec't:</i> 32,687	<i>Wage Rec't:</i> 50.6%
<i>Non Wage Rec't:</i>	<b>114,473</b>	<i>Non Wage Rec't:</i> 81,856	<i>Non Wage Rec't:</i> 71.5%
<i>Domestic Dev't:</i>	<b>1,955</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>100,000</b>	<i>Donor Dev't:</i> 32,138	<i>Donor Dev't:</i> 32.1%
<b>Total</b>	<b>281,060</b>	<b>Total 146,681</b>	<b>Total 52.2%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	25 (Secondary schools inspected in the Qtr in all secondary schools in the district.)	45 (Secondary schools inspected in the quarter in all secondary schools in the District.)	180.00	The District still have few tertiary instions.
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	6 (Inspection reports provided to council Covering various schools in the district.)	4 (Inspection reports provided to council Covering various schools in the district.)	66.67	
No. of primary schools inspected in quarter	182 ( Primary schools inspected in a quarter)	392 (Primary schools inspected in a quarter.)	215.38	
Non Standard Outputs:	Mobilisation & sensitisation meetings held in 218 Government aided primary schools in the district, Monitoring of SFGS projects.	Mobilisation & sensitisation meetings held in 218 Government aided primary schools in the district, Monitoring of SFGS projects.		

*Expenditure*

221002 Workshops and Seminars	<b>4,000</b>	5,440	136.0%
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**Vote: 541** Mubende District**2013/14 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**

221011 Printing, Stationery, Photocopying and Binding	5,000	740	14.8%	
227001 Travel Inland	40,000	33,692	84.2%	
228002 Maintenance - Vehicles	9,509	1,480	15.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	62,509	41,353	66.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>62,509</b>	<b>41,353</b>	<b>66.2%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:	17 staff paid salaries and renumarated, , Prepared workplans and reports.repaired and serviced vehicles,Motor cycle .	17 staff paid salaries and renumarated, , Prepared workplans and reports.repaired and serviced vehicles,Motor cycle .	0	Funds received were less than that budgeted
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**Expenditure**

211101 General Staff Salaries	77,364	51,825	67.0%	
211103 Allowances	8,051	1,518	18.9%	
221011 Printing, Stationery, Photocopying and Binding	5,000	600	12.0%	
221014 Bank Charges and other Bank related costs	2,000	21	1.1%	
223005 Electricity	1,500	400	26.7%	
224002 General Supply of Goods and Services	10,000	2,024	20.2%	
228002 Maintenance - Vehicles	3,965	1,070	27.0%	
Wage Rec't:	77,364	51,825	67.0%	
Non Wage Rec't:	65,525	5,633	8.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>142,889</b>	<b>57,458</b>	<b>40.2%</b>	

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

No of bottle necks removed from CARs	0 (N/A)	0 (N/A)	0	None
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**Vote: 541** Mubende District**2013/14 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:	Road Fund Transfers to Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kibalinga, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu, Makokoto, Manyogaseka, Myanzi, Nabingola, Nalutuntu Sub-counties	Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kibalinga, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu, Makokoto, Manyogaseka, Myanzi, Nabingola, Nalutuntu Sub-counties
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*Expenditure*

263102 LG Unconditional grants(current)	<b>134,922</b>	155,922	115.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>134,922</b>	<i>Non Wage Rec't:</i> 155,922	<i>Non Wage Rec't:</i> 115.6%
<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%
<b>Total</b>	<b>134,922</b>	<b>Total 155,922</b>	<b>Total 115.6%</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	25 (25km of urban unpaved roads routinely maintained in Mubende Town Council)	25 (25km of urban unpaved roads routinely maintained in Mubende Town Council)	100.00	Works interrupted by rains
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	5km of urban unpaved roads periodically maintained in Mubende Town Council	5km of urban unpaved roads periodically maintained in Mubende Town Council		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>102,732</b>	74,995	73.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>102,732</b>	<i>Non Wage Rec't:</i> 74,995	<i>Non Wage Rec't:</i> 73.0%
<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%
<b>Total</b>	<b>102,732</b>	<b>Total 74,995</b>	<b>Total 73.0%</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	27 (Muyinayina-Lubimbiri 8.0 Kitenga-Lulongo 19)	27 (Periodically maintained, Kitenga-Lulongo-18.5km and Muyinayina-Lubimbiri-8km)	100.00	Grader broken down
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**Vote: 541** Mubende District**2013/14 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	546 (Routinely maintained Kassanda - Kalamba 19.2 Kalamba - Manyogaseka 18.5 Kazigwe - Kampanzi 16.0 Kassanda - Kamuli 10.4 Kidongo -Kasozi 4.8 Bakijulula - Kawuula -Kikoma 26.4 Kitenga - Lulongo 18.5 Ngabano -Butta 18.8 Ngabano - Kikoma 13.0 Butta - Namuwuguzi 16.0 Kiyuya - Kammondo 24.0 Kiyuni - Kakigando 10.0 Kibalinga-Lwebyayi-Kibyayi 23.0 Kagavu-Nabakazi-Kikandwa 18.5 Kisekende - Kattabalanga 13.0 Muyinayina-Lubimbiri 8.0 Nabingola - Kaija 5.0 Bukuya - Kyakiddu 10.0 Butta - Kampazi 7.0 Kasambya - Lwabinaga - Kalwana 14.0 Namiringa - Kakindu - Busengejo 10.0 Energo - Kasawo - Kyasansuwa 10.0 Kasawo - Kyabayima - Kyasansuwa 11.2 Butawata - Kattambogo 6.4 Kasolo - Mugungulu-Majanichai 19.0 Kokowe-Namaswanta-Katosi 12.6 Nsozinga-Kitovu-Kachwi 10.0 Kitovu-Lwabusana-Kagavu 12.0 Dyangoma-Bubanda 7.7 Kamusenene-Nakasagga-Dyangoma 10.1 Kirume-Kiwuba 7.4 "Kyamuguluma-Maujjo-Kyabwire-Mugungulu" 15.5 Butawata-Mawujjo-Mugungulu 9.5 Nsozinga-Kitayiza-Kijjomanyi 7.0 Kiryamenvu-Kafunda-Ndeba 11.5 Kafunda-Buzawula-Kyasansuwa 6.0 Kyetume-Malabigambo-Luswabya 10.5 "Kinyonyi-Manyogaseka-Busilimu-Nsololo-Gambwa" 12.0)	546 (Kassanda - Kalamba 19.2 Kalamba - Manyogaseka 18.5 Kazigwe - Kampanzi 16.0 Kassanda - Kamuli 10.4 Kidongo -Kasozi 4.8 Bakijulula - Kawuula -Kikoma 26.4 Kitenga - Lulongo 18.5 Ngabano -Butta 18.8 Ngabano - Kikoma 13.0 Butta - Namuwuguzi 16.0 Kiyuya - Kammondo 24.0 Kiyuni - Kakigando 10.0 Kibalinga-Lwebyayi-Kibyayi 23.0 Kagavu-Nabakazi-Kikandwa 18.5 Kisekende - Kattabalanga 13.0 Muyinayina-Lubimbiri 8.0 Nabingola - Kaija 5.0 Bukuya - Kyakiddu 10.0 Butta - Kampazi 7.0 Kasambya - Lwabinaga - Kalwana 14.0 Namiringa - Kakindu - Busengejo 10.0 Energo - Kasawo - Kyasansuwa 10.0 Kasawo - Kyabayima - Kyasansuwa 11.2 Butawata - Kattambogo 6.4 Kasolo - Mugungulu-Majanichai 19.0 Kokowe-Namaswanta-Katosi 12.6 Nsozinga-Kitovu-Kachwi 10.0 Kitovu-Lwabusana-Kagavu 12.0 Dyangoma-Bubanda 7.7 Kamusenene-Nakasagga-Dyangoma 10.1 Kirume-Kiwuba 7.4 "Kyamuguluma-Maujjo-Kyabwire-Mugungulu" 15.5 Butawata-Mawujjo-Mugungulu 9.5 Nsozinga-Kitayiza-Kijjomanyi 7.0 Kiryamenvu-Kafunda-Ndeba 11.5 Kafunda-Buzawula-Kyasansuwa 6.0 Kyetume-Malabigambo-Luswabya 10.5 "Kinyonyi-Manyogaseka-Busilimu-Nsololo-Gambwa" 12.0)	100.00	
No. of bridges maintained	0 (N/A)	129 (N/A)	0	



**Vote: 541** Mubende District**2013/14 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:	Periodically maintained Kamalenge-Kyakiddu 10.0 Muyinayina-Lubimbiri 8.0 Kasambya-Lwabinaga-Kalwana 14.0 Kitenga-Lulongo 18.5 150 concrete pipe culverts produced using LRDP	Grading of Kassanda - Kalamba Kazigwe - Kampanzi Ngabano – Butta Ngabano – Kikoma Kiyuya - Kammondo Kiyuni – Kakigando Kaweri – Kiyuni Kagavu-Nabakazi-Kikandwa Muyinayina-Lubimbiri Nabingola – Kaija Kasambya - Lwabinaga - Kalwana Namiringa - K
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*Expenditure*

263102 LG Unconditional grants(current)	<b>642,755</b>	381,907	59.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>642,755</b>	381,907	59.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>642,755</b>	<b>381,907</b>	<b>59.4%</b>

**Function: District Engineering Services***1. Higher LG Services***Output: Buildings Maintenance**

Non Standard Outputs:	Renovated council houses at Kaweeri (LCV, CAO houses) and fencing around offices	Renovated council houses at Kaweeri (LCV, CAO houses) and fencing around offices	0	Funds received were less than that budgeted
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*Expenditure*

228001 Maintenance - Civil	<b>22,718</b>	10,181	44.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>22,718</b>	10,181	44.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,718</b>	<b>10,181</b>	<b>44.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 Delayed procurement for new works

**Vote: 541** Mubende District**2013/14 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**

Non Standard Outputs:	Payment of salaries for 5 water office staff for 12 months Fuel facilitation for 5 field officers with fuel for 12 months Office vehicles maintained for 12 months Payment of office bills for 12 months Purchase of 1 desktop computer and accessories	Salaries for 5 water office staff paid for 9 months Field officers facilitated with fuel for 9 months Office vehicles maintained for 9 months Volunteer's rent paid for 12 months		Insufficient budget to cover emergency office expenses Inadequate budget to cater for field requirements
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*Expenditure*

227001 Travel Inland	<b>14,000</b>	17,402		124.3%
228002 Maintenance - Vehicles	<b>13,000</b>	9,500		73.1%
211101 General Staff Salaries	<b>37,056</b>	27,549		74.3%
211103 Allowances	<b>3,000</b>	500		16.7%
221001 Advertising and Public Relations	<b>1,500</b>	2,000		133.3%
221011 Printing, Stationery, Photocopying and Binding	<b>544</b>	682		125.4%
221008 Computer Supplies and IT Services	<b>2,980</b>	2,980		100.0%
	<b>Wage Rec't: 37,056</b>	Wage Rec't: 27,549		Wage Rec't: 74.3%
	<b>Non Wage Rec't: 5,544</b>	Non Wage Rec't: 2,701		Non Wage Rec't: 48.7%
	<b>Domestic Dev't: 29,980</b>	Domestic Dev't: 30,363		Domestic Dev't: 101.3%
	<b>Donor Dev't:</b>	Donor Dev't: 0		Donor Dev't: 0.0%
	<b>Total 72,580</b>	<b>Total 60,613</b>		<b>Total 83.5%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (Activity planned under Health department with funding from UNICEF)	0 (N/A)	0	Delayed release of funds by UNICEF resulted into non implementation of some activities
No. of supervision visits during and after construction	12 (Routine supervision visits done to all subcounties atleast once a month)	9 (Field visits carried out to all Sub-counties for 9 months)	75.00	Insufficient budget to cater for the field allowances of the staff
No. of water points tested for quality	0 (Activity planned under health department)	0 (Activity planned under health but funds not yet released by UNICEF)	0	Non participation of some of the players like CBOs
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Financial and physical allcation of facilities displayed at all Subcounty headquarters on a quarterly basis and at the District)	3 (Information on both financial and physical performance displayed on all notice boards and Sub-county offices on a quartely basis)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings will be held at the different sub-counties on a quarterly basis)	3 (3 meetings held on a quartely basis for all stake holders)	75.00	
Non Standard Outputs:	Data collection to update water atlas and database	Water atlas data collected and updated on a quartely basis		

*Expenditure*

211103 Allowances	<b>13,610</b>	7,257		53.3%
227001 Travel Inland	<b>9,000</b>	7,930		88.1%

**Vote: 541** Mubende District**2013/14 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**

<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>	<b>24,110</b>	<i>Domestic Dev't:</i>	15,187	<i>Domestic Dev't:</i>	63.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>24,110</b>	<b>Total</b>	<b>15,187</b>	<b>Total</b>	<b>63.0%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	0 (N/A)	0 (N/A)	0	Insufficient budget to carry out field activities adequately
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	Reluctance of communities to participate in voluntary work Delayed release of funds by UNICEF
No. of water and Sanitation promotional events undertaken	3 (Celebration of world water and sanitation days. Sanitation week activities Home improvement campaigns in 2 Sub-counties)	3 (CLTS triggered in Madudu & Butoloogo Sub-counties Sanitation day events carried out in Madudu Sub-county)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Activity planned under the health department)	0 (N/A)	0	
No. of water user committees formed.	68 (Kasambya 4, Kigando 4, Nabingoola 4, Kibalinga 4, Bageza 4, Kitenga 4, Kiyuni 4, Madudu 4, Butoloogo 4, Kiganda 4, manyogaseka 4, Nalutuntu 4, Myanzi 4, Kassanda 4, Kalwana 4, Bukuya 4, Makokoto 4, Kitumbi 4)	71 (Kasambya 3, Kigando 3, Nabingoola 3, Kibalinga 2, Bageza 2, Kitenga 2, Kiyuni 2, Madudu 3, Butoloogo 5, Kiganda 2, manyogaseka 2, Nalutuntu 2, Myanzi 2, Kassanda 2, Kalwana 2, Bukuya 2, Makokoto 2, Kitumbi 2)	104.41	
Non Standard Outputs:	None	N/A		

**Expenditure**

211103 Allowances	<b>9,000</b>	7,913	87.9%		
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	500	50.0%		
227001 Travel Inland	<b>26,533</b>	18,650	70.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	15,163	<i>Non Wage Rec't:</i>	68.9%
<i>Domestic Dev't:</i>	<b>14,533</b>	<i>Domestic Dev't:</i>	11,900	<i>Domestic Dev't:</i>	81.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>36,533</b>	<b>Total</b>	<b>27,063</b>	<b>Total</b>	<b>74.1%</b>

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

No. of public latrines in RGCs and public places	0 (Activity not planned because of insufficient funds)	0 (Debts for carried over works were fully paid in Q2)	0	Budget cuts in the FY 2012/2013
Non Standard Outputs:	Outstanding debts for Latrines constructed in Nalutuntu paid	N/A		Communities are reluctant to pay user fees

**Vote: 541** Mubende District**2013/14 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*

231001 Non-Residential Buildings	<b>23,932</b>	23,932	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>23,932</b>	<i>Domestic Dev't:</i> 23,932	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>23,932</b>	<b>Total 23,932</b>	<b>Total 100.0%</b>	

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	14 (Kalwana 2, Kitumbi 2, Bukuya 1, Makokoto 1, Kassanda 1, Kiyuni 1, Madudu 1, Kigando 1, Nabingoola 2, Kibalinga 2)	14 (Kalwana 1, Kitumbi 2, Bukuya 1, Makokoto 2, Kassanda 1, Kiyuni 1, Madudu 1, Kigando 1, Nabingoola 2, Kibalinga 2)	100.00	Delayed procurement of service providers Community participation is low
Non Standard Outputs:	Retention money for 12 Shallow wells constructed in FY 2012/2013	N/A		

*Expenditure*

231001 Non-Residential Buildings	<b>62,000</b>	26,680	43.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>62,000</b>	<i>Domestic Dev't:</i> 26,680	<i>Domestic Dev't:</i> 43.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>62,000</b>	<b>Total 26,680</b>	<b>Total 43.0%</b>	

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	0 (No new boreholes are going to be drilled due to insufficient budget)	2 (Funds used to pay debts carried Debts paid for boreholes drilled in Kasambya and Kiganda for FY 2012/13)	0	Insufficient funds to pay off debt carried forward
No. of deep boreholes rehabilitated	10 (Kalwana 1, Myanzi 1, Nalutuntu 2, Kiganda 2, Kitenga 2, Bageza 2)	0 (Funds not yet received from UNICEF)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non-Residential Buildings	<b>175,975</b>	187,530	106.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>150,975</b>	<i>Domestic Dev't:</i> 187,530	<i>Domestic Dev't:</i> 124.2%	
<i>Donor Dev't:</i>	<b>25,000</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>175,975</b>	<b>Total 187,530</b>	<b>Total 106.6%</b>	

**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (Activity not planned)	0	Delayed procurement of service provider Insufficient funds to carry out speedy implementation
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**Vote: 541** Mubende District**2013/14 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 (Bukuya town board 1)	1 (Works on Bukuya piped water system phase 3 commenced, Debt for Phase 2 carried forward paid fully)	100.00	
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Non Standard Outputs: N/A

*Expenditure*

231001 Non-Residential Buildings	<b>205,000</b>	121,623	59.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>205,000</b>	121,623	59.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>205,000</b>	<b>121,623</b>	<b>59.3%</b>	

**Output: Construction of dams**

No. of dams constructed	3 (Manyogaseka 1, Kiganda 1, Kitenga 1)	3 (Works on 3 VTs commenced; Manyogaseka 1, Kitenga 1, Kiganda 1)	100.00	Insufficient funds to carry out speedy implementation
Non Standard Outputs:	Retention money for 4 valley tanks constructed in FY 2012/2013	Debts that were carried forward from the FY 2012/2013 were paid fully		Delayed procurement of service providers resulted into late commencement

*Expenditure*

231001 Non-Residential Buildings	<b>164,000</b>	85,955	52.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>164,000</b>	85,955	52.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>164,000</b>	<b>85,955</b>	<b>52.4%</b>	

**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 (New connections onto Kasambya town water system)	8 (New connections onto Kasambya town water system)	80.00	High fuel prices which make operation expensive
Non Standard Outputs:	N/A	N/A		System needs major repairs on the transmission pipeline Generator is old and breaks down many times

*Expenditure*

224002 General Supply of Goods and Services	<b>10,136</b>	9,000	88.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>10,136</b>	9,000	88.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,136</b>	<b>9,000</b>	<b>88.8%</b>	

**Vote: 541** Mubende District**2013/14 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****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	4 small office items procured 4 Quarterly Planning monitoring reports produced, 25 staff trained in environment and natural resource management. 48 Activity reports generated	6small office items procured 3 Quarterly Planning monitoring reports produced, 17 staff trained in environment and natural resource management. 31 Activity reports generated.	0	Due to Financial squeezes in the quarter, the department never acquired any new small office items.
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**Expenditure**

211101 General Staff Salaries	<b>113,583</b>	84,333	74.2%
211103 Allowances	<b>400</b>	300	75.0%
213001 Medical Expenses(To Employees)	<b>1,000</b>	250	25.0%
221002 Workshops and Seminars	<b>450</b>	140	31.1%
221012 Small Office Equipment	<b>928</b>	600	64.7%
221014 Bank Charges and other Bank related costs	<b>1,200</b>	351	29.3%
224002 General Supply of Goods and Services	<b>400</b>	180	45.0%
227001 Travel Inland	<b>1,026</b>	315	30.7%
Wage Rec't:	<b>113,583</b>	Wage Rec't: 84,333	Wage Rec't: 74.2%
Non Wage Rec't:	<b>5,704</b>	Non Wage Rec't: 2,136	Non Wage Rec't: 37.4%
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>119,287</b>	<b>Total 86,469</b>	<b>Total 72.5%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	180 (People participating in tree planting in 4 Tree Planting days)	104 (12 women and 47 men got under Tree Fund seedlings distribution days and at the launch of the headquarters beautification project. In Qtr 2: 40 members participated in tree planting in Mubende Town Council In Qtr 3: Only 5 Forestry Services Staff participated in Tree planting Day of March 8, 2014.)	57.78	Due to limited funds Tree planting day was only participated in by 5 departmental staff. The National Community Tree Planting Program did not issue any tree seedlings due to untimely tree seedlings nursery maturity at the NFA nursery as of 31st march 2014
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**Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of trees established (planted and surviving)	89 (Maintaining and growing of 12 hectares of pine at Booma hill, 2 hectares of pine at Kaweeri and 6 hectares of Eucalyptus at Mubende Local Forest Reserve. Reafforestation 69 Hec of Mubende local forest Reserve using LVEMPII)	66 (45 Maintaining the 12 hectares of pine at Boma hill, 2 hectares of pine at Kaweeri and 6 hectares of Eucalyptus at Mubende local Forest Reserve. It involved maintenance of fire-lines and weeding and tree fund 23,470 seedlings that afforestate 21.13 hac.)	74.16	
Non Standard Outputs:	80 Hec re-afforested on Private and public lands from National Community Tree Planting Program NCTPP and District Nursery Distribution	4884 seedlings =40.4 hectares 23470 seedlings =21.13 ha. The 40.4 hectares were achieved under the NCTPP while the 21.13 ha was under the district tree fund program. This means that a total of 61.53 ha have so far been achieved		

*Expenditure*

211103 Allowances	<b>1,300</b>	600	46.2%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	400	20.0%
221099 Sales Tax Account VAT (System)	<b>0</b>	540	N/A
224002 General Supply of Goods and Services	<b>6,000</b>	10,785	179.8%
227001 Travel Inland	<b>3,200</b>	800	25.0%
Wage Rec't:	<b>0</b>	0	0.0%
Non Wage Rec't:	<b>13,000</b>	13,125	101.0%
Domestic Dev't:	<b>0</b>	0	0.0%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>13,000</b>	<b>13,125</b>	<b>101.0%</b>

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

No. of community members trained (Men and Women) in forestry management	380 (Community members trained in Forestry management in 19 LLG)	172 (Community members trained in Forestry management in 19 LLG)	45.26	Deliverables mainly achieved by S/county Forestry Staff.
No. of Agro forestry Demonstrations	24 (Agro forestry demonstrations and sensitization workshops 6 DFS staff in the 19 LLGs carried out)	22 (Agro forestry demonstrations and sensitization workshops by 6 DFS staff in the 19 LLGs carried out)	91.67	
Non Standard Outputs:	2 Radio Programs held	1 Radio Program Held		

*Expenditure*

221002 Workshops and Seminars	<b>600</b>	600	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>100</b>	50	50.0%
222001 Telecommunications	<b>150</b>	25	16.7%
227001 Travel Inland	<b>375</b>	175	46.7%

**Vote: 541** Mubende District**2013/14 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**

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,225</b>	<i>Non Wage Rec't:</i>	850	<i>Non Wage Rec't:</i>	69.4%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,225</b>	<b>Total</b>	<b>850</b>	<b>Total</b>	<b>69.4%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	40 (Monitoring and inspection surveys undertaken at MLFR, inspections and continuous surveillance of private and public forest areas for compliance with regulations, creating awareness about tree planting among people.)	30 (Monitoring and inspection surveys undertaken at MLFR, inspections and continuous surveillance of private and public forest areas for compliance with regulations, creating awareness about tree planting among people.)	75.00	Eucalyptus plantation the size of 6 hectares in the local Forest Reserve was burnt by unknown arsonists. The disposal off of the poles, timber and firewood has been evaluated/assessed to fetch been 35,000,000UGX to 50,000,000UGX if expedited quickly.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>150</b>	175	116.7%		
227001 Travel Inland	<b>750</b>	650	86.7%		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,100</b>	<i>Non Wage Rec't:</i>	825	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,100</b>	<b>Total</b>	<b>825</b>	<b>Total</b>	<b>75.0%</b>

**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 (QTR 1: 1 Kitumbi, 1 Kiyuni, 1 Madudu, 1 Nalutuntu, QTR 2: Kasanda, Myanzi, Bukuya, Butoloogo, Makokoto, QTR 3: Bagezza, Kitenga, Kalwana, Kiganda, Kibalinga)	73.68	OBT workplan not in sync with District Submitted Ministry of Water and Environment PAF Wetlands annual Workplan and subsequent District Ministry MOU. To mitigate the anomaly, the PAF Wetland Workplan has prevailed in reporting on Qtr 3 OBT & Cumulatives.
Non Standard Outputs:	4 radio Programmes Conducted	4 radio programs held.		

*Expenditure*

211103 Allowances	<b>1,000</b>	600	60.0%
221011 Printing, Stationery, Photocopying and Binding	<b>600</b>	387	64.5%
222001 Telecommunications	<b>800</b>	600	75.0%
227001 Travel Inland	<b>1,800</b>	1,470	81.7%



**Vote: 541** Mubende District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,340</b>	<i>Non Wage Rec't:</i>	3,057	<i>Non Wage Rec't:</i>	70.4%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,340</b>	<b>Total</b>	<b>3,057</b>	<b>Total</b>	<b>70.4%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	19 (Wetland S/county Action Plans for: 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Butolooogo, 1 Mubende TC.)	14 (QTR 1: Bukuya, Kitenga, kasambya, Makokoto QTR 2: Butolooogo, Kiyuni, Bagezza, Madudu, MTC QTR3: Myanzi, Kassanda, Kiganda, Kalwana, Manyogaseka)	73.68	OBT workplan not in sync with District Submitted Ministry of Water and Environment PAF Wetlands annual Workplan and subsequent District Ministry MOU. To mitigate the anomaly, the PAF Wetland Workplan has prevailed in reporting on Qtr 3 OBT & Cumulatives.
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.)	54 (10 Hectares of degraded wetlands restored through 5 restoration orders issued in Nabingoola s/County and 17 Hectares of degraded wetlands restored in Makokoto and Bukuya LLGs. In Qtr 3: 27 Hactares restored in Kyayi - Manyogaseka, Tyabira Myanzi, Kyamwero Nsozinga Kiganda)	284.21	
Non Standard Outputs:	Demarcate Nabakazzi, Kiiye, Kitumbi, Bimbye and Kattabalanga wetland Protection zones and support 10 LVEMP II Community Demand Driven projects	Demarcation of some sites on Nabakazi, Kattabalanga wetland Protection zones Under the GCCA project for Kiganda, Kigando and Kitenga		

**Expenditure**

211103 Allowances	<b>1,560</b>	1,032	66.2%		
221001 Advertising and Public Relations	<b>1,058</b>	1,022	96.6%		
221002 Workshops and Seminars	<b>2,650</b>	2,698	101.8%		
221011 Printing, Stationery, Photocopying and Binding	<b>480</b>	510	106.3%		
221012 Small Office Equipment	<b>500</b>	350	70.1%		
222001 Telecommunications	<b>400</b>	2,008	502.0%		
225001 Consultancy Services- Short-term	<b>40,000</b>	5,380	13.5%		
227001 Travel Inland	<b>6,000</b>	2,670	44.5%		
227004 Fuel, Lubricants and Oils	<b>960</b>	101	10.5%		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>58,608</b>	<i>Non Wage Rec't:</i>	15,771	<i>Non Wage Rec't:</i>	26.9%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>58,608</b>	<b>Total</b>	<b>15,771</b>	<b>Total</b>	<b>26.9%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

**Vote: 541** Mubende District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

No. of community women and men trained in ENR monitoring	57 (57 LEC members Trained on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 19 LLGs.)	171 (64 LEC members Trained on Environment Management and Environment Mainstreaming in all LLGs of Kitumbi, Makokoto, Bukoba, Nalutuntu. 90 LEC trained on UNREDD (United Nations Reducing emissions from deforestation and forest degradation) and the FCPF (Forest Carbon Partnership Facility) and Environment Management and Mainstreaming in all 3 LLGs. State of Environment Report Generated.)	300.00	State of Environment report generated and Submitted to State House - Office of Prime Minister.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	500	501	100.2%
221001 Advertising and Public Relations	2,000	300	15.0%
221002 Workshops and Seminars	1,500	1,350	90.0%
221011 Printing, Stationery, Photocopying and Binding	500	330	65.9%
227001 Travel Inland	750	1,300	173.3%
227004 Fuel, Lubricants and Oils	1,000	802	80.2%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	6,250	4,582	73.3%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>6,250</b>	<b>4,582</b>	<b>73.3%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	19 (Monitoring and compliance surveys undertaken in Kassanda, Bukuya, Kalwana, kitumbi, kiganda, Myanzi, Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Mubende T/C, Kiyuni, Madudu, Butoloogo, Kibalinga, Manyogaseka, Nalutuntu, Makokoto.)	15 (15 S/county Monitoring and compliance surveys undertaken)	78.95	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel Inland	4,062	1,845	45.4%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	4,062	1,845	45.4%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>4,062</b>	<b>1,845</b>	<b>45.4%</b>

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

**Vote: 541** Mubende District**2013/14 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, Butoloogo, Kibalinga, Manyogaseka, Nalutuntu, Makokoto,)	102 (New land disputes mediated within the 19 LLGs:)	51.00	New District Staff Surveyor in place. He is called Mr. Birungi Albert and he replaces Kamy Simon who left for Lyantonde as Senior Lands Management Officer.
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.	Qtr1 : 99 Freehold titles acquired. 12 leaseholds and 500 mailo land titles. One land board meeting facilitated. 3 staff appraised, supervised and 2 sector meetings held, 3 communities sensitized, 1 radio programmes held. QTR21 surveys rectified. 11 membe		

*Expenditure*

211103 Allowances	<b>4,000</b>	400	10.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,600</b>	100	6.3%
224002 General Supply of Goods and Services	<b>7,250</b>	2,779	38.3%
227001 Travel Inland	<b>1,080</b>	1,000	92.6%
227004 Fuel, Lubricants and Oils	<b>7,500</b>	315	4.2%
Wage Rec't:	<b>0</b>	0	0.0%
Non Wage Rec't:	<b>26,531</b>	4,594	17.3%
Domestic Dev't:	<b>0</b>	0	0.0%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>26,531</b>	<b>4,594</b>	<b>17.3%</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	19 LLG well planned and proper building plans made. Roads and streets named within the 3 Town Boards, communities sensitized of the physical planning needs, Improved accessibility within the 3 Town Boards, Having all Town boards beautified with trees and flowers	QTR1:9 LLG well planned and proper building plans made. Roads and streets named within the 3 Town Boards, communities sensitized of the physical planning needs, Improved accessibility within the 3 Town Boards, Having all Town boards beautified with trees	0	Even if there was little dept facilitation this Qtr 3, cooperation with S/County Chiefs has facilitated Physical Planning inspections in Bukuya, Bagezza, Kitenga and Madudu.
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*Expenditure*

211103 Allowances	<b>1,000</b>	200	20.0%
221002 Workshops and Seminars	<b>500</b>	730	146.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	300	15.0%
224002 General Supply of Goods and Services	<b>4,500</b>	3,085	68.6%
227002 Travel Abroad	<b>0</b>	500	N/A

**Vote: 541** Mubende District**2013/14 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**

227004 Fuel, Lubricants and Oils	<b>2,300</b>	895	38.9%	
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>13,000</b>	Non Wage Rec't: 5,710	Non Wage Rec't: 43.9%	
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>13,000</b>	<b>Total 5,710</b>	<b>Total 43.9%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 3 computer maintained. Motor Vehicle servicing and repairs Supporting operational activities and staff welfare. Producing and sub mission of accountability and report documents. Study trip to Mukono and Wakiso	9 months Staff Salary paid and Office maintained/ Office imprest paid, Review meeting held 8 CDOs mentored 1 Motor Vehicle serviced and repaired Staff welfare provided. Reports produced and disseminated. Support supervision visits made to Madudu, Myanz	0	1. Inadequate and late release of funds affected timely implementation of planned activities. 2. Inadequate staffing especially at LLG affect implementation and progress
	12 consultative meetings with MGLSD & Development Partners i.e Save the Children, UNFPA, UNICEF			

**Expenditure**

221002 Workshops and Seminars	<b>1,390</b>	685	49.3%
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	150	N/A
221014 Bank Charges and other Bank related costs	<b>1,500</b>	895	59.7%
211101 General Staff Salaries	<b>59,728</b>	44,369	74.3%
227001 Travel Inland	<b>2,500</b>	3,541	141.6%
228002 Maintenance - Vehicles	<b>800</b>	1,525	190.6%
228004 Maintenance Other	<b>600</b>	600	100.0%

**Vote: 541** Mubende District**2013/14 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>	<b>59,728</b>	<i>Wage Rec't:</i>	44,369	<i>Wage Rec't:</i>	74.3%
<i>Non Wage Rec't:</i>	<b>6,790</b>	<i>Non Wage Rec't:</i>	7,396	<i>Non Wage Rec't:</i>	108.9%
<i>Domestic Dev't:</i>	<b>0</b>	<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%
<b>Total</b>	<b>66,518</b>	<b>Total</b>	<b>51,765</b>	<b>Total</b>	<b>77.8%</b>

**Output: Probation and Welfare Support**

No. of children settled	50 (Children Settled Within and out of the District( 4 Bagezza 2Bukuya, 4Butuloogo, 3Kalwana,5 Kasambya, 4 Kassanda 2Kiganda 3 Kigando 5 Kitenga 1Kitumbi , 2Kiyuni 3Madudu 7 Mubende TC 3Myanzi 2 Nabingoola 4Manyogaseka 3 Makokoto 3 Nalutuntu 3Kibalinga)	18 (Children resettled with their mother(3in kibalinga,1 madudu,1kiyuni,1 kalwana,2 nabingoola ,10 kassanda)))	36.00	Inadequate funding affected the implemmentation and performance
Non Standard Outputs:	60 Court sessions attended (5 times a month) with Mubende District Magestrate Court. 82 Cases of tracing and resettlements of abandoned children handled district wide, Day of African Child Celebrations 120 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 children below five done, 24 radio talk shows, 2 review meetings, child servise providers registered and supported, IEC material on Child abuses developed. Protection shelters established. Orientation of LCII courts , Police, CDOs in Child protection and data management. Support superviison of police units, LCs CDOs and CPCs	4 court sessions attended, 30 social welfare cases handled		

*Expenditure*

221002 Workshops and Seminars	<b>5,588</b>	7,148	127.9%
221011 Printing, Stationery, Photocopying and Binding	<b>767</b>	888	115.7%
221014 Bank Charges and other Bank related costs	<b>775</b>	1,016	131.1%
227001 Travel Inland	<b>5,000</b>	6,280	125.6%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	2,000	100.0%

**Vote: 541** Mubende District**2013/14 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**

228003 Maintenance Machinery, Equipment and Furniture	400	400	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,530	Non Wage Rec't: 5,732	Non Wage Rec't: 226.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	12,000	Donor Dev't: 12,000	Donor Dev't: 100.0%	
<b>Total</b>	<b>14,530</b>	<b>Total 17,732</b>	<b>Total 122.0%</b>	

**Output: Social Rehabilitation Services**

Non Standard Outputs:	10 assorted appliances for PWDs procured. Elderly persons day Celebrated, 1 Elderly persons forum established, Data on elderly persons in the district gathered. Institutional Rehabilitation services strengthened and supported	Elderly persons forum organised in Madudu and Butolooogo Sub Counties. Meeting of elderly persons Executive meeting was held in Mubende TC.	0	Local revenue allocation to department was not enough to meet the plan
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**Expenditure**

221002 Workshops and Seminars	1,500	1,000	66.7%	
227001 Travel Inland	570	552	96.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,070	Non Wage Rec't: 1,552	Non Wage Rec't: 75.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>2,070</b>	<b>Total 1,552</b>	<b>Total 75.0%</b>	

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	14 (Active community development workers recruited and maintained in 18LLGs)	18 ( Active ACDOs were maintained)	128.57	Department still understaffed
Non Standard Outputs:	4 community mobilisation sessions 'Bulungo bwansi'. held, two linkage meetings with development partners held. 80 University and Nsamizi TISD students supervised 30 Solidarity groups for women, youth, elderly and PWDs supported district wide 4 quarterly Technical assistance and mentoring extended to LLG staffs in all 19 LLG New 40 CBO's, NGO's and Development Groups registered in the district. Annual Department report produced, 4 destitutes offered Public Assistance . Bookweek festival commommerated. Provision of library and information services through refurbishment of community level libraries.	1 community mobilisation session 'Bulungi bwansi' held, 25 intern students mentored and supervised. 121 development groups, 7 CBOs and 1 NGO registered at the Hqts. 5 Solidarity groups for women, youth, elderly and PWDs supported district 1 mentoring		

**Vote: 541** Mubende District**2013/14 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***Expenditure*

221002 Workshops and Seminars	<b>6,601</b>	6,050	91.6%	
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	380	12.7%	
222003 Information and Communications Technology	<b>100</b>	7	7.0%	
227001 Travel Inland	<b>3,129</b>	3,295	105.3%	
291001 Transfers to Government Institutions	<b>6,468</b>	1,617	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	75.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 19,998</b>	<b>Total 11,348</b>	<b>Total 56.7%</b>	

**Output: Adult Learning**

No. FAL Learners Trained	1200 (FAL learners trained in S/Cs of Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu Mubende TC, Myanzi, Nabigoola Manyogaseka, Makokoto.)	1224 (Learners enrolled, FAL learners trained in S/Cs of Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu Mubende TC, Myanzi, Nabigoola Manyogaseka, Makokoto.)	102.00	Inadequate resources, turnover of instructors due to little/lack of motivation
Non Standard Outputs:	60 FAL Instructors 3 per LLG trained. 1800 learners enrolled in 19 LLGs. 15 Visits to 57 centres in 19 LLGs conducted 1 Literacy (FAL) Day Commemorated at Mubende TC 60 FAL Instructors in 19 LLGs motivated. Proficiency tests done, 1 Review meeting held. Political and technical leaders exposure tour/trip. Procurement of FAL materials (Chalk, Black books/registers, Blackboards, Primers)	1 review meeting held, 987 learners enrolled in 19 LLGs. 7 Visits to FAL centres in Madudu, kiyuni and Kitenga conducted 57 FAL Instructors in 19 LLGs motivated. Political and technical leaders exposure tour/trip was made to Mukono Local Government.		

*Expenditure*

221002 Workshops and Seminars	<b>15,340</b>	8,392	54.7%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,562</b>	150	9.6%	
227001 Travel Inland	<b>10,501</b>	6,562	62.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	59.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 27,903</b>	<b>Total 15,104</b>	<b>Total 54.1%</b>	

**Output: Gender Mainstreaming**

**Vote: 541** Mubende District**2013/14 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:	1 Training for CDWs and Gender Focal Persons conducted at District Hqter 40 Mentoring sessions for CDWs and Gender Focal Persons conducted at all 11 District Departments and 19 LLG 8 Gender Audits for District, 19 LLGs & CSOs conducted. 4 Meetings with CDWs and Gender Focal Persons held at district Hqtrs Lobby meeting for passing GBV policy. Observe 16 days of Activism against GBV. Comminty outreach campaigns. Update and disseminate the District Gender and RR profiles. Dessemination and implementation of the DVA, Trafficking in Persons Act, Referral Pathway.GBV coordination meetings of coalitions and alliances, community mobilisation for GBV prevention and response in the LLGs of Nabingoola, Kitenga, Manyogaseka and Bukuya. Train FAL instructors to integrate GBV issues in FAL lessons. Mobilise support for Gender and reproductive rights. Womens day celebration	12dialogue meetings on GBV were conducted in Butologo,Kiganda Kalwana and Kasambya Sub Counties. 8 GBV Coalition meetings were conducted in Mubende TC, Bagezza, Madudu and Kalwana sub Counties.25 Cases of Domestic Violence handled. 4 sensitisation works	0	With UNFPA support, we have been able to meet our target
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**Expenditure**

221002 Workshops and Seminars	<b>28,270</b>	24,500	86.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1,300</b>	2,170	166.9%
224002 General Supply of Goods and Services	<b>350</b>	190	54.3%
227001 Travel Inland	<b>27,020</b>	11,179	41.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,840</b>	9,860	535.9%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>57,000</b>	28,178	49.4%
<b>Total</b>	<b>58,840</b>	<b>38,039</b>	<b>64.6%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	60 (children cases ( Juveniles) handled and settled)	5 (6 case of juvenile handled)	8.33	Some Activities were done under youth council.
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**Vote: 541** Mubende District**2013/14 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:	20 Youth & OVC organisations supervised district wide 8 Trainings for youth leaders, peers and change agents conducted in ( Mubende T/C, Kasambya , Butoloogo, Kigando, Kitenga, Kiganda, Bukuya, and Makokoto S/Cs)	3 Trainings for youth leaders, peers and change agents conducted in Butoloogo, Kigando S/Cs		
	10 Youth groups (250 youth) supported. With IGAs in 10 LLG of Butoloogo ,Kalwana, Kassanda Kiganda,Kigando ,Kitenga, Kitumbi , Madudu, Myanzi, Makokoto			
	8 Advocacy camapaign on youth and children rights conucted at LLG levels of Bukuya , Kasambya ,Kigando Kiyuni, Mubende TC ,Nalutuntu, Makokoto, Kibalinga			
	8 sensitizations on drug usage & abuse in schools conucted in ( St Charles Lwanga SS, Light Ses, Kasenyi SS, Army ss, St Joseph Prim, St Mary's Prim, Kasenyi prim, St Mugagga SS			
	4 dialogue sessions on violence against youth conducted, at the District Hqtrs,			
	1 Children's Day Commemorated. OVC mapping conducted, New youth office beares inducted, skills development workshop for youth conducted, Youth day Celebrations. Skills Development training for youth, OVC mapping, dilogue sessions on VAC in schools, Training youth leaders, Peers, and Change agents.			

*Expenditure*

221002 Workshops and Seminars	<b>1,000</b>	1,000	100.0%
227001 Travel Inland	<b>1,070</b>	1,488	139.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,070</b>	2,488	120.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,070</b>	<b>2,488</b>	<b>120.2%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	19 (19 LLG Youth councils supported)	0 (Not done)	.00	Inadequate funding
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**Vote: 541** Mubende District**2013/14 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 office and motorcycle servicing done. 12 Meetings of the District Youth Council Executive held. 2 District Youth Council meetings held at the District Hqtr 19 LLG Youth councils supported in all the 19 LLG 8 Follow up & monitoring visits conducted 8 Documentation, travel & trips made. National celebrations attended, Support LLG youth councils	3 Youth Council meetings held, 6 monitoring visits conducted, 1 Meeting of the District Youth Council Executive held. Follow up & monitoring youth projects in Kiyuuni, and Myanzi conducted. Chairperson was facilitated to carry out DTC activities. 1 Yo
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*Expenditure*

221002 Workshops and Seminars	<b>4,500</b>	5,926	131.7%
227001 Travel Inland	<b>4,455</b>	2,907	65.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>9,315</b>	<i>Non Wage Rec't:</i> 8,833	<i>Non Wage Rec't:</i> 94.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>9,315</b>	<b>Total 8,833</b>	<b>Total 94.8%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	10 (Assisted aids supplied to disabled and elderly community. 10 wheelchairs, 20 earbugs, 10 white canes, 5 pairs of crutches, 10 spectacles)	0 (Not Done)	.00	Inadequate funding
Non Standard Outputs:	4 Quarterly mandatory meetings 12 Meetings of the Council Executive held. 2 Meetings of the District Disability Council held. 19 LLG Disability Councils supported 4 Quarterly DEC meetings 8 Follow up & monitoring visits done. 8 Documentation, travel & trips made. Annual District Council of Disability meeting, National celebrations attended. PWDs Project appraisal, approval and monitoring. Disbursement of PWDs Seed Capital. Data collection on CWDs. Disability day celebrations	3 Mandatory meetings held, 6 Groups monitored, 9 PWD groups accessed Special grant for PWD, 3 PWD groups from Kassanda, Kitenga (i.e. Asiimu People with Disability Group, Kalonga United Balema Grp, Kassanda PWD Joint Grp) received seed capital from the P		

*Expenditure*

221002 Workshops and Seminars	<b>4,144</b>	2,393	57.7%
224002 General Supply of Goods and Services	<b>500</b>	220	44.0%
227001 Travel Inland	<b>6,945</b>	441	6.4%

**Vote: 541** Mubende District**2013/14 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**

291001 Transfers to Government Institutions	43,759	21,800	49.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	55,348	24,854	44.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>55,348</b>	<b>24,854</b>	<b>44.9%</b>	

**Output: Culture mainstreaming**

Non Standard Outputs:	8 Cultural sites supervision visits made , 2 Cultural sites supervision meetings conducted 1 Festival & exhibition held 4 Meetings for cultural practioners 1 baseline data on culture 2 dialogue sessions Collection of base line data on cultural practises, sites and historical issues	2 meetings held with thee traditional healers in Mubende TC and Kitenga SC.	0	The Local revenue allocation was not enough to impliment the activities as planned
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*Expenditure*

221002 Workshops and Seminars	506	240	47.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	690	240	34.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>690</b>	<b>240</b>	<b>34.8%</b>	

**Output: Work based inspections**

Non Standard Outputs:	12 job sources identified & 24 job seekers registred 12 Workplace inspection visits conducted 24 Child labour control cases handled 6 prosectutions made 4 labour information documents disseminated. Labour policy implentation and legislation monitoring. Labour day celebrations, training labour inspectors/ACDOs to manage employment dynamics	2workplace inspection in MTC (God loaf barkery and kaweerei coffee plantation) 2 job seekers registered	0	No funding from Local revenue
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*Expenditure*

227001 Travel Inland	1,369	760	55.5%	
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**Vote: 541** Mubende District**2013/14 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>	<b>1,369</b>	<i>Non Wage Rec't:</i>	760	<i>Non Wage Rec't:</i>	55.5%
<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%
<b>Total</b>	<b>1,369</b>	<b>Total</b>	<b>760</b>	<b>Total</b>	<b>55.5%</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	4 Cases of labour disputes resolved(Arbitration and Settlement) 2 Labour rights awareness sessions conducted 20 job placements made 3 Workers Organisations supervised(support supervision of workers association and unions 48 complaints handled 2 career guidance and counselling sessions held, 16 workers compensation cases handled, 2 family welfare sessions conducted. Support supervision t workers organisation. Employee/employer complaints and disputes difused,	1 Case of labour dispute resolved(Arbitration and Settlement) at Kaweeri Coffee Plantation Ltd. 5 Labour complaints registered. 1 compensation case registered from KCPL. Guidance provided to mubende TC on terminated casual workers.	0	No funding from Local revenue
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*Expenditure*

221002 Workshops and Seminars	<b>1,043</b>	1,590	152.4%		
227001 Travel Inland	<b>1,500</b>	1,650	110.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,543</b>	<i>Non Wage Rec't:</i>	3,240	<i>Non Wage Rec't:</i>	127.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,543</b>	<b>Total</b>	<b>3,240</b>	<b>Total</b>	<b>127.4%</b>

**Output: Reprmentation on Women's Councils**

No. of women councils supported	19 (19 LLG women councils supported)	0 (Not done)	.00	inadequate funding
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**Vote: 541** Mubende District**2013/14 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 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	3Mandatory meetings held
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*Expenditure*

221002 Workshops and Seminars	<b>3,595</b>	4,029	112.1%
227001 Travel Inland	<b>4,200</b>	2,879	68.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>9,315</b>	<i>Non Wage Rec't:</i> 6,908	<i>Non Wage Rec't:</i> 74.2%
<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%
<b>Total</b>	<b>9,315</b>	<b>Total 6,908</b>	<b>Total 74.2%</b>

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

Non Standard Outputs:	Promoting Community Development Activities Community participation in planning, implementation and monitoring, Community Mobilisation and Empowerment Facilitation of Community Justice, Law and Order Management of Community Based Information Promotion of culture Social Protection Gender mainstreaming Labour and Employment Linkage between Govt and CBOs/NGOs, Support supervision	17 Community Groups were funded under CDD i.e. Wensambya Twimukye Grp, Kibalinga, Nezikolkolima Youth grp and Kisiita Kwegatta gemaanyi groups from Kitumbi Subcounty, Luteete tukole grp- Madudu subcounty, Myanzi Kwagalana Development grp- Myanzi Subcounty,	0	inadequate Funds for monitoring CDD projects by the District Staff
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*Expenditure*

263204 Transfers to other gov't units(capital)	<b>149,800</b>	120,000	80.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>149,800</b>	<i>Domestic Dev't:</i> 120,000	<i>Domestic Dev't:</i> 80.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>149,800</b>	<b>Total 120,000</b>	<b>Total 80.1%</b>

**Vote: 541** Mubende District**2013/14 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****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 N/A

Non Standard Outputs:	6 Staff salaries paid,( I.e District Planner, Senior Planner, Population officer, Statistician, Asst Statistician, Office Typist), Routine office activities carried out, Office Imprest paid, Office stationary procured, computer and other equipments maintained, Fuel and Libricants procured, Prucerement of 4 executive office desks, 5 executive chairs, 6 visitors chairs, Carpets for 5 offices, Reconnection of the Intercom and Internet, connection of fixed telephone line, 4 filling cabinets done, Cartains for 6 offices procured, DTPC meetings coordinated, Book shelves procured	5 Staff salaries paid,( I.e District Planner, Population officer, Statistician, Asst Statistician, Office Typist), Routine office activities carried out, Office Imprest paid, Office stationary procured, computer and other equipments maintained, Fuel and
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**Expenditure**

211101 General Staff Salaries	57,757	31,874	55.2%
221002 Workshops and Seminars	0	8,279	N/A
221009 Welfare and Entertainment	3,600	300	8.3%
221011 Printing, Stationery, Photocopying and Binding	6,800	1,005	14.8%
227001 Travel Inland	8,040	999	12.4%
228002 Maintenance - Vehicles	6,426	789	12.3%
Wage Rec't:	57,757	31,874	55.2%
Non Wage Rec't:	26,240	11,371	43.3%
Domestic Dev't:	13,631	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>97,628</b>	<b>43,245</b>	<b>44.3%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (Sets of TPC minutes compiled at District Council Chambers)	9 (Sets of TPC minutes compiled at District Council Chambers)	75.00	N/A
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**Vote: 541** Mubende District**2013/14 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**

No of qualified staff in the Unit	6 (Department staffs (the 6 staff i.e District Planner, Senior Planner, Population officer, Statistician, Asst. Statistician and Office Typist))	5 (Planning Unit/Department staffs (the 6 staff i.e District Planner, Population officer, Statistician, Asst. Statistician and Office Typist))	83.33	
No of minutes of Council meetings with relevant resolutions	0 (Done by the Clerk to council)	0 (Done by the Clerk to council)	0	
Non Standard Outputs:	Budget desk meetings conducted, Budget conference for FY 2014/15 held	3 Budget desk meetings held		

*Expenditure*

221002 Workshops and Seminars	<b>12,000</b>	13,533	112.8%
221009 Welfare and Entertainment	<b>7,015</b>	2,310	32.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>19,015</b>	15,843	83.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,015</b>	<b>15,843</b>	<b>83.3%</b>

**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 statistics updates to the District Council provided, the LGSPS operationalised, District harmonised data base Populated with Backlog data, LGSPS reviewed, 4 Data Quality assessment exercises conducted	0	Inadequate funding to the statistical activities
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*Expenditure*

221002 Workshops and Seminars	<b>206,185</b>	13,362	6.5%
221011 Printing, Stationery, Photocopying and Binding	<b>5,155</b>	3,127	60.6%
227001 Travel Inland	<b>38,660</b>	8,321	21.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>250,000</b>	24,809	9.9%
<b>Total</b>	<b>250,000</b>	<b>24,809</b>	<b>9.9%</b>

**Output: Demographic data collection**

0 Delayed funding by dohors

**Vote: 541** Mubende District**2013/14 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: Population and Housing Census coordinated, Data collectors trained, Population variables integrated into Development plan, Linkage between NDP and DDP disseminated, Experiences and challenges shared between component managers and other stakeholders, 36000 back log of un registered aged 0-5yrs cleared , 36000 Short birth certificates printed, reviewing of Population Action Plan, lobbying for ICPD commitments

*Expenditure*

221002 Workshops and Seminars	<b>80,238</b>	37,717	47.0%
221009 Welfare and Entertainment	<b>23,000</b>	6,785	29.5%
221011 Printing, Stationery, Photocopying and Binding	<b>17,000</b>	4,945	29.1%
227001 Travel Inland	<b>174,493</b>	69,793	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>295,335</b>	119,240	40.4%
<b>Total</b>	<b>295,335</b>	<b>119,240</b>	<b>40.4%</b>

**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.

0      Facilitation done, funds were available

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	200	6.7%
225001 Consultancy Services- Short-term	<b>3,000</b>	1,508	50.3%
227001 Travel Inland	<b>7,631</b>	6,350	83.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>13,631</b>	8,058	59.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,631</b>	<b>8,058</b>	<b>59.1%</b>

**Output: Development Planning**

0      N/A



**Vote: 541** Mubende District**2013/14 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: DDP mid term review carried out

*Expenditure*

227001 Travel Inland	<b>8,000</b>	7,811		97.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i> 7,811	<i>Non Wage Rec't:</i>	97.6%
<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%
<b>Total</b>	<b>8,000</b>	<b>Total</b> 7,811	<b>Total</b>	<b>97.6%</b>

**Output: Management Information Systems**

0 Funds were available

Non Standard Outputs: 02 laptop computers, Internet subscription made, Stationery and Computer Consumables Procured  
7 computers and other Unit equipments Repaired, serviced and maintained, District web site hosted

*Expenditure*

222003 Information and Communications Technology	<b>5,000</b>	1,051		21.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i> 1,051	<i>Non Wage Rec't:</i>	21.0%
<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%
<b>Total</b>	<b>5,000</b>	<b>Total</b> 1,051	<b>Total</b>	<b>21.0%</b>

**Output: Operational Planning**

0 Resources were available

Non Standard Outputs: Annual Performance Contract Form B Compiled and Submitted, 4 Qrtly Progressive reports submitted to council and line Ministries, 4 Quarterly LGMSD reports compiled and submitted  
1 Qrtly Progressive reports submitted to council and line Ministries, 3 Quarterly LGMSD reports compiled and submitted, Payroll verification done

*Expenditure*

221002 Workshops and Seminars	<b>3,442</b>	1,821		52.9%
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	2,992		74.8%
227001 Travel Inland	<b>9,000</b>	6,650		73.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>16,442</b>	<i>Non Wage Rec't:</i> 11,463	<i>Non Wage Rec't:</i>	69.7%
<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%
<b>Total</b>	<b>16,442</b>	<b>Total</b> 11,463	<b>Total</b>	<b>69.7%</b>

**Output: Monitoring and Evaluation of Sector plans**

**Vote: 541** Mubende District**2013/14 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:	Internal and external Assessment conducted, LGMSP Workplan and Budgets prepared and submitted to MOLG, 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 carried out, Data management carried out		0	Resources were availed in time.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,137	5,653	264.5%
227001 Travel Inland	14,966	66,643	445.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,472	45,835	1320.2%
Domestic Dev't:	13,631	26,461	194.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,103</b>	<b>72,296</b>	<b>422.7%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**11. Internal Audit****Function: Internal Audit Services***1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	4 Staff salaries paid and Routine office activities done	4 staff salaries paid at the district hqtrs, office cleaned, photocopying done, computers serviced, workshops & seminars attended, small office equipment and stationeryprocured	0	Work done as planned
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*Expenditure*

211101 General Staff Salaries	38,646	28,841	74.6%
221002 Workshops and Seminars	2,000	1,315	65.8%
221008 Computer Supplies and IT Services	1,500	610	40.7%
221012 Small Office Equipment	1,200	600	50.0%

**Vote: 541** Mubende District**2013/14 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**

<i>Wage Rec't:</i>	<b>38,646</b>	<i>Wage Rec't:</i>	28,841	<i>Wage Rec't:</i>	74.6%
<i>Non Wage Rec't:</i>	<b>4,700</b>	<i>Non Wage Rec't:</i>	2,525	<i>Non Wage Rec't:</i>	53.7%
<i>Domestic Dev't:</i>	<b>0</b>	<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%
<b>Total</b>	<b>43,346</b>	<b>Total</b>	<b>31,366</b>	<b>Total</b>	<b>72.4%</b>

**Output: Internal Audit**

No. of Internal Department Audits	11 (Internal Department audits conducted at the district head quarters, small office equipment, workshops & seminars, computers)	6 (Internal Department Audits conducted)	54.55	Enadequate funding to cover all the planned unit
Date of submitting Quaterly Internal Audit Reports	31/07/2014 (The fifteenth day of every month following the end of a quarter)	20/04/2014 (Quarterly Internal Audit Reports submitted to; Chairman LC V, Chief Executive, Speaker, Auditor General, Head of Finance, Permanent Secretary and RDC)	#Error	
Non Standard Outputs:	211 UPE schools in the district, 46 health units Buwekula HSD, 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, SF G, UNICEF, LRDP Activities, 11 head office depts. Tyres, Camera & laptop procured for the unit, vehicle repaired	Operations of road gangs monitored, Closure of books of Accounts for 18 Subcounties and 3 counties for 2012/13 done, 9 head office depts audited, 2 special audits carried out in Nabingoola and Butoloogo S/Cs, 6 Handovers & takeovers witnessed, 10 health		

**Expenditure**

221009 Welfare and Entertainment	<b>1,000</b>	390	39.0%		
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,918	95.9%		
222001 Telecommunications	<b>500</b>	270	54.0%		
224002 General Supply of Goods and Services	<b>3,500</b>	350	10.0%		
227001 Travel Inland	<b>28,000</b>	24,814	88.6%		
228002 Maintenance - Vehicles	<b>4,000</b>	1,175	29.4%		
228003 Maintenance Machinery, Equipment and Furniture	<b>1,000</b>	200	20.0%		
228004 Maintenance Other	<b>1,000</b>	70	7.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>41,793</b>	<i>Non Wage Rec't:</i>	29,187	<i>Non Wage Rec't:</i>	69.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>41,793</b>	<b>Total</b>	<b>29,187</b>	<b>Total</b>	<b>69.8%</b>

# Vote: 541 Mubende District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>14,083,007</b>	<i>Wage Rec't:</i>	10,639,240	<i>Wage Rec't:</i>	75.5%
<i>Non Wage Rec't:</i>	<b>6,704,704</b>	<i>Non Wage Rec't:</i>	5,160,122	<i>Non Wage Rec't:</i>	77.0%
<i>Domestic Dev't:</i>	<b>3,986,182</b>	<i>Domestic Dev't:</i>	3,205,769	<i>Domestic Dev't:</i>	80.4%
<i>Donor Dev't:</i>	<b>1,502,083</b>	<i>Donor Dev't:</i>	564,252	<i>Donor Dev't:</i>	37.6%
<b>Total</b>	<b>26,275,976</b>	<b>Total</b>	<b>19,569,384</b>	<b>Total</b>	<b>74.5%</b>

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV:Not Specified</i>		<b>131,695</b>	<b>134,392</b>
<b>Sector: Education</b>				<b>131,695</b>	<b>134,392</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>21,676</b>	<b>21,527</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,676</b>	<b>21,527</b>
LCII: Not Specified				21,676	21,527
Item: 263104 Transfers to other govt. units					
<b>Kyanamugera C/U</b>		Conditional Grant to Primary Education	N/A	4,788	6,723
<b>Kituule</b>		Conditional Grant to Primary Education	N/A	1,143	1,143
<b>Kiyungu</b>		Conditional Grant to Primary Education	N/A	2,544	2,543
<b>Kyabalanzi</b>		Conditional Grant to Primary Education	N/A	3,918	3,525
<b>Kyakiddu</b>		Conditional Grant to Primary Education	N/A	3,103	2,327
<b>Kyamasansa</b>		Conditional Grant to Primary Education	N/A	3,653	2,739
<b>Kyebumba</b>		Conditional Grant to Primary Education	N/A	2,526	2,525
<b>LG Function: Secondary Education</b>				<b>110,020</b>	<b>112,866</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>110,020</b>	<b>112,866</b>
LCII: Not Specified				110,020	112,866
Item: 263104 Transfers to other govt. units					
<b>Kitenga SS</b>		Conditional Grant to Secondary Education	N/A	60,175	61,732
<b>Myanzi Secondary Sch</b>		Conditional Grant to Secondary Education	N/A	49,844	51,134

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BAGEZZA</b>		<i>LCIV: BUWEKULA</i>		<b>3,053</b>	<b>3,052</b>
<b>Sector: Education</b>				<b>3,053</b>	<b>3,052</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>3,053</b>	<b>3,052</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>3,053</b>	<b>3,052</b>
LCII: Not Specified				3,053	3,052
Item: 263104 Transfers to other govt. units					
<b>Namagogo</b>		Conditional Grant to Primary Education	N/A	3,053	3,052

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTOLOOGO</b>		<i>LCIV: BUWEKULA</i>		<b>317,200</b>	<b>236,403</b>
<b>Sector: Agriculture</b>				<b>83,486</b>	<b>82,223</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,486</i>	<i>82,223</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,486</b>	<b>82,223</b>
LCII: Not Specified				83,486	82,223
Item: 263204 Transfers to other govt. units					
<b>BUTOLOOGO</b>		Conditional Grant for NAADS	N/A	83,486	82,223
<b>Sector: Works and Transport</b>				<b>5,528</b>	<b>5,528</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,528</i>	<i>5,528</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,528</b>	<b>5,528</b>
LCII: Not Specified				5,528	5,528
Item: 263102 LG Unconditional grants					
<b>Butologo</b>		Roads Rehabilitation Grant	N/A	5,528	5,528
<b>Sector: Education</b>				<b>183,466</b>	<b>144,632</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>143,762</i>	<i>102,767</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>60,000</b>	<b>18,355</b>
LCII: Kanyogoga				60,000	18,355
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom block at Bulinimula &amp; Butayunja DAM P/S</b>		Conditional Grant to SFG	Works Underway	60,000	18,355
			(Butayunja not paid)		
<b>Output: Latrine construction and rehabilitation</b>				<b>45,500</b>	<b>45,500</b>
LCII: Makukuulu				45,500	45,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Debt Polyfibre - moblet latrine</b>		Conditional Grant to SFG	Completed	45,500	45,500
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,262</b>	<b>38,912</b>
LCII: Not Specified				2,743	2,742
Item: 263104 Transfers to other govt. units					
<b>Makukuulu</b>		Conditional Grant to Primary Education	N/A	2,743	2,742
LCII: Kalama				6,120	6,118
Item: 263104 Transfers to other govt. units					
<b>Kitokota</b>	Kagezi	Conditional Grant to Primary Education	N/A	2,414	2,413
<b>Buganyi</b>	Buganyi	Conditional Grant to Primary Education	N/A	3,707	3,705

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTOLOOGO</b>		<i>LCIV: BUWEKULA</i>		<b>317,200</b>	<b>236,403</b>
LCII: Kanyogoga Item: 263104 Transfers to	other govt. units			8,142	8,801
<b>Kifumbira</b>	Kifumbira	Conditional Grant to Primary Education	N/A	2,256	2,255
<b>Kanyogoga</b>	Kanyogoga	Conditional Grant to Primary Education	N/A	3,134	3,205
<b>Biwalwe</b>	Biwalwe	Conditional Grant to Primary Education	N/A	2,752	3,341
LCII: Kasolokamponye Item: 263104 Transfers to	other govt. units			7,729	7,726
<b>Kiruuma</b>	Kibuuza	Conditional Grant to Primary Education	N/A	4,837	4,836
<b>Kijaagi</b>	Kijjagi	Conditional Grant to Primary Education	N/A	2,891	2,890
LCII: Kidongo Item: 263104 Transfers to	other govt. units			3,562	3,561
<b>Kasozi</b>	Kasozi	Conditional Grant to Primary Education	N/A	3,562	3,561
LCII: Kisagazi Item: 263104 Transfers to	other govt. units			5,773	5,771
<b>Kisagazi</b>	Kisagazi	Conditional Grant to Primary Education	N/A	3,445	3,444
<b>Kisojjo</b>	Kisojjo	Conditional Grant to Primary Education	N/A	2,328	2,327
LCII: Makukuulu Item: 263104 Transfers to	other govt. units			4,193	4,192
<b>Kakonyi</b>	Kakonyi	Conditional Grant to Primary Education	N/A	4,193	4,192
<b>LG Function: Secondary Education</b>				<b>39,703</b>	<b>41,865</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>1,135</b>
LCII: Kasolokamponye Item: 231001 Non Residential buildings (Depreciation)				0	1,135
<b>Butoloogo SEED School</b>	Kawungeera	Other Transfers from Central Government	Completed	0	1,135
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,703</b>	<b>40,730</b>
LCII: Kisagazi Item: 263104 Transfers to				39,703	40,730
<b>Butoloogo Seed secondary</b>		Conditional Grant to Secondary Education	N/A	39,703	40,730



**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTOLOOGO</b>		<i>LCIV: BUWEKULA</i>		<b>317,200</b>	<b>236,403</b>
<b>Sector: Health</b>				<b>35,600</b>	<b>2,700</b>
<i>LG Function: Primary Healthcare</i>				<i>35,600</i>	<i>2,700</i>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>32,000</b>	<b>0</b>
LCII: Kanyogoga				32,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of</b>	Mawujjo LCI	LGMSD (Former LGDP)	Being Procured	32,000	0
<b>Maternity ward at Kanyogoga</b>			(Award letter given)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,600</b>	<b>2,700</b>
LCII: Kalama				1,200	900
Item: 263101 LG Conditional grants					
<b>Butoloogo HC II</b>		Conditional Grant to PHC - development	N/A	1,200	900
LCII: Kanyogoga				1,200	900
Item: 263101 LG Conditional grants					
<b>Kanyogoga HC II</b>		Conditional Grant to PHC - development	N/A	1,200	900
LCII: Kituule				1,200	900
Item: 263101 LG Conditional grants					
<b>Kituule HC II</b>		Conditional Grant to PHC - development	N/A	1,200	900
<b>Sector: Water and Environment</b>				<b>3,800</b>	<b>1,320</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>3,800</i>	<i>1,320</i>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>3,800</b>	<b>1,320</b>
LCII: Kijaagi				3,800	1,320
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 1 shallow wells in Kalwana</b>		Conditional transfer for Rural Water	Works Underway	3,800	1,320
				(casting done)	
<b>Sector: Social Development</b>				<b>5,320</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,320</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,320</b>	<b>0</b>
LCII: Kituule				5,320	0
Item: 263204 Transfers to other govt. units					
<b>Butoloogo LCIII</b>		LGMSD (Former LGDP)	N/A	5,320	0

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KITENGA</b>		<i>LCIV: BUWEKULA</i>		<b>292,216</b>	<b>197,674</b>
<b>Sector: Agriculture</b>				<b>77,906</b>	<b>70,906</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,906</i>	<i>70,906</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,906</b>	<b>70,906</b>
LCII: Not Specified				77,906	70,906
Item: 263204 Transfers to other govt. units					
<b>KITENGA</b>		Conditional Grant for NAADS	N/A	77,906	70,906
<b>Sector: Works and Transport</b>				<b>11,561</b>	<b>11,561</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>11,561</i>	<i>11,561</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,561</b>	<b>11,561</b>
LCII: Not Specified				11,561	11,561
Item: 263102 LG Unconditional grants					
<b>Kitenga</b>		Roads Rehabilitation Grant	N/A	11,561	11,561
<b>Sector: Education</b>				<b>136,521</b>	<b>89,698</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>136,521</i>	<i>89,698</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>33,657</b>	<b>19,646</b>
LCII: Kalonga				33,657	19,646
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classroom block at Kalonga P/S</b>		LGMSD (Former LGDP)	Completed	33,657	19,646
			(payments under way)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>47,795</b>	<b>15,000</b>
LCII: Bugonzi				47,795	15,000
Item: 231002 Residential buildings (Depreciation)					
<b>Staff house Kiryamirizi P/S</b>		Conditional Grant to SFG	Works Underway	47,795	15,000
			(Finishing Level)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>55,070</b>	<b>55,052</b>
LCII: Not Specified				12,074	12,070
Item: 263104 Transfers to other govt. units					
<b>Ssenkulu</b>		Conditional Grant to Primary Education	N/A	4,247	4,246
<b>Nsengwe</b>		Conditional Grant to Primary Education	N/A	2,612	2,611
<b>Mirembe Agape</b>		Conditional Grant to Primary Education	N/A	2,468	2,467
<b>Saaka</b>		Conditional Grant to Primary Education	N/A	2,747	2,746

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KITENGA</b>		<i>LCIV: BUWEKULA</i>		<b>292,216</b>	<b>197,674</b>
LCII: Bugonzi Item: 263104 Transfers to	other govt. units			5,030	5,028
<b>Kitaama</b>	Buswabweera	Conditional Grant to Primary Education	N/A	1,801	1,800
<b>Kabunyonyi</b>	Kabunyonyi	Conditional Grant to Primary Education	N/A	3,229	3,228
LCII: Kabyuma Item: 263104 Transfers to	other govt. units			10,575	10,571
<b>Kabyuma</b>	Sala	Conditional Grant to Primary Education	N/A	4,139	4,138
<b>Bushenya</b>	Bushenya	Conditional Grant to Primary Education	N/A	4,094	4,093
<b>Kibyamirizi</b>	Kibyamirizi	Conditional Grant to Primary Education	N/A	2,342	2,341
LCII: Kagoma Item: 263104 Transfers to	other govt. units			5,809	5,808
<b>Bulyana</b>	Bulyana	Conditional Grant to Primary Education	N/A	2,382	2,381
<b>Kattabalanga</b>	Kattabalanga	Conditional Grant to Primary Education	N/A	3,427	3,426
LCII: Kalonga Item: 263104 Transfers to	other govt. units			8,688	8,685
<b>Kalonga</b>	Kalonga	Conditional Grant to Primary Education	N/A	5,459	5,457
<b>Kirumbi</b>	Kirumbi	Conditional Grant to Primary Education	N/A	3,229	3,228
LCII: Kayebe Item: 263104 Transfers to	other govt. units			12,894	12,889
<b>Kawumulo</b>	Rwamaboga	Conditional Grant to Primary Education	N/A	3,026	3,025
<b>Butayunja Dam</b>	Butayunja	Conditional Grant to Primary Education	N/A	2,968	2,967
<b>Kitenga</b>	Rwamashengyero	Conditional Grant to Primary Education	N/A	4,044	4,043
<b>Kayebe</b>	Kayebe	Conditional Grant to Primary Education	N/A	2,855	2,854
<b>Sector: Health</b>				<b>12,907</b>	<b>8,365</b>
<b>LG Function: Primary Healthcare</b>				<b>12,907</b>	<b>8,365</b>
<i>Lower Local Services</i>					

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KITENGA</b>		<i>LCIV: BUWEKULA</i>		<b>292,216</b>	<b>197,674</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,907</b>	<b>8,365</b>
LCII: Bugonzi				1,593	1,195
Item: 263101 LG Conditional grants					
<b>Bugonzi HC II</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	1,593	1,195
LCII: Kabyuma				1,593	1,195
Item: 263101 LG Conditional grants					
<b>Kabyuma HC II</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	1,593	1,195
LCII: Kagoma				4,064	2,390
Item: 263101 LG Conditional grants					
<b>Kitenga HC III</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	4,064	2,390
LCII: Kalonga				4,064	2,390
Item: 263101 LG Conditional grants					
<b>Kalonga HC III</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	4,064	2,390
LCII: Kayebe				1,593	1,195
Item: 263101 LG Conditional grants					
<b>Kayebe HC II</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	1,593	1,195
<b>Sector: Water and Environment</b>				<b>43,000</b>	<b>11,985</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>43,000</b>	<b>11,985</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,000</b>	<b>0</b>
LCII: Kalonga				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 1 borehole</b>		Conditional transfer for Rural Water	Not Started	2,500	0
LCII: Kayebe				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 1 borehole</b>		Conditional transfer for Rural Water	Not Started	2,500	0
<b>Output: Construction of dams</b>				<b>38,000</b>	<b>11,985</b>
LCII: Bugonzi				38,000	11,985
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1 valley tank in Kitenga</b>		Conditional transfer for Rural Water	Works Underway  (70% complete)	38,000	11,985
<b>Sector: Social Development</b>				<b>10,320</b>	<b>5,160</b>

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KITENGA</b>		<i>LCIV: BUWEKULA</i>		<b>292,216</b>	<b>197,674</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,320</i>	<i>5,160</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,320</b>	<b>5,160</b>
LCII: Bugonzi				10,320	5,160
Item: 263204 Transfers to other govt. units					
<b>Kitenga LCIII</b>		LGMSD (Former LGDP)	N/A	10,320	5,160

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIYUNI</b>		<i>LCIV: BUWEKULA</i>		<b>237,102</b>	<b>227,363</b>
<b>Sector: Agriculture</b>				<b>83,486</b>	<b>87,881</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,486</i>	<i>87,881</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,486</b>	<b>87,881</b>
LCII: Not Specified				83,486	87,881
Item: 263204 Transfers to other govt. units					
<b>KIYUN</b>		Conditional Grant for NAADS	N/A	83,486	87,881
<b>Sector: Works and Transport</b>				<b>7,031</b>	<b>7,031</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,031</i>	<i>7,031</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,031</b>	<b>7,031</b>
LCII: Not Specified				7,031	7,031
Item: 263102 LG Unconditional grants					
<b>Kiyuni</b>		Roads Rehabilitation Grant	N/A	7,031	7,031
<b>Sector: Education</b>				<b>97,748</b>	<b>96,072</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>76,942</i>	<i>74,728</i>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>30,601</b>	<b>27,597</b>
LCII: Kawumulwa				30,601	27,597
Item: 231002 Residential buildings (Depreciation)					
<b>Staff house at Kiwumulo &amp; Lulongo P/S</b>		Conditional Grant to SFG	Completed	30,601	27,597
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,340</b>	<b>47,131</b>
LCII: Not Specified				4,471	4,470
Item: 263104 Transfers to other govt. units					
<b>Nabitimpa</b>		Conditional Grant to Primary Education	N/A	2,297	2,296
<b>Mazooba</b>		Conditional Grant to Primary Education	N/A	2,175	2,174
LCII: Kanseera				5,773	5,771
Item: 263104 Transfers to other govt. units					
<b>Kawuula</b>	Kanseera	Conditional Grant to Primary Education	N/A	2,567	2,566
<b>Kanseera Eden</b>	Kanseera	Conditional Grant to Primary Education	N/A	3,207	3,205
LCII: Katente				14,371	14,367
Item: 263104 Transfers to other govt. units					
<b>Katente East</b>	Katente	Conditional Grant to Primary Education	N/A	3,918	3,917

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIYUNI</b>		<i>LCIV: BUWEKULA</i>		<b>237,102</b>	<b>227,363</b>
<b>Katente West</b>	Katente	Conditional Grant to Primary Education	N/A	4,986	4,984
<b>Kigamba</b>	Kigamba	Conditional Grant to Primary Education	N/A	2,990	2,989
<b>Kiboyo</b>	Katente	Conditional Grant to Primary Education	N/A	2,477	2,476
LCII: Kawumulwa Item: 263104 Transfers to other govt. units				3,017	3,822
<b>Kakindu R/C</b>	Kakindu	Conditional Grant to Primary Education	N/A	3,017	3,822
LCII: Kayinja Item: 263104 Transfers to other govt. units				8,786	8,783
<b>Katoma</b>	Katoma	Conditional Grant to Primary Education	N/A	4,171	4,169
<b>Kayinja - Kiyuni</b>		Conditional Grant to Primary Education	N/A	1,148	1,147
<b>Bukoba</b>	Bukoba	Conditional Grant to Primary Education	N/A	3,468	3,467
LCII: Kijjumba Item: 263104 Transfers to other govt. units				7,894	7,892
<b>Kijjumba R/C</b>	Kijjumba	Conditional Grant to Primary Education	N/A	2,279	2,278
<b>Kijjumba C/U</b>	Kijjumba	Conditional Grant to Primary Education	N/A	2,657	2,656
<b>Kiwumulo</b>	Kiwumulo	Conditional Grant to Primary Education	N/A	2,959	2,958
LCII: Mijunwa Item: 263104 Transfers to other govt. units				2,026	2,026
<b>Kabatende</b>	Kabatende	Conditional Grant to Primary Education	N/A	2,026	2,026
<b>LG Function: Secondary Education</b>				<b>20,807</b>	<b>21,345</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>20,807</b>	<b>21,345</b>
LCII: Not Specified Item: 263104 Transfers to other govt. units				20,807	21,345
<b>Kiyuni SS</b>		Conditional Grant to Secondary Education	N/A	20,807	21,345
<b>Sector: Health</b>				<b>8,550</b>	<b>6,413</b>
<b>LG Function: Primary Healthcare</b>				<b>8,550</b>	<b>6,413</b>
<i>Lower Local Services</i>					

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIYUNI</b>		<i>LCIV: BUWEKULA</i>		<b>237,102</b>	<b>227,363</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,550</b>	<b>6,413</b>
LCII: Kakingando				1,200	900
Item: 263101 LG Conditional grants					
<b>Kakigando HC II</b>		Conditional Grant to PHC - development	N/A	1,200	900
LCII: Kanseera				1,200	900
Item: 263101 LG Conditional grants					
<b>Kanseera HC II</b>		Conditional Grant to PHC - development	N/A	1,200	900
LCII: Katente				3,750	2,813
Item: 263101 LG Conditional grants					
<b>Kiyuni HC III</b>		Conditional Grant to District Hospitals	N/A	3,750	2,813
LCII: Kayinja				1,200	900
Item: 263101 LG Conditional grants					
<b>Kayinja HC II</b>		Conditional Grant to PHC - development	N/A	1,200	900
LCII: Mijunwa				1,200	900
Item: 263101 LG Conditional grants					
<b>Lwemikomago HC II</b>		Conditional Grant to PHC - development	N/A	1,200	900
<b>Sector: Water and Environment</b>				<b>29,966</b>	<b>29,966</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,966</b>	<b>29,966</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>11,966</b>	<b>11,966</b>
LCII: Katente				11,966	11,966
Item: 231001 Non Residential buildings (Depreciation)					
<b>Un paid works for 1 drainable latrine constructed in Kiyuni in FY 2012/2013</b>	Kyanamugera Town	Conditional transfer for Rural Water	Completed	11,966	11,966
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,000</b>	<b>18,000</b>
LCII: Kanseera				18,000	18,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Unpaid works for boreholes drilled in FY 2011/2012</b>		Conditional transfer for Rural Water	Completed	18,000	18,000
<b>Sector: Social Development</b>				<b>10,320</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,320</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,320</b>	<b>0</b>
LCII: Kanseera				10,320	0
Item: 263204 Transfers to other govt. units					



**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIYUNI</b>		<i>LCIV: BUWEKULA</i>		<b>237,102</b>	<b>227,363</b>
<b>Kiyuni LCIII</b>		LGMSD (Former LGDP)	N/A	10,320	0

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MADUDU</b>		<i>LCIV: BUWEKULA</i>		<b>214,605</b>	<b>228,530</b>
<b>Sector: Agriculture</b>				<b>78,236</b>	<b>82,223</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>78,236</i>	<i>82,223</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>78,236</b>	<b>82,223</b>
LCII: Not Specified				78,236	82,223
Item: 263204 Transfers to other govt. units					
<b>MADUDU</b>		Conditional Grant for NAADS	N/A	78,236	82,223
<b>Sector: Works and Transport</b>				<b>5,807</b>	<b>26,807</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,807</i>	<i>26,807</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,807</b>	<b>26,807</b>
LCII: Not Specified				5,807	26,807
Item: 263102 LG Unconditional grants					
<b>Madudu</b>		Roads Rehabilitation Grant	N/A	5,807	26,807
<b>Sector: Education</b>				<b>77,597</b>	<b>78,713</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>34,043</i>	<i>34,032</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,043</b>	<b>34,032</b>
LCII: Not Specified				13,547	13,543
Item: 263104 Transfers to other govt. units					
<b>Lulongo</b>		Conditional Grant to Primary Education	N/A	2,828	2,827
<b>Luteete</b>		Conditional Grant to Primary Education	N/A	3,171	3,169
<b>Madudu C/U</b>		Conditional Grant to Primary Education	N/A	3,653	3,651
<b>Madudu R/C</b>		Conditional Grant to Primary Education	N/A	3,896	3,895
LCII: Kabulamuliro				1,094	1,093
Item: 263104 Transfers to other govt. units					
<b>Bukoba Madudu</b>	Kabulamuliro	Conditional Grant to Primary Education	N/A	1,094	1,093
LCII: Kakenzi				4,486	4,484
Item: 263104 Transfers to other govt. units					
<b>Kakenzi</b>	Kakenzi	Conditional Grant to Primary Education	N/A	4,486	4,484
LCII: Kansambya				3,319	3,318
Item: 263104 Transfers to other govt. units					
<b>Kansambya</b>	Kansambya	Conditional Grant to Primary Education	N/A	3,319	3,318

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MADUDU</b>		<i>LCIV: BUWEKULA</i>		<b>214,605</b>	<b>228,530</b>
LCII: Kikoma				3,612	3,611
Item: 263104 Transfers to other govt. units					
<b>Kikoma</b>	Kikoma	Conditional Grant to Primary Education	N/A	3,612	3,611
LCII: Naluwondwa				7,985	7,983
Item: 263104 Transfers to other govt. units					
<b>Kitemba</b>	Kitemba	Conditional Grant to Primary Education	N/A	3,828	3,827
<b>Kisoolo</b>	Kisoolo	Conditional Grant to Primary Education	N/A	4,157	4,156
<b>LG Function: Secondary Education</b>				<b>43,554</b>	<b>44,681</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>43,554</b>	<b>44,681</b>
LCII: Not Specified				33,725	34,597
Item: 263104 Transfers to other govt. units					
<b>St Andrew Kaggwa Madudu SS</b>		Conditional Grant to Secondary Education	N/A	33,725	34,597
LCII: Naluwondwa				9,829	10,083
Item: 263104 Transfers to other govt. units					
<b>Global S.S</b>		Conditional Grant to Secondary Education	N/A	9,829	10,083
<b>Sector: Health</b>				<b>19,350</b>	<b>14,513</b>
<b>LG Function: Primary Healthcare</b>				<b>19,350</b>	<b>14,513</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,000</b>	<b>9,000</b>
LCII: Kabulamuliro				12,000	9,000
Item: 263101 LG Conditional grants					
<b>St. Joseph Madudu HC III</b>		Conditional Grant to NGO Hospitals	N/A	12,000	9,000
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,350</b>	<b>5,513</b>
LCII: Kabulamuliro				3,750	2,813
Item: 263101 LG Conditional grants					
<b>Madudu HC III</b>		Conditional Grant to PHC - development	N/A	3,750	2,813
LCII: Kansambya				2,400	1,800
Item: 263101 LG Conditional grants					
<b>Kansambya HC II</b>		Conditional Grant to PHC - development	N/A	1,200	900
<b>Kaaboowa HC II</b>		Conditional Grant to PHC - development	N/A	1,200	900
LCII: Kikoma				1,200	900
Item: 263101 LG Conditional grants					

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MADUDU</b>		<i>LCIV: BUWEKULA</i>		<b>214,605</b>	<b>228,530</b>
<b>Kikoma HC II</b>		Conditional Grant to PHC - development	N/A	1,200	900
<b>Sector: Water and Environment</b>				<b>23,295</b>	<b>21,115</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,295</b>	<b>21,115</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>3,500</b>	<b>1,320</b>
LCII: Kikoma Item: 231001 Non Residential buildings (Depreciation)				3,500	1,320
<b>construction of 1 shallow wells in Madudu</b>				Conditional transfer for Rural Water	Works Underway  (casting done)
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,795</b>	<b>19,795</b>
LCII: Naluwondwa Item: 231001 Non Residential buildings (Depreciation)				19,795	19,795
<b>Unpaid works for borehole drilled in FY 2012/2013</b>				Conditional transfer for Rural Water	Completed
<b>Sector: Social Development</b>				<b>10,320</b>	<b>5,160</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,320</b>	<b>5,160</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,320</b>	<b>5,160</b>
LCII: Kansambya Item: 263204 Transfers to other govt. units				10,320	5,160
<b>Madudu LCIII</b>				LGMSD (Former LGDP)	N/A

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MUBENDE T/C</b>		<i>LCIV: BUWEKULA</i>		<b>903,483</b>	<b>832,632</b>
<b>Sector: Agriculture</b>				<b>78,236</b>	<b>70,906</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>78,236</i>	<i>70,906</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>78,236</b>	<b>70,906</b>
LCII: Not Specified				78,236	70,906
Item: 263204 Transfers to other govt. units					
<b>MUBENDE T/C</b>		Conditional Grant for NAADS	N/A	78,236	70,906
<b>Sector: Works and Transport</b>				<b>168,833</b>	<b>81,158</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>108,895</i>	<i>81,158</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,163</b>	<b>6,163</b>
LCII: Not Specified				6,163	6,163
Item: 263102 LG Unconditional grants					
<b>Bagezza</b>		Roads Rehabilitation Grant	N/A	6,163	6,163
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>102,732</b>	<b>74,995</b>
LCII: Special Area				102,732	74,995
Item: 263104 Transfers to other govt. units					
<b>Mubende Town Council Kasaana</b>		Other Transfers from Central Government	N/A	102,732	74,995
<i>LG Function: District Engineering Services</i>				<i>59,938</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>56,149</b>	<b>0</b>
LCII: Kaweeri				56,149	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for extension of generator line to education</b>		LGMSD (Former LGDP)	Not Started	571	0
<b>Retention for installation of power in new office block</b>		LGMSD (Former LGDP)	Not Started	1,500	0
<b>Completion of storied Office block</b>	Kaweeri	LGMSD (Former LGDP)	Not Started	54,078	0
<b>Output: Other Capital</b>				<b>3,789</b>	<b>0</b>
LCII: Kaweeri				3,789	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Co funding for LGMSD projects</b>		LGMSD (Former LGDP)	Not Started	3,789	0
<b>Sector: Education</b>				<b>644,301</b>	<b>674,316</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>68,706</i>	<i>72,328</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>35,160</b>	<b>33,402</b>
LCII: Kaweeri				35,160	33,402

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MUBENDE T/C</b>		<i>LCIV: BUWEKULA</i>		<b>903,483</b>	<b>832,632</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of class 6 room block at Kaweeri P/S</b>	Kiwumulo	Conditional Grant to SFG	Completed	35,160	33,402
			(Rentation not paid)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,546</b>	<b>38,926</b>
LCII: Not Specified				19,975	25,360
Item: 263104 Transfers to other govt. units					
<b>Mubende Army</b>		Conditional Grant to Primary Education	N/A	10,946	7,942
<b>Nakayima</b>		Conditional Grant to Primary Education	N/A	1,891	4,282
<b>St. Marys Mubende</b>		Conditional Grant to Primary Education	N/A	7,138	13,136
LCII: Katogo				5,437	5,435
Item: 263104 Transfers to other govt. units					
<b>Kasenyi</b>	Makenke akenke	Conditional Grant to Primary Education	N/A	5,437	5,435
LCII: Kaweeri				5,256	5,255
Item: 263104 Transfers to other govt. units					
<b>Kaweeri</b>	Kaweeri	Conditional Grant to Primary Education	N/A	5,256	5,255
LCII: Kyaterekera				2,878	2,877
Item: 263104 Transfers to other govt. units					
<b>St Josephs Mubende</b>		Conditional Grant to Primary Education	N/A	2,878	2,877
<b>LG Function: Secondary Education</b>				<b>575,595</b>	<b>601,988</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>575,595</b>	<b>601,988</b>
LCII: Kasenyi Caltex				183,440	188,185
Item: 263104 Transfers to other govt. units					
<b>Kasenyi SS</b>		Conditional Grant to Secondary Education	N/A	183,440	188,185
LCII: Kaweeri				138,703	153,794
Item: 263104 Transfers to other govt. units					
<b>Comprehensive High Sch-Mubende</b>		Conditional Grant to Secondary Education	N/A	57,794	59,289
<b>Mubende High</b>		Conditional Grant to Secondary Education	N/A	67,673	79,044

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MUBENDE T/C</b>		<i>LCIV: BUWEKULA</i>		<b>903,483</b>	<b>832,632</b>
<b>Bright SS Kaweri</b>		Conditional Grant to Secondary Education	N/A	13,236	15,460
LCII: Kisekende Item: 263104 Transfers to other govt. units				131,808	135,218
<b>Mubende Light SS</b>		Conditional Grant to Secondary Education	N/A	131,808	135,218
LCII: Special Area Item: 263104 Transfers to other govt. units				121,644	124,791
<b>Mubende Army SS</b>		Conditional Grant to Secondary Education	N/A	121,644	124,791
<b>Sector: Health</b>				<b>12,113</b>	<b>6,253</b>
<b>LG Function: Primary Healthcare</b>				<b>12,113</b>	<b>6,253</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,113</b>	<b>6,253</b>
LCII: Kaweeri Item: 263101 LG Conditional grants				1,200	900
<b>Kaweeri HC II</b>		Conditional Grant to PHC - development	N/A	1,200	900
LCII: Kyaterekera Item: 263101 LG Conditional grants				10,200	4,996
<b>Mubende Hospital</b>		Conditional Grant to PHC - development	N/A	9,000	4,096
<b>Mubende TC HC II</b>		Conditional Grant to PHC - development	N/A	1,200	900
LCII: Special Area Item: 263101 LG Conditional grants				713	356
<b>MRC HC III</b>		Conditional Grant to PHC - development	N/A	713	356

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BAGEZZA</b>		<i>LCIV: KASAMBYA</i>		<b>256,090</b>	<b>247,681</b>
<b>Sector: Agriculture</b>				<b>93,986</b>	<b>87,881</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>93,986</i>	<i>87,881</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>93,986</b>	<b>87,881</b>
LCII: Not Specified				93,986	87,881
Item: 263204 Transfers to other govt. units					
<b>BAGEZZA</b>		Conditional Grant for NAADS	N/A	93,986	87,881
<b>Sector: Education</b>				<b>133,684</b>	<b>137,280</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>28,449</i>	<i>29,322</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,449</b>	<b>29,322</b>
LCII: Not Specified				8,242	8,239
Item: 263104 Transfers to other govt. units					
<b>Rwabagabo</b>		Conditional Grant to Primary Education	N/A	3,382	3,381
<b>Mugungulu</b>		Conditional Grant to Primary Education	N/A	4,860	4,858
LCII: Biwanga				5,638	5,636
Item: 263104 Transfers to other govt. units					
<b>BIWANGA R/C</b>	Biwanga	Conditional Grant to Primary Education	N/A	2,252	2,251
<b>Biwanga C/U</b>	Kisujja	Conditional Grant to Primary Education	N/A	3,387	3,386
LCII: Busaale				6,745	7,626
Item: 263104 Transfers to other govt. units					
<b>Kisombwa</b>		Conditional Grant to Primary Education	N/A	1,202	1,201
<b>Kasaana Pub</b>	Kasaana	Conditional Grant to Primary Education	N/A	2,360	3,242
<b>Kisindizi</b>	Kisindizi	Conditional Grant to Primary Education	N/A	3,184	3,183
LCII: Gayaaza				4,184	4,183
Item: 263104 Transfers to other govt. units					
<b>Buswera</b>	Kayunga	Conditional Grant to Primary Education	N/A	4,184	4,183
LCII: Nabikakala				3,639	3,638
Item: 263104 Transfers to other govt. units					
<b>Bulisa UPCIU</b>	Buliisa	Conditional Grant to Primary Education	N/A	3,639	3,638
<i>LG Function: Secondary Education</i>				<b>105,235</b>	<b>107,957</b>



**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BAGEZZA</b>		<i>LCIV: KASAMBYA</i>		<b>256,090</b>	<b>247,681</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>105,235</b>	<b>107,957</b>
LCII: Biwanga				105,235	107,957
Item: 263104 Transfers to other govt. units					
<b>Bageza Seed</b>		Conditional Grant to Secondary Education	N/A	105,235	107,957
<b>Sector: Health</b>				<b>3,600</b>	<b>2,700</b>
<b>LG Function: Primary Healthcare</b>				<b>3,600</b>	<b>2,700</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,600</b>	<b>2,700</b>
LCII: Gayaaza				1,200	900
Item: 263101 LG Conditional grants					
<b>Gayaza HC II</b>		Conditional Grant to PHC - development	N/A	1,200	900
LCII: Mugungulu				1,200	900
Item: 263101 LG Conditional grants					
<b>Mugungulu HC II</b>		Conditional Grant to PHC - development	N/A	1,200	900
LCII: Nabikakala				1,200	900
Item: 263101 LG Conditional grants					
<b>Nabikakala HC II</b>		Conditional Grant to PHC - development	N/A	1,200	900
<b>Sector: Water and Environment</b>				<b>14,500</b>	<b>9,500</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>14,500</b>	<b>9,500</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,000</b>	<b>0</b>
LCII: Busaale				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 1 borehole</b>		Conditional transfer for Rural Water	Not Started	2,500	0
LCII: Kalagala				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 1 borehole</b>		Conditional transfer for Rural Water	Not Started	2,500	0
<b>Output: Construction of dams</b>				<b>9,500</b>	<b>9,500</b>
LCII: Nabikakala				9,500	9,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Unpaid works for valley tank constructed in FY 2012/2013</b>		Conditional transfer for Rural Water	Completed	9,500	9,500
<b>Sector: Social Development</b>				<b>10,320</b>	<b>10,320</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,320</b>	<b>10,320</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,320</b>	<b>10,320</b>

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BAGEZZA</b>		<i>LCIV: KASAMBYA</i>		<b>256,090</b>	<b>247,681</b>
LCII: Biwanga				10,320	10,320
Item: 263204 Transfers to other govt. units					
<b>Bagezza</b>		LGMSD (Former LGDP)	N/A	10,320	10,320

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASAMBYA</b>		<i>LCIV: KASAMBYA</i>		<b>421,303</b>	<b>366,370</b>
<b>Sector: Agriculture</b>				<b>72,656</b>	<b>93,540</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>72,656</i>	<i>93,540</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,656</b>	<b>93,540</b>
LCII: Not Specified				72,656	93,540
Item: 263204 Transfers to other govt. units					
<b>KASAMBYA</b>		Conditional Grant for NAADS	N/A	72,656	93,540
<b>Sector: Education</b>				<b>261,471</b>	<b>209,691</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,566</i>	<i>34,928</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,566</b>	<b>34,928</b>
LCII: Not Specified				16,282	14,538
Item: 263104 Transfers to other govt. units					
<b>Rwegula</b>		Conditional Grant to Primary Education	N/A	4,171	4,169
<b>Muyinayina</b>		Conditional Grant to Primary Education	N/A	4,657	2,917
<b>St. Don Bosco</b>		Conditional Grant to Primary Education	N/A	3,171	3,169
<b>Nakawala</b>		Conditional Grant to Primary Education	N/A	4,283	4,282
LCII: Kabbo				7,147	7,145
Item: 263104 Transfers to other govt. units					
<b>Butuuti</b>	Nalusomba	Conditional Grant to Primary Education	N/A	4,265	4,264
<b>Kisongola</b>	Kisongola	Conditional Grant to Primary Education	N/A	2,882	2,881
LCII: Kasambya Town Board				7,054	5,290
Item: 263104 Transfers to other govt. units					
<b>Kasambya DAS</b>	Kasambya Town Board	Conditional Grant to Primary Education	N/A	7,054	5,290
LCII: Kyakasa				6,083	7,955
Item: 263104 Transfers to other govt. units					
<b>Kyakasa</b>	Kyakasa	Conditional Grant to Primary Education	N/A	1,652	3,525
<b>Kashenyi</b>	Kashenyi	Conditional Grant to Primary Education	N/A	1,756	1,755
<b>Kabamba</b>	Kabamba	Conditional Grant to Primary Education	N/A	2,675	2,674

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASAMBYA</b>		<i>LCIV: KASAMBYA</i>		<b>421,303</b>	<b>366,370</b>
<i>LG Function: Secondary Education</i>				<i>224,905</i>	<i>174,763</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>224,905</b>	<b>174,763</b>
LCII: Kabbo				17,949	18,413
Item: 263104 Transfers to other govt. units					
<b>Kabbo Seed Secondary</b>		Conditional Grant to Secondary Education	N/A	17,949	18,413
LCII: Kasambya				121,792	68,983
Item: 263104 Transfers to other govt. units					
<b>Sylver Steps Kasambya</b>		Conditional Grant to Secondary Education	N/A	121,792	68,983
LCII: Kirolero				85,164	87,368
Item: 263104 Transfers to other govt. units					
<b>Kasambya Parents SS</b>		Conditional Grant to Secondary Education	N/A	85,164	87,368
<b>Sector: Health</b>				<b>62,221</b>	<b>38,184</b>
<i>LG Function: Primary Healthcare</i>				<i>62,221</i>	<i>38,184</i>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>53,858</b>	<b>32,090</b>
LCII: Kasambya Town Board				53,858	32,090
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of Doctor's house at Kasamya HC III</b>		Conditional Grant to PHC - development	Completed	53,858	32,090
			(Completed no electri)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,363</b>	<b>6,094</b>
LCII: Kabbo				1,200	900
Item: 263101 LG Conditional grants					
<b>Kabbo HC II</b>		Conditional Grant to PHC - development	N/A	1,200	900
LCII: Kasambya Town Board				5,250	3,938
Item: 263101 LG Conditional grants					
<b>Kasambya HC III</b>		Conditional Grant to PHC - development	N/A	5,250	3,938
LCII: Kyakasa				1,913	1,256
Item: 263101 LG Conditional grants					
<b>Kyakasa HC II</b>		Conditional Grant to PHC - development	N/A	1,200	900
<b>Kabamba HC III</b>		Conditional Grant to PHC - development	N/A	713	356
<b>Sector: Water and Environment</b>				<b>19,795</b>	<b>19,795</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>19,795</i>	<i>19,795</i>

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASAMBYA</b>		<i>LCIV: KASAMBYA</i>		<b>421,303</b>	<b>366,370</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,795</b>	<b>19,795</b>
LCII: Kabbo				19,795	19,795
Item: 231001 Non Residential buildings (Depreciation)					
<b>Unpaid works for borehole drilled in FY 2012/2013</b>		Conditional transfer for Rural Water	Completed	19,795	19,795
<b>Sector: Social Development</b>				<b>5,160</b>	<b>5,160</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,160</b>	<b>5,160</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,160</b>	<b>5,160</b>
LCII: Kasambya				5,160	5,160
Item: 263204 Transfers to other govt. units					
<b>Kasambya LCIII</b>		LGMSD (Former LGDP)	N/A	5,160	5,160

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIBALINGA</b>		<i>LCIV: KASAMBYA</i>		<b>167,689</b>	<b>139,918</b>
<b>Sector: Agriculture</b>				<b>83,486</b>	<b>87,881</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,486</i>	<i>87,881</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,486</b>	<b>87,881</b>
LCII: Not Specified				83,486	87,881
Item: 263204 Transfers to other govt. units					
<b>KIBALINGA</b>		Conditional Grant for NAADS	N/A	83,486	87,881
<b>Sector: Education</b>				<b>32,454</b>	<b>31,524</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>32,454</i>	<i>31,524</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,454</b>	<b>31,524</b>
LCII: Not Specified				4,868	4,866
Item: 263104 Transfers to other govt. units					
<b>Kyamukoona</b>		Conditional Grant to Primary Education	N/A	2,932	2,931
<b>Nabibungo</b>		Conditional Grant to Primary Education	N/A	1,936	1,936
LCII: Busaale				3,243	3,242
Item: 263104 Transfers to other govt. units					
<b>Kasaana C/U</b>	Kasaana	Conditional Grant to Primary Education	N/A	3,243	3,242
LCII: Kibalinga A				4,346	4,345
Item: 263104 Transfers to other govt. units					
<b>Kibalinga</b>	Kibalinga A	Conditional Grant to Primary Education	N/A	4,346	4,345
LCII: Mugungulu				6,400	6,397
Item: 263104 Transfers to other govt. units					
<b>Kabubbu</b>	Kabubbu	Conditional Grant to Primary Education	N/A	2,346	2,345
<b>Kabowa</b>	Kabowa	Conditional Grant to Primary Education	N/A	4,054	4,052
LCII: Ntungamo				8,121	7,577
Item: 263104 Transfers to other govt. units					
<b>Kyakasimbi</b>	Kyakasimbi	Conditional Grant to Primary Education	N/A	4,067	3,525
<b>Ntungamo</b>		Conditional Grant to Primary Education	N/A	4,054	4,052
LCII: Special Area				5,477	5,097
Item: 263104 Transfers to other govt. units					

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIBALINGA</b>		<i>LCIV: KASAMBYA</i>		<b>167,689</b>	<b>139,918</b>
<b>CAW0DISA</b>		Conditional Grant to Primary Education	N/A	5,477	5,097
<b>Sector: Health</b>				<b>37,829</b>	<b>3,713</b>
<b>LG Function: Primary Healthcare</b>				<b>37,829</b>	<b>3,713</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>17,879</b>	<b>0</b>
LCII: Kibalinga A				17,879	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of Maternity ward at Kibalinga</b>		LGMSD (Former LGDP)	Not Started	17,879	0
				(Funds re- allocated)	
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Kibalinga A				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kibalinga HC III Placenta pit</b>		LGMSD (Former LGDP)	Not Started	15,000	0
				(Funds re- allocated)	
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,950</b>	<b>3,713</b>
LCII: Kibalinga A				3,750	2,813
Item: 263101 LG Conditional grants					
<b>Kibalinga HC III</b>		Conditional Grant to PHC - development	N/A	3,750	2,813
LCII: Nkandwa				1,200	900
Item: 263101 LG Conditional grants					
<b>Nkandwa HC II</b>		Conditional Grant to PHC - development	N/A	1,200	900
<b>Sector: Water and Environment</b>				<b>3,600</b>	<b>1,320</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,600</b>	<b>1,320</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>3,600</b>	<b>1,320</b>
LCII: Ntungamo				3,600	1,320
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 1 shallow wells in Kibalinga</b>		Conditional transfer for Rural Water	Works Underway	3,600	1,320
				(casting done)	
<b>Sector: Social Development</b>				<b>10,320</b>	<b>15,480</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,320</b>	<b>15,480</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,320</b>	<b>15,480</b>
LCII: Kibalinga B				10,320	15,480
Item: 263204 Transfers to other govt. units					

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIBALINGA</b>		<i>LCIV: KASAMBYA</i>		<b>167,689</b>	<b>139,918</b>
<b>Kibalinga LCIII</b>		LGMSD (Former LGDP)	N/A	10,320	15,480



**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIGANDO</b>		<i>LCIV: KASAMBYA</i>		<b>277,290</b>	<b>229,336</b>
<b>Sector: Agriculture</b>				<b>93,986</b>	<b>87,881</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>93,986</i>	<i>87,881</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>93,986</b>	<b>87,881</b>
LCII: Not Specified				93,986	87,881
Item: 263204 Transfers to other govt. units					
<b>KIGANDO</b>		Conditional Grant for NAADS	N/A	93,986	87,881
<b>Sector: Education</b>				<b>118,589</b>	<b>105,180</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>99,040</i>	<i>85,125</i>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>67,755</b>	<b>54,000</b>
LCII: Bubanda				67,755	54,000
Item: 231002 Residential buildings (Depreciation)					
<b>Staff house at Lugaaga P/S</b>		Conditional Grant to SFG	Completed	67,755	54,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,285</b>	<b>31,125</b>
LCII: Not Specified				8,696	9,100
Item: 263104 Transfers to other govt. units					
<b>Mawujjo</b>		Conditional Grant to Primary Education	N/A	2,576	2,575
<b>Kyamuguluma</b>		Conditional Grant to Primary Education	N/A	3,373	3,779
<b>Lugaaga</b>		Conditional Grant to Primary Education	N/A	2,747	2,746
LCII: Kigando				5,036	5,034
Item: 263104 Transfers to other govt. units					
<b>Buwaata</b>	Buwaata C.	Conditional Grant to Primary Education	N/A	5,036	5,034
LCII: Kirume				3,738	3,737
Item: 263104 Transfers to other govt. units					
<b>Kabunyansi</b>	Kabunyansi	Conditional Grant to Primary Education	N/A	3,738	3,737
LCII: Kiyonga				5,008	5,006
Item: 263104 Transfers to other govt. units					
<b>Kattambogo</b>	Kattambogo	Conditional Grant to Primary Education	N/A	2,297	2,296
<b>Ikula</b>	Ikula	Conditional Grant to Primary Education	N/A	2,711	2,710
LCII: Lusiba				3,543	3,542
Item: 263104 Transfers to other govt. units					

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIGANDO</b>		<i>LCIV: KASAMBYA</i>		<b>277,290</b>	<b>229,336</b>
<b>Katega</b>	Katega	Conditional Grant to Primary Education	N/A	1,968	1,967
<b>Kabaale</b>	Kasolo	Conditional Grant to Primary Education	N/A	1,576	1,575
LCII: Mugolodde Item: 263104 Transfers to other govt. units				2,229	1,672
<b>Kisiita</b>	Kisiita	Conditional Grant to Primary Education	N/A	2,229	1,672
LCII: Ndyangoma Item: 263104 Transfers to other govt. units				3,035	3,034
<b>Dyangoma</b>	Ndyangoma	Conditional Grant to Primary Education	N/A	3,035	3,034
<b>LG Function: Secondary Education</b>				<b>19,549</b>	<b>20,055</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>19,549</b>	<b>20,055</b>
LCII: Kigando Item: 263104 Transfers to other govt. units				19,549	20,055
<b>Kigando SS</b>		Conditional Grant to Secondary Education	N/A	19,549	20,055
<b>Sector: Health</b>				<b>22,400</b>	<b>1,800</b>
<b>LG Function: Primary Healthcare</b>				<b>22,400</b>	<b>1,800</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Lusiba Item: 231001 Non Residential buildings (Depreciation)				20,000	0
<b>Renovation of Maternity ward at Mawujjo</b>		Conditional Grant to PHC - development	Completed	20,000	0
			(Payments under way)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,400</b>	<b>1,800</b>
LCII: Lusiba Item: 263101 LG Conditional grants				2,400	1,800
<b>Butawatata HC II</b>		Conditional Grant to PHC - development	N/A	1,200	900
<b>Mawujjo HC II</b>		Conditional Grant to PHC - development	N/A	1,200	900
<b>Sector: Water and Environment</b>				<b>31,995</b>	<b>29,315</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>31,995</b>	<b>29,315</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>12,200</b>	<b>9,520</b>
LCII: Kacwamango Item: 231001 Non Residential buildings (Depreciation)				8,100	5,420

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIGANDO</b>		<i>LCIV: KASAMBYA</i>		<b>277,290</b>	<b>229,336</b>
<b>construction of 1 shallow wells in Kigando</b>		Conditional transfer for Rural Water	Works Underway	4,000	1,320
			(casting done)		
<b>Unpaid works for Shallow well constructed in FY 2012/2013</b>		Conditional transfer for Rural Water	Completed	4,100	4,100
			(casting done)		
LCII: Mugolodde Item: 231001 Non Residential buildings (Depreciation)				4,100	4,100
<b>Unpaid works for Shallow well constructed in FY 2012/2013</b>		Conditional transfer for Rural Water	Completed	4,100	4,100
			(casting done)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,795</b>	<b>19,795</b>
LCII: Mugolodde Item: 231001 Non Residential buildings (Depreciation)				19,795	19,795
<b>Unpaid works for borehole drilled in FY 2012/2013</b>		Conditional transfer for Rural Water	Completed	19,795	19,795
			(casting done)		
<b>Sector: Social Development</b>				<b>10,320</b>	<b>5,160</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,320</b>	<b>5,160</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,320</b>	<b>5,160</b>
LCII: Kigando Item: 263204 Transfers to other govt. units				10,320	5,160
<b>Kigando LCIII</b>		LGMSD (Former LGDP)	N/A	10,320	5,160

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NABINGOOLA</b>		<i>LCIV: KASAMBYA</i>		<b>455,303</b>	<b>386,720</b>
<b>Sector: Agriculture</b>				<b>78,236</b>	<b>70,906</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>78,236</i>	<i>70,906</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>78,236</b>	<b>70,906</b>
LCII: Not Specified				78,236	70,906
Item: 263204 Transfers to other govt. units					
<b>NABINGOOLA</b>		Conditional Grant for NAADS	N/A	78,236	70,906
<b>Sector: Education</b>				<b>356,556</b>	<b>302,202</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>44,759</i>	<i>42,599</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,759</b>	<b>42,599</b>
LCII: Not Specified				19,967	19,960
Item: 263104 Transfers to other govt. units					
<b>Maaya</b>		Conditional Grant to Primary Education	N/A	6,432	6,430
<b>Lwauna</b>		Conditional Grant to Primary Education	N/A	5,036	5,034
<b>Nabingoola</b>		Conditional Grant to Primary Education	N/A	3,711	3,710
<b>Nkokonjeru</b>		Conditional Grant to Primary Education	N/A	4,788	4,786
LCII: Kabalungi				3,252	2,439
Item: 263104 Transfers to other govt. units					
<b>Kasasa</b>	Kasasa	Conditional Grant to Primary Education	N/A	3,252	2,439
LCII: Kafundeezi				3,522	3,521
Item: 263104 Transfers to other govt. units					
<b>Kafundeezi</b>	Lwanajjo	Conditional Grant to Primary Education	N/A	3,522	3,521
LCII: Kasambya				1,265	1,264
Item: 263104 Transfers to other govt. units					
<b>Kiwumulo Kasambya</b>		Conditional Grant to Primary Education	N/A	1,265	1,264
LCII: Kiyita				5,855	5,853
Item: 263104 Transfers to other govt. units					
<b>Kiyita</b>	Kiyita	Conditional Grant to Primary Education	N/A	2,459	2,458
<b>Kirume Public</b>	Nangabo	Conditional Grant to Primary Education	N/A	3,396	3,395
LCII: Nabingoola				10,899	9,562

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NABINGOOLA</b>		<i>LCIV: KASAMBYA</i>		<b>455,303</b>	<b>386,720</b>
Item: 263104 Transfers to other govt. units					
<b>Kitonzi</b>	Lwemivubo	Conditional Grant to Primary Education	N/A	4,225	4,223
<b>Gwanika</b>	Gwanika	Conditional Grant to Primary Education	N/A	4,369	3,034
<b>Kaseesa</b>	Kyebumba	Conditional Grant to Primary Education	N/A	2,306	2,305
<b>LG Function: Secondary Education</b>				<b>311,798</b>	<b>259,603</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>300,000</b>	<b>247,500</b>
LCII: Nabingoola				300,000	247,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Nabingoola Public Sec School</b>		Construction of Secondary Schools	Works Underway (Final staff)	300,000	247,500
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>11,798</b>	<b>12,103</b>
LCII: Nabingoola				11,798	12,103
Item: 263104 Transfers to other govt. units					
<b>Nabingoola SS</b>		Conditional Grant to Secondary Education	N/A	11,798	12,103
<b>Sector: Health</b>				<b>7,350</b>	<b>5,813</b>
<b>LG Function: Primary Healthcare</b>				<b>7,350</b>	<b>5,813</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,350</b>	<b>5,813</b>
LCII: Kabalungi				1,200	900
Item: 263101 LG Conditional grants					
<b>Kabalungi HC II</b>		Conditional Grant to PHC - development	N/A	1,200	900
LCII: Kiyita				1,200	900
Item: 263101 LG Conditional grants					
<b>Kiyita HC II</b>		Conditional Grant to PHC - development	N/A	1,200	900
LCII: Lubimbiri				1,200	900
Item: 263101 LG Conditional grants					
<b>Lubimbiri HC II</b>		Conditional Grant to PHC - development	N/A	1,200	900
LCII: Nabingoola				3,750	2,813
Item: 263101 LG Conditional grants					
<b>Nabingoola HC III</b>		Conditional Grant to PHC - development	N/A	3,750	2,813
LCII: Not Specified				0	300
Item: 263101 LG Conditional grants					

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NABINGOOLA</b>		<i>LCIV: KASAMBYA</i>		<b>455,303</b>	<b>386,720</b>
<b>Kiyita HC II</b>		Conditional Grant to PHC - development	N/A	0	300
<b>Sector: Water and Environment</b>				<b>8,000</b>	<b>2,640</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>8,000</b>	<b>2,640</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>8,000</b>	<b>2,640</b>
LCII: Lubimbiri				4,000	1,320
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 1 shallow wells in Nabingoola</b>		Conditional transfer for Rural Water	Works Underway	4,000	1,320
				(casting done)	
LCII: Nabingoola				4,000	1,320
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 1 shallow wells in Nabingoola</b>		Conditional transfer for Rural Water	Works Underway	4,000	1,320
				(casting done)	
<b>Sector: Social Development</b>				<b>5,160</b>	<b>5,160</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,160</b>	<b>5,160</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,160</b>	<b>5,160</b>
LCII: Nabingoola				5,160	5,160
Item: 263204 Transfers to other govt. units					
<b>Nabingoola LCIII</b>		LGMSD (Former LGDP)	N/A	5,160	5,160

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: KASSANDA</i>		<b>64,609</b>	<b>48,457</b>
<b>Sector: Education</b>				<b>64,609</b>	<b>48,457</b>
<i>LG Function: Secondary Education</i>				<i>64,609</i>	<i>48,457</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>64,609</b>	<b>48,457</b>
LCII: Not Specified				64,609	48,457
Item: 263104 Transfers to other govt. units					
<b>ST. Thereza Kungu SS</b>		Conditional Grant to Secondary Education	N/A	64,609	48,457

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKUYA</b>		<i>LCIV: KASSANDA</i>		<b>403,653</b>	<b>305,638</b>
<b>Sector: Agriculture</b>				<b>78,236</b>	<b>70,906</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>78,236</i>	<i>70,906</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>78,236</b>	<b>70,906</b>
LCII: Not Specified				78,236	70,906
Item: 263204 Transfers to other govt. units					
<b>BUKUYA</b>		Conditional Grant for NAADS	N/A	78,236	70,906
<b>Sector: Education</b>				<b>98,194</b>	<b>99,674</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>44,225</i>	<i>44,309</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,225</b>	<b>44,309</b>
LCII: Not Specified				13,047	13,043
Item: 263104 Transfers to other govt. units					
<b>Kizibawo</b>	Kitokolo	Conditional Grant to Primary Education	N/A	3,423	3,422
<b>Mweya Sengendo</b>		Conditional Grant to Primary Education	N/A	3,243	3,242
<b>Narozaali</b>		Conditional Grant to Primary Education	N/A	3,252	3,251
<b>Seeta</b>		Conditional Grant to Primary Education	N/A	3,130	3,129
LCII: Bukuya				15,866	16,374
Item: 263104 Transfers to other govt. units					
<b>Kalaata</b>	Katungulu	Conditional Grant to Primary Education	N/A	3,243	3,242
<b>Bukuya C/U</b>	Bukuya	Conditional Grant to Primary Education	N/A	3,454	3,453
<b>Bukuya Islamic</b>		Conditional Grant to Primary Education	N/A	2,941	3,453
<b>Kkungu</b>	Katungulu	Conditional Grant to Primary Education	N/A	3,526	3,525
<b>Katungulu DAS</b>	Kamondo	Conditional Grant to Primary Education	N/A	2,702	2,701
LCII: Kabosi				2,441	2,026
Item: 263104 Transfers to other govt. units					
<b>Kabosi Chosen Church</b>	Kabosi	Conditional Grant to Primary Education	N/A	2,441	2,026
LCII: Kizibawo				5,179	5,177
Item: 263104 Transfers to other govt. units					



**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKUYA</b>		<i>LCIV: KASSANDA</i>		<b>403,653</b>	<b>305,638</b>
<b>Kijukira</b>	Kijukira	Conditional Grant to Primary Education	N/A	2,927	2,926
<b>Kitokolo</b>	Kitokolo	Conditional Grant to Primary Education	N/A	2,252	2,251
LCII: Ncwamazzi Item: 263104 Transfers to other govt. units				7,693	7,690
<b>Kabuyimba</b>	Kabuyimba	Conditional Grant to Primary Education	N/A	4,315	4,313
<b>Kagaba Parents</b>	Kagaba	Conditional Grant to Primary Education	N/A	3,378	3,377
<b>LG Function: Secondary Education</b>				<b>53,968</b>	<b>55,365</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>53,968</b>	<b>55,365</b>
LCII: Bukuya Item: 263104 Transfers to other govt. units				53,968	55,365
<b>Bukuya SS</b>		Conditional Grant to Secondary Education	N/A	53,968	55,365
<b>Sector: Health</b>				<b>13,064</b>	<b>9,796</b>
<b>LG Function: Primary Healthcare</b>				<b>13,064</b>	<b>9,796</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,000</b>	<b>6,750</b>
LCII: Kizibawo Item: 263101 LG Conditional grants				9,000	6,750
<b>Kitokolo HC II</b>		Conditional Grant to NGO Hospitals	N/A	9,000	6,750
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,064</b>	<b>3,046</b>
LCII: Bukuya Town Board Item: 263101 LG Conditional grants				4,064	3,046
<b>Bukuya HC III</b>		Conditional Grant to PHC - development	N/A	4,064	3,046
<b>Sector: Water and Environment</b>				<b>209,000</b>	<b>122,943</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>209,000</b>	<b>122,943</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>4,000</b>	<b>1,320</b>
LCII: Namiryango Item: 231001 Non Residential buildings (Depreciation)				4,000	1,320
<b>construction of 1 shallow well in Bukuya</b>		Conditional transfer for Rural Water	Works Underway	4,000	1,320
			(casting done)		
<b>Output: Construction of piped water supply system</b>				<b>205,000</b>	<b>121,623</b>
LCII: Bukuya Town Board Item: 231001 Non Residential buildings (Depreciation)				205,000	121,623

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKUYA</b>		<i>LCIV: KASSANDA</i>		<b>403,653</b>	<b>305,638</b>
<b>Construction of Phase 3 of Bukuya piped water system</b>	Bukuya Town board	Conditional transfer for Rural Water	Works Underway	155,000	71,623
			(Demarcations done)		
<b>Unpaid works for construction of Bukuya PWS Phase 2</b>	Bukuya town board	Conditional transfer for Rural Water	Completed	50,000	50,000
<b>Sector: Social Development</b>				<b>5,160</b>	<b>2,320</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,160</b>	<b>2,320</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,160</b>	<b>2,320</b>
LCII: Bukuya Town Board				5,160	2,320
Item: 263204 Transfers to other govt. units					
<b>Bukuya LCIII</b>		LGMSD (Former LGDP)	N/A	5,160	2,320

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KALWANA</b>		<i>LCIV: KASSANDA</i>		<b>362,023</b>	<b>285,502</b>
<b>Sector: Agriculture</b>				<b>72,656</b>	<b>65,247</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>72,656</i>	<i>65,247</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,656</b>	<b>65,247</b>
LCII: Not Specified				72,656	65,247
Item: 263204 Transfers to other govt. units					
<b>KALWANA</b>		Conditional Grant for NAADS	N/A	72,656	65,247
<b>Sector: Education</b>				<b>262,850</b>	<b>214,915</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>114,597</i>	<i>62,826</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>54,681</b>	<b>24,716</b>
LCII: Bweyongedde				831	11,943
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of 2 classroom block at Namabaale UMEA P/S P/S</b>	Bira	Conditional Grant to SFG	Completed	831	11,943
			(Rentation not paid)		
LCII: Kikandwa				14,855	12,774
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of classrooms at Namabale UMEA P/S</b>	Kalyabulo	LGMSD (Former LGDP)	Completed	14,855	12,774
			(Rentation not paid)		
LCII: Manyirikiti				38,995	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Mayirikiti P/S</b>	Bulinimula	Conditional Grant to SFG	Works Underway	38,995	0
			(Window level not pai)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>22,523</b>	<b>0</b>
LCII: Bweyongedde				22,523	0
Item: 231002 Residential buildings (Depreciation)					
<b>Staff house Kyabakulungo P/S</b>		Conditional Grant to SFG	Not Started	22,523	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,393</b>	<b>38,110</b>
LCII: Not Specified				17,883	17,877
Item: 263104 Transfers to other govt. units					
<b>Ttuba</b>		Conditional Grant to Primary Education	N/A	2,026	2,026
<b>Mayirikiti</b>		Conditional Grant to Primary Education	N/A	2,981	2,980

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KALWANA</b>		<i>LCIV: KASSANDA</i>		<b>362,023</b>	<b>285,502</b>
<b>Lwenzo</b>		Conditional Grant to Primary Education	N/A	2,391	2,390
<b>Nakatete</b>		Conditional Grant to Primary Education	N/A	2,981	2,980
<b>Lwangiri</b>		Conditional Grant to Primary Education	N/A	5,027	5,025
<b>Kyetume</b>		Conditional Grant to Primary Education	N/A	2,477	2,476
LCII: Bweyongedde Item: 263104 Transfers to other govt. units				5,099	5,097
<b>Bweyongedde</b>	Bweyongedde	Conditional Grant to Primary Education	N/A	5,099	5,097
LCII: Ddalamba Item: 263104 Transfers to other govt. units				3,198	3,196
<b>Dalamba</b>	Ddalamba	Conditional Grant to Primary Education	N/A	3,198	3,196
LCII: Kikandwa Item: 263104 Transfers to other govt. units				11,213	11,939
<b>Kyabakulungo</b>	Kyabakulungo	Conditional Grant to Primary Education	N/A	2,797	3,525
<b>Kiteredde</b>	Kiteredde	Conditional Grant to Primary Education	N/A	2,477	2,476
<b>Kalwana C/U</b>	Kawogo	Conditional Grant to Primary Education	N/A	2,959	2,958
<b>Kikandwa UMEA</b>	Kikandwa	Conditional Grant to Primary Education	N/A	2,981	2,980
<b>LG Function: Secondary Education</b>				<b>148,254</b>	<b>152,089</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>148,254</b>	<b>152,089</b>
LCII: Not Specified Item: 263104 Transfers to other govt. units				95,562	98,034
<b>St Charles Lwanga Lwangiri SS</b>		Conditional Grant to Secondary Education	N/A	46,058	47,249
<b>Kalwana SS</b>		Conditional Grant to Secondary Education	N/A	49,504	50,785
LCII: Not Specified Item: 263104 Transfers to other govt. units				52,691	54,054
<b>Forest High School Kikandwa</b>		Conditional Grant to Secondary Salaries	N/A	52,691	54,054

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KALWANA</b>		<i>LCIV: KASSANDA</i>		<b>362,023</b>	<b>285,502</b>
<b>Sector: Health</b>				<b>6,097</b>	<b>2,700</b>
<i>LG Function: Primary Healthcare</i>				<b>6,097</b>	<b>2,700</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,097</b>	<b>2,700</b>
LCII: Bweyongedde				2,032	900
Item: 263101 LG Conditional grants					
<b>Bweyongedde HC II</b>		Conditional Grant to PHC - development	N/A	2,032	900
LCII: Kassaazi				2,032	900
Item: 263101 LG Conditional grants					
<b>Kabulubutu HC II</b>		Conditional Grant to PHC - development	N/A	2,032	900
LCII: Kikandwa				2,032	900
Item: 263101 LG Conditional grants					
<b>Kikandwa HC II</b>		Conditional Grant to PHC - development	N/A	2,032	900
<b>Sector: Water and Environment</b>				<b>10,100</b>	<b>2,640</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>10,100</b>	<b>2,640</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>7,600</b>	<b>2,640</b>
LCII: Manyirikiti				3,800	1,320
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 1 shallow wells in Kalwana</b>		Conditional transfer for Rural Water	Works Underway  (casting done)	3,800	1,320
LCII: Nakateete				3,800	1,320
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 1 shallow wells in Kiyuni</b>		Conditional transfer for Rural Water	Works Underway  (casting done)	3,800	1,320
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,500</b>	<b>0</b>
LCII: Ddalamba				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 1 borehole</b>		Conditional transfer for Rural Water	Not Started	2,500	0
<b>Sector: Social Development</b>				<b>10,320</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>10,320</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,320</b>	<b>0</b>
LCII: Not Specified				10,320	0
Item: 263204 Transfers to other govt. units					
<b>Kalwana LCIII</b>		LGMSD (Former LGDP)	N/A	10,320	0

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASSANDA</b>		<i>LCIV: KASSANDA</i>		<b>353,545</b>	<b>341,340</b>
<b>Sector: Agriculture</b>				<b>125,486</b>	<b>121,833</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>125,486</i>	<i>121,833</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>125,486</b>	<b>121,833</b>
LCII: Not Specified				125,486	121,833
Item: 263204 Transfers to other govt. units					
<b>KASSANDA</b>		Conditional Grant for NAADS	N/A	125,486	121,833
<b>Sector: Education</b>				<b>146,905</b>	<b>148,971</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>66,188</i>	<i>59,640</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>12,116</b>	<b>0</b>
LCII: Namiringa				12,116	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Debt to Crest Tank - mobilet latrine</b>		Conditional Grant to SFG	Not Started	12,116	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>2,633</b>	<b>3,278</b>
LCII: Binikira				2,633	3,278
Item: 231002 Residential buildings (Depreciation)					
<b>Staff house at Bbinikira P/S</b>		Conditional Grant to SFG	Completed	2,633	3,278
			(Rentation paid)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,440</b>	<b>56,362</b>
LCII: Not Specified				25,882	26,491
Item: 263104 Transfers to other govt. units					
<b>Ntuuma</b>		Conditional Grant to Primary Education	N/A	3,049	3,048
<b>Makonzi C/U</b>		Conditional Grant to Primary Education	N/A	2,396	2,395
<b>Namaswanta</b>		Conditional Grant to Primary Education	N/A	2,810	2,809
<b>Mirembe Maria</b>		Conditional Grant to Primary Education	N/A	5,189	5,187
<b>Mirembe C/U</b>		Conditional Grant to Primary Education	N/A	3,153	3,151
<b>Namabaale UMEA</b>		Conditional Grant to Primary Education	N/A	3,198	3,196
<b>Matama</b>		Conditional Grant to Primary Education	N/A	3,040	3,656

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASSANDA</b>		<i>LCIV: KASSANDA</i>		<b>353,545</b>	<b>341,340</b>
<b>Namiringa</b>		Conditional Grant to Primary Education	N/A	3,049	3,048
LCII: Binikira Item: 263104 Transfers to other govt. units				3,342	3,341
<b>Binikira</b>	Binikira	Conditional Grant to Primary Education	N/A	3,342	3,341
LCII: Kamuli Item: 263104 Transfers to other govt. units				3,319	6,461
<b>Kwatampola</b>	Kyamboga	Conditional Grant to Primary Education	N/A	383	3,525
<b>Kamuli C/U</b>	Kamuli	Conditional Grant to Primary Education	N/A	2,936	2,935
LCII: Kitongo Item: 263104 Transfers to other govt. units				6,647	6,645
<b>Kassanda Bdg</b>		Conditional Grant to Primary Education	N/A	3,657	3,656
<b>Kakindu R/C Kassaanda</b>	Kakindu	Conditional Grant to Primary Education	N/A	2,990	2,989
LCII: Lwantale Item: 263104 Transfers to other govt. units				3,004	3,003
<b>Kasekere</b>	Kasekere	Conditional Grant to Primary Education	N/A	3,004	3,003
LCII: Maggwa Item: 263104 Transfers to other govt. units				3,963	3,962
<b>Buswa</b>	Buswa	Conditional Grant to Primary Education	N/A	3,963	3,962
LCII: Nabugondo Item: 263104 Transfers to other govt. units				2,040	3,525
<b>Kukanga</b>	Kyababeezi	Conditional Grant to Primary Education	N/A	2,040	3,525
LCII: Namabaale Item: 263104 Transfers to other govt. units				3,243	2,935
<b>Kamuli R/C</b>	Kamuli	Conditional Grant to Primary Education	N/A	3,243	2,935
<b>LG Function: Secondary Education</b>				<b>80,717</b>	<b>89,330</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>80,717</b>	<b>89,330</b>
LCII: Not Specified Item: 263104 Transfers to other govt. units				80,717	89,330
<b>Kassanda SS</b>		Conditional Grant to Secondary Education	N/A	45,899	53,611

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASSANDA</b>		<i>LCIV: KASSANDA</i>		<b>353,545</b>	<b>341,340</b>
St Matia Mulumba SS		Conditional Grant to Secondary Education	N/A	34,818	35,719
<b>Sector: Health</b>				<b>36,193</b>	<b>22,897</b>
<b>LG Function: Primary Healthcare</b>				<b>36,193</b>	<b>22,897</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,000</b>	<b>11,250</b>
LCII: Kitongo				15,000	11,250
Item: 263101 LG Conditional grants					
<b>Makonzi HC II</b>		Conditional Grant to NGO Hospitals	N/A	3,000	2,250
<b>St. Gabriel Mirembe Maria</b>		Conditional Grant to NGO Hospitals	N/A	12,000	9,000
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,193</b>	<b>11,647</b>
LCII: Kassanda Town Board				17,129	9,847
Item: 263101 LG Conditional grants					
<b>Kassanda HC IV</b>		Conditional Grant to PHC - development	N/A	17,129	9,847
LCII: Nabugondo				2,032	900
Item: 263101 LG Conditional grants					
<b>Nabugondo HC II</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	2,032	900
LCII: Namabaale				2,032	900
Item: 263101 LG Conditional grants					
<b>Namabaale HC II</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	2,032	900
<b>Sector: Water and Environment</b>				<b>39,800</b>	<b>37,320</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>39,800</b>	<b>37,320</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>3,800</b>	<b>1,320</b>
LCII: Kyoga				3,800	1,320
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 1 shallow wells in Kassanda</b>		Conditional transfer for Rural Water	Works Underway	3,800	1,320
				(casting done)	
<b>Output: Construction of dams</b>				<b>36,000</b>	<b>36,000</b>
LCII: Namabaale				36,000	36,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Unpaid works for valley tank constructed in FY 2012/2013</b>		Conditional transfer for Rural Water	Completed	36,000	36,000
<b>Sector: Social Development</b>				<b>5,160</b>	<b>10,320</b>



**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASSANDA</b>		<i>LCIV: KASSANDA</i>		<b>353,545</b>	<b>341,340</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,160</i>	<i>10,320</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,160</b>	<b>10,320</b>
LCII: Kassanda Town Board				5,160	10,320
Item: 263204 Transfers to other govt. units					
<b>Kassanda LCIII</b>		LGMSD (Former LGDP)	N/A	5,160	10,320

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIGANDA</b>		<i>LCIV: KASSANDA</i>		<b>744,397</b>	<b>775,331</b>
<b>Sector: Agriculture</b>				<b>99,236</b>	<b>144,468</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>99,236</i>	<i>144,468</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>99,236</b>	<b>144,468</b>
LCII: Not Specified				99,236	144,468
Item: 263204 Transfers to other govt. units					
<b>KIGANDA</b>		Conditional Grant for NAADS	N/A	99,236	144,468
<b>Sector: Education</b>				<b>532,760</b>	<b>559,832</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>81,584</i>	<i>94,656</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>41,584</b>	<b>56,156</b>
LCII: Bweyongedde				10,191	7,307
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of classroom block at Kyakasa &amp; Nakayima P/S</b>	Nakayima	Conditional Grant to SFG	Completed	10,191	7,307
LCII: Kalamba				14,855	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of two classroom block at Kiganda R/C P/S</b>		LGMSD (Former LGDP)	Not Started	14,855	0
LCII: Kinoni				0	29,212
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of two classroom block at Yaala P/S</b>		Conditional Grant to SFG	Completed	0	29,212
LCII: Kyojromanyi				16,537	19,637
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of classroom block at Kiryanongo P/S</b>	Kyakasa	Conditional Grant to SFG	Not Started	1,682	0
<b>Completion of 2 classroom blocks at Kiryanongo P/S</b>		LGMSD (Former LGDP)	(double planed) Completed	14,855	19,637
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,000</b>	<b>38,501</b>
LCII: Not Specified				17,262	17,256
Item: 263104 Transfers to other govt. units					
<b>Yala</b>		Conditional Grant to Primary Education	N/A	3,076	3,075
<b>Lwenyange</b>		Conditional Grant to Primary Education	N/A	3,207	3,205

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIGANDA</b>		<i>LCIV: KASSANDA</i>		<b>744,397</b>	<b>775,331</b>
<b>Kiyanongo</b>		Conditional Grant to Primary Education	N/A	3,175	3,174
<b>Nsozinga Kiganda</b>		Conditional Grant to Primary Education	N/A	1,274	1,273
<b>Nsozinga</b>		Conditional Grant to Primary Education	N/A	4,017	4,016
<b>Ndeeba</b>		Conditional Grant to Primary Education	N/A	2,513	2,512
LCII: Kalagi Item: 263104 Transfers to other govt. units				2,788	2,091
<b>Kalagi</b>	Kalagi	Conditional Grant to Primary Education	N/A	2,788	2,091
LCII: Kamusenene Item: 263104 Transfers to other govt. units				3,166	2,375
<b>Kamusenene Comm.</b>		Conditional Grant to Primary Education	N/A	3,166	2,375
LCII: Kawungeera Item: 263104 Transfers to other govt. units				10,134	10,131
<b>Kiganda R/C</b>	Kyamusota	Conditional Grant to Primary Education	N/A	6,085	6,083
<b>Kawungeera</b>	Kawungeera	Conditional Grant to Primary Education	N/A	4,049	4,048
LCII: Kinoni Item: 263104 Transfers to other govt. units				2,941	2,940
<b>Kinoni</b>	Kinoni	Conditional Grant to Primary Education	N/A	2,941	2,940
LCII: Kyojjomanyi Item: 263104 Transfers to other govt. units				3,405	3,404
<b>Kijjomanyi</b>	Kyojjomanyi	Conditional Grant to Primary Education	N/A	3,405	3,404
LCII: Nsozinga Item: 263104 Transfers to other govt. units				305	305
<b>Kalagala Islamic Kiganda</b>		Conditional Grant to Primary Education	N/A	305	305
<b>LG Function: Secondary Education</b>				<b>451,176</b>	<b>465,176</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>50,000</b>	<b>50,000</b>
LCII: Kawungeera Item: 231001 Non Residential buildings (Depreciation)				50,000	50,000

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIGANDA</b>		<i>LCIV: KASSANDA</i>		<b>744,397</b>	<b>775,331</b>
<b>Completion of a hall in Kiganda St. Mugaga S.S - Kiganda</b>	Kidongo LCI	Construction of Secondary Schools	Completed	50,000	50,000
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>401,176</b>	<b>415,176</b>
LCII: Kasambya				141,570	145,232
Item: 263104 Transfers to other govt. units					
<b>High way Secondary school Kiganda</b>		Conditional Grant to Secondary Education	N/A	141,570	145,232
LCII: Kawungeera				199,846	219,161
Item: 263104 Transfers to other govt. units					
<b>St Mugaga SS Kiganda</b>		Conditional Grant to Secondary Education	N/A	50,820	66,280
<b>Kiganda High SS</b>		Conditional Grant to Secondary Education	N/A	149,026	152,881
LCII: Not Specified				59,760	50,782
Item: 263104 Transfers to other govt. units					
<b>Kalamba Hill</b>		Conditional Grant to Secondary Education	N/A	59,760	50,782
<b>Sector: Health</b>				<b>34,786</b>	<b>25,431</b>
<b>LG Function: Primary Healthcare</b>				<b>34,786</b>	<b>25,431</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,000</b>	<b>9,000</b>
LCII: Kawungeera				12,000	9,000
Item: 263101 LG Conditional grants					
<b>St. Matia Mulumba HC III</b>		Conditional Grant to NGO Hospitals	N/A	12,000	9,000
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>22,786</b>	<b>16,431</b>
LCII: Kamusenene				4,064	2,390
Item: 263101 LG Conditional grants					
<b>Musozi HC III</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	4,064	2,390
LCII: Kawungeera				17,129	12,847
Item: 263101 LG Conditional grants					
<b>Kiganda HC IV</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	17,129	12,847
LCII: Kinoni				1,593	1,195
Item: 263101 LG Conditional grants					
<b>Kiryamongo HC II</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	1,593	1,195

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIGANDA</b>		<i>LCIV: KASSANDA</i>		<b>744,397</b>	<b>775,331</b>
<b>Sector: Water and Environment</b>				<b>67,295</b>	<b>36,280</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>67,295</i>	<i>36,280</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,795</b>	<b>19,795</b>
LCII: Kalamba				19,795	19,795
Item: 231001 Non Residential buildings (Depreciation)					
<b>Unpaid works for borehole drilled in FY 2012/2013</b>		Conditional transfer for Rural Water	Completed	19,795	19,795
LCII: Kinoni				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 1 borehole</b>		Conditional transfer for Rural Water	Not Started	2,500	0
LCII: Kisigula				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 1 borehole</b>		Conditional transfer for Rural Water	Not Started	2,500	0
<b>Output: Construction of dams</b>				<b>42,500</b>	<b>16,485</b>
LCII: Kinoni				38,000	11,985
Item: 231001 Non Residential buildings (Depreciation)					
<b>8</b>		Conditional transfer for Rural Water	Works Underway (70% complete)	38,000	11,985
LCII: Kyojjomanyi				4,500	4,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Unpaid works for valley tank constructed in FY 2012/2013</b>		Conditional transfer for Rural Water	Completed	4,500	4,500
<b>Sector: Social Development</b>				<b>10,320</b>	<b>9,320</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,320</i>	<i>9,320</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,320</b>	<b>9,320</b>
LCII: Kawungeera				10,320	9,320
Item: 263204 Transfers to other govt. units					
<b>Kigand LCIII</b>		LGMSD (Former LGDP)	N/A	10,320	9,320

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KITUMBI</b>		<i>LCIV: KASSANDA</i>		<b>294,612</b>	<b>209,874</b>
<b>Sector: Agriculture</b>				<b>130,406</b>	<b>127,492</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>130,406</i>	<i>127,492</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>130,406</b>	<b>127,492</b>
LCII: Not Specified				130,406	127,492
Item: 263204 Transfers to other govt. units					
<b>KITUMBI</b>		Conditional Grant for NAADS	N/A	130,406	127,492
<b>Sector: Education</b>				<b>144,950</b>	<b>66,423</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>144,950</i>	<i>66,423</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>1,816</b>	<b>17,990</b>
LCII: Kijuna				1,816	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classroom block at Kiryamenvu P/S</b>		LGMSD (Former LGDP)	Not Started	1,816	0
LCII: Not Specified				0	17,990
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a Two classroom block at Kyakiddu P/S</b>		Conditional Grant to SFG	Completed	0	17,990
<b>Output: Teacher house construction and rehabilitation</b>				<b>98,026</b>	<b>5,646</b>
LCII: Busereganyu				6,635	0
Item: 231002 Residential buildings (Depreciation)					
<b>Staff house at Buseregenyu P/s</b>		Conditional Grant to SFG	Not Started	6,635	0
LCII: Kiryajjobyo				31,233	5,646
Item: 231002 Residential buildings (Depreciation)					
<b>Staff house at Kalyabulo P/S</b>		Conditional Grant to SFG	Works Underway	31,233	5,646
LCII: Mbirizi				60,158	0
Item: 231002 Residential buildings (Depreciation)					
<b>Staff house at Omega</b>		Conditional Grant to SFG	Not Started	60,158	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,108</b>	<b>42,786</b>
LCII: Not Specified				12,741	12,736
Item: 263104 Transfers to other govt. units					
<b>Nazareth</b>		Conditional Grant to Primary Education	N/A	3,211	3,210
<b>Lwebituuti</b>		Conditional Grant to Primary Education	N/A	3,112	3,111

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KITUMBI</b>		<i>LCIV: KASSANDA</i>		<b>294,612</b>	<b>209,874</b>
<b>Omega</b>		Conditional Grant to Primary Education	N/A	3,797	3,795
<b>Kyato</b>		Conditional Grant to Primary Education	N/A	2,621	2,620
LCII: Bulinimula Item: 263104 Transfers to other govt. units				2,720	2,964
<b>Bulinimula</b>	Bulinimula	Conditional Grant to Primary Education	N/A	2,720	2,964
LCII: Busereganyu Item: 263104 Transfers to other govt. units				3,261	3,260
<b>Buseregenyu Neutral</b>	Busereganyu	Conditional Grant to Primary Education	N/A	3,261	3,260
LCII: Kijuna Item: 263104 Transfers to other govt. units				7,102	6,184
<b>Kamusenene C/U</b>	Kamusenene	Conditional Grant to Primary Education	N/A	3,671	2,753
<b>Kalagala C/U</b>	Kalagala	Conditional Grant to Primary Education	N/A	3,432	3,431
LCII: Kiryajjobyo Item: 263104 Transfers to other govt. units				2,625	2,625
<b>Kamwalo</b>	Kamwalo	Conditional Grant to Primary Education	N/A	2,625	2,625
LCII: Kiziika Item: 263104 Transfers to other govt. units				3,864	2,228
<b>Kiziika/Katuugo</b>	Kiziika	Conditional Grant to Primary Education	N/A	3,864	2,228
LCII: Mbirizi Item: 263104 Transfers to other govt. units				6,102	6,100
<b>Kiryamenvu</b>	Kiryamenvu	Conditional Grant to Primary Education	N/A	2,972	2,971
<b>Kiguude</b>	Kiguude	Conditional Grant to Primary Education	N/A	3,130	3,129
LCII: Mundadde Item: 263104 Transfers to other govt. units				6,692	6,690
<b>Kalyabulo Kitumbi</b>	Kalyabulo	Conditional Grant to Primary Education	N/A	3,603	3,602
<b>Kakondwe</b>	Kakondwe	Conditional Grant to Primary Education	N/A	3,089	3,088
<b>Sector: Health</b>				<b>6,097</b>	<b>3,000</b>
<b>LG Function: Primary Healthcare</b>				<b>6,097</b>	<b>3,000</b>

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KITUMBI</b>		<i>LCIV: KASSANDA</i>		<b>294,612</b>	<b>209,874</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,097</b>	<b>3,000</b>
LCII: Busereganyu				2,032	900
Item: 263101 LG Conditional grants					
<b>Busereganyu HC II</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	2,032	900
LCII: Kijjuna				0	600
Item: 263101 LG Conditional grants					
<b>Kyakiddu HC II</b>		Conditional Grant to PHC- Non wage	N/A	0	600
LCII: Mbirizi				2,032	900
Item: 263101 LG Conditional grants					
<b>Kyakiddu HC II</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	2,032	900
LCII: Mundadde				2,032	600
Item: 263101 LG Conditional grants					
<b>Mundadde HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,032	600
<b>Sector: Water and Environment</b>				<b>8,000</b>	<b>2,640</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>8,000</b>	<b>2,640</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>8,000</b>	<b>2,640</b>
LCII: Bulinimula				4,000	1,320
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 1 shallow wells in Kitumbi</b>		Conditional transfer for Rural Water	Works Underway  (casting done)	4,000	1,320
LCII: Kamusenene				4,000	1,320
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 1 shallow wells in Kitumbi</b>		Conditional transfer for Rural Water	Works Underway  (casting done)	4,000	1,320
<b>Sector: Social Development</b>				<b>5,160</b>	<b>10,320</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,160</b>	<b>10,320</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,160</b>	<b>10,320</b>
LCII: Not Specified				5,160	10,320
Item: 263204 Transfers to other govt. units					
<b>Kitumbi LCIII</b>		LGMSD (Former LGDP)	N/A	5,160	10,320



**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MAKOKOTO</b>		<i>LCIV: KASSANDA</i>		<b>219,683</b>	<b>143,212</b>
<b>Sector: Agriculture</b>				<b>83,486</b>	<b>88,570</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,486</i>	<i>88,570</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,486</b>	<b>88,570</b>
LCII: Not Specified				83,486	88,570
Item: 263204 Transfers to other govt. units					
<b>MAKOKOTO</b>		Conditional Grant for NAADS	N/A	83,486	88,570
<b>Sector: Education</b>				<b>96,434</b>	<b>39,881</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>96,434</i>	<i>39,881</i>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>79,062</b>	<b>24,796</b>
LCII: Bbira				45,500	0
Item: 231002 Residential buildings (Depreciation)					
<b>Staff house at Bbira P/S</b>		Conditional Grant to SFG	Not Started	45,500	0
LCII: Makokoto				33,562	24,796
Item: 231002 Residential buildings (Depreciation)					
<b>Staff house MakokotoiP/S</b>		Conditional Grant to SFG	Completed	33,562	24,796
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,371</b>	<b>15,085</b>
LCII: Not Specified				5,296	5,294
Item: 263104 Transfers to other govt. units					
<b>Makokoto</b>		Conditional Grant to Primary Education	N/A	2,504	2,503
<b>Mabuubi</b>		Conditional Grant to Primary Education	N/A	2,792	2,791
LCII: Bbira				9,135	6,851
Item: 263104 Transfers to other govt. units					
<b>Bbira</b>	Kawasa	Conditional Grant to Primary Education	N/A	9,135	6,851
LCII: Makokoto				2,941	2,940
Item: 263104 Transfers to other govt. units					
<b>Kanoga</b>	Kanoga	Conditional Grant to Primary Education	N/A	2,941	2,940
<b>Sector: Health</b>				<b>21,943</b>	<b>1,800</b>
<i>LG Function: Primary Healthcare</i>				<i>21,943</i>	<i>1,800</i>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>17,879</b>	<b>0</b>
LCII: Makokoto				17,879	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MAKOKOTO</b>		<i>LCIV: KASSANDA</i>		<b>219,683</b>	<b>143,212</b>
<b>Renovation of Maternity ward at Mundadde</b>		Conditional Grant to PHC - development	Being Procured	17,879	0
			(Award letter given)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,064</b>	<b>1,800</b>
LCII: Bbira				2,032	900
Item: 263101 LG Conditional grants					
<b>Bbira HC II</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	2,032	900
LCII: Makokoto				2,032	900
Item: 263101 LG Conditional grants					
<b>Makokoto HC II</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	2,032	900
<b>Sector: Water and Environment</b>				<b>7,500</b>	<b>2,640</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,500</b>	<b>2,640</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>7,500</b>	<b>2,640</b>
LCII: Bulyambidde				3,500	1,320
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 1 shallow wells in Makokoto</b>		Conditional transfer for Rural Water	Works Underway	3,500	1,320
			(casting done)		
LCII: Kawasa				4,000	1,320
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 1 shallow wells in Kibalinga</b>		Conditional transfer for Rural Water	Works Underway	4,000	1,320
			(casting done)		
<b>Sector: Social Development</b>				<b>10,320</b>	<b>10,320</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,320</b>	<b>10,320</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,320</b>	<b>10,320</b>
LCII: Not Specified				10,320	10,320
Item: 263204 Transfers to other govt. units					
<b>Makokoto LCIII</b>		LGMSD (Former LGDP)	N/A	10,320	10,320

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MANYOGASEKA</b>		<i>LCIV: KASSANDA</i>		<b>225,553</b>	<b>166,316</b>
<b>Sector: Agriculture</b>				<b>121,113</b>	<b>104,172</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>72,656</i>	<i>87,881</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,656</b>	<b>87,881</b>
LCII: Not Specified				72,656	87,881
Item: 263204 Transfers to other govt. units					
<b>MANYOGASEKA</b>		Conditional Grant for NAADS	N/A	72,656	87,881
<i>LG Function: District Commercial Services</i>				<b>48,457</b>	<b>16,291</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>48,457</b>	<b>16,291</b>
LCII: Manyogaseka				48,457	16,291
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kyayi landing site</b>		Other Transfers from Central Government	Completed	48,457	16,291
<b>Sector: Education</b>				<b>24,687</b>	<b>27,803</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>24,687</i>	<i>27,803</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>14,855</b>	<b>17,975</b>
LCII: Lutuunku				14,855	17,975
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classroom block at Manyogaseka P/S</b>		LGMSD (Former LGDP)	Completed	14,855	17,975
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,831</b>	<b>9,828</b>
LCII: Not Specified				9,831	9,828
Item: 263104 Transfers to other govt. units					
<b>Musozi</b>		Conditional Grant to Primary Education	N/A	2,918	2,917
<b>Manyogaseka</b>		Conditional Grant to Primary Education	N/A	3,657	3,656
<b>Luntuku</b>		Conditional Grant to Primary Education	N/A	3,256	3,255
<b>Sector: Health</b>				<b>36,593</b>	<b>17,196</b>
<i>LG Function: Primary Healthcare</i>				<i>36,593</i>	<i>17,196</i>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>35,000</b>	<b>16,001</b>
LCII: Manyogaseka				35,000	16,001
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Kyasansuwa HCII OPD</b>		Other Transfers from Central Government	Completed	35,000	16,001
			(Retation not paid)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,593</b>	<b>1,195</b>

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MANYOGASEKA</b>		<i>LCIV: KASSANDA</i>		<b>225,553</b>	<b>166,316</b>
LCII: Kyabayima				1,593	1,195
Item: 263101 LG Conditional grants					
<b>Kyasansuwa HC II</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	1,593	1,195
<b>Sector: Water and Environment</b>				<b>38,000</b>	<b>11,985</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>38,000</b>	<b>11,985</b>
<i>Capital Purchases</i>					
<b>Output: Construction of dams</b>				<b>38,000</b>	<b>11,985</b>
LCII: Lutuunku				38,000	11,985
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1 valley tank in Manyogaseka</b>		Conditional transfer for Rural Water	Works Underway	38,000	11,985
				(70% complete)	
<b>Sector: Social Development</b>				<b>5,160</b>	<b>5,160</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,160</b>	<b>5,160</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,160</b>	<b>5,160</b>
LCII: Manyogaseka				5,160	5,160
Item: 263204 Transfers to other govt. units					
<b>Manyogaseka LCIII</b>		LGMSD (Former LGDP)	N/A	5,160	5,160

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MYANZI</b>		<i>LCIV: KASSANDA</i>		<b>152,471</b>	<b>131,580</b>
<b>Sector: Agriculture</b>				<b>72,986</b>	<b>65,247</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>72,986</i>	<i>65,247</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,986</b>	<b>65,247</b>
LCII: Not Specified				72,986	65,247
Item: 263204 Transfers to other govt. units					
<b>MYANZI</b>		Not Specified	N/A	72,986	65,247
<b>Sector: Education</b>				<b>44,197</b>	<b>43,678</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>44,197</i>	<i>43,678</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,197</b>	<b>43,678</b>
LCII: Not Specified				20,211	20,601
Item: 263104 Transfers to other govt. units					
<b>Nkandwa SDA</b>		Conditional Grant to Primary Education	N/A	3,184	3,183
<b>Kyamuyinula</b>		Conditional Grant to Primary Education	N/A	2,634	2,634
<b>Mirembe R/C</b>		Conditional Grant to Primary Education	N/A	2,252	2,251
<b>Lubumba</b>		Conditional Grant to Primary Education	N/A	2,707	2,706
<b>Myanzi R/C</b>		Conditional Grant to Primary Education	N/A	2,846	3,242
<b>Mpanga Memm.</b>		Conditional Grant to Primary Education	N/A	3,153	3,151
<b>St Joseph Kyanamugera</b>		Conditional Grant to Primary Education	N/A	3,436	3,435
LCII: Gambwa				3,608	3,606
Item: 263104 Transfers to other govt. units					
<b>Kidukuulu</b>	Kidukuulu	Conditional Grant to Primary Education	N/A	3,608	3,606
LCII: Kampiri				8,133	8,273
Item: 263104 Transfers to other govt. units					
<b>Kibanyi</b>		Conditional Grant to Primary Education	N/A	1,950	2,787
<b>Kambojja</b>	Kambojja	Conditional Grant to Primary Education	N/A	3,400	3,399
<b>Kampiri</b>	Kampiri	Conditional Grant to Primary Education	N/A	2,783	2,087
LCII: Kasaana				4,180	3,135

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MYANZI</b>		<i>LCIV: KASSANDA</i>		<b>152,471</b>	<b>131,580</b>
Item: 263104 Transfers to other govt. units					
<b>Kasaana R/C</b>	Kasaana	Conditional Grant to Primary Education	N/A	4,180	3,135
LCII: Kigalama				8,066	8,063
Item: 263104 Transfers to other govt. units					
<b>Kigalama High</b>	Kigalama	Conditional Grant to Primary Education	N/A	2,936	2,935
<b>Kigalama C/U</b>	Kigalama	Conditional Grant to Primary Education	N/A	2,986	2,985
<b>Kanzlira UMEA</b>	Kanzlira	Conditional Grant to Primary Education	N/A	2,143	2,143
<b>Sector: Health</b>				<b>7,833</b>	<b>12,335</b>
<b>LG Function: Primary Healthcare</b>				<b>7,833</b>	<b>12,335</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>0</b>	<b>5,000</b>
LCII: Myanzi				0	5,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of General Ward Myanzi HC III</b>		Conditional Grant to PHC - development	Completed	0	5,000
					(Retation not paid)
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,053</b>	<b>3,750</b>
LCII: Kigalama				3,053	3,750
Item: 263101 LG Conditional grants					
<b>Kigalama HC II</b>		Conditional Grant to NGO Hospitals	N/A	3,053	3,750
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,780</b>	<b>3,585</b>
LCII: Kasaana				1,593	1,195
Item: 263101 LG Conditional grants					
<b>Kasaana HC II</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	1,593	1,195
LCII: Myanzi				3,187	2,390
Item: 263101 LG Conditional grants					
<b>Myanzi HC III</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	3,187	2,390
<b>Sector: Water and Environment</b>				<b>22,295</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,295</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,295</b>	<b>0</b>
LCII: Kigalama				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MYANZI</b>		<i>LCIV: KASSANDA</i>		<b>152,471</b>	<b>131,580</b>
<b>Rehabilitation of 1 borehole</b>		Conditional transfer for Rural Water	Not Started	2,500	0
LCII: Myanzi Item: 231001 Non Residential buildings (Depreciation)				19,795	0
<b>Unpaid works for borehole drilled in FY 2012/2013</b>		Conditional transfer for Rural Water	Completed	19,795	0
			(Debt not paid)		
<b>Sector: Social Development</b>				<b>5,160</b>	<b>10,320</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,160</b>	<b>10,320</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,160</b>	<b>10,320</b>
LCII: Myanzi Item: 263204 Transfers to other govt. units				5,160	10,320
<b>Myanzi LCIII</b>		LGMSD (Former LGDP)	N/A	5,160	10,320

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NALUTUNTU</b>		<i>LCIV: KASSANDA</i>		<b>293,390</b>	<b>338,932</b>
<b>Sector: Agriculture</b>				<b>72,656</b>	<b>69,184</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>72,656</i>	<i>69,184</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,656</b>	<b>69,184</b>
LCII: Not Specified				72,656	69,184
Item: 263204 Transfers to other govt. units					
<b>NALUTUNTU</b>		Conditional Grant for NAADS	N/A	72,656	69,184
<b>Sector: Education</b>				<b>148,215</b>	<b>146,813</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>32,839</i>	<i>28,452</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>14,855</b>	<b>11,943</b>
LCII: Kyakatebe				14,855	11,943
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classroom block at Kanziira UMEA P/S</b>		LGMSD (Former LGDP)	Completed	14,855	11,943
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,983</b>	<b>16,509</b>
LCII: Not Specified				6,305	5,785
Item: 263104 Transfers to other govt. units					
<b>Nakasozi UPCIU</b>		Conditional Grant to Primary Education	N/A	2,261	2,260
<b>Kyakatebe</b>		Conditional Grant to Primary Education	N/A	4,044	3,525
LCII: Gambwa				3,806	2,854
Item: 263104 Transfers to other govt. units					
<b>Kitaregerwa</b>	Kitaregerwa	Conditional Grant to Primary Education	N/A	3,806	2,854
LCII: Nalutuntu				7,873	7,870
Item: 263104 Transfers to other govt. units					
<b>Katuugo</b>	Nalutuntu	Conditional Grant to Primary Education	N/A	4,049	4,048
<b>Kakindu C/U</b>	Kakindu	Conditional Grant to Primary Education	N/A	3,824	3,822
<b>LG Function: Secondary Education</b>				<b>115,376</b>	<b>118,361</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>115,376</b>	<b>118,361</b>
LCII: Not Specified				65,875	67,579
Item: 263104 Transfers to other govt. units					
<b>Ssesa SS</b>		Conditional Grant to Secondary Education	N/A	65,875	67,579
LCII: Kyanamugera				49,502	50,782



**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NALUTUNTU</b>		<i>LCIV: KASSANDA</i>		<b>293,390</b>	<b>338,932</b>
Item: 263104 Transfers to other govt. units					
<b>Kakangube SS</b>		Conditional Grant to Secondary Education	N/A	49,502	50,782
<b>Sector: Health</b>				<b>16,393</b>	<b>10,298</b>
<b>LG Function: Primary Healthcare</b>				<b>16,393</b>	<b>10,298</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,800</b>	<b>9,600</b>
LCII: Kyanamugera				14,800	9,600
Item: 263101 LG Conditional grants					
<b>Kyanamugera HC II</b>		Conditional Grant to NGO Hospitals	N/A	7,400	5,550
<b>Kakungube HC II</b>		Conditional Grant to NGO Hospitals	N/A	7,400	4,050
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,593</b>	<b>698</b>
LCII: Kyakatebe				1,593	698
Item: 263101 LG Conditional grants					
<b>Kyakatebe HC11</b>		Conditional Grant to PHC- Non wage	N/A	1,593	698
<b>Sector: Water and Environment</b>				<b>50,966</b>	<b>102,316</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>50,966</b>	<b>102,316</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>11,966</b>	<b>11,966</b>
LCII: Kyanamugera				11,966	11,966
Item: 231001 Non Residential buildings (Depreciation)					
<b>Un paid works for 1 drainable latrine constructed in Nalutuntu in FY 2012/2013</b>	Kiyuni Town	Conditional transfer for Rural Water	Completed	11,966	11,966
<b>Output: Borehole drilling and rehabilitation</b>				<b>39,000</b>	<b>90,350</b>
LCII: Kyanamugera				36,500	90,350
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 1 borehole</b>		Conditional transfer for Rural Water	Not Started	2,500	0
<b>Unpaid works for boreholes rehabilitated in FY 2012/2013</b>		Conditional transfer for Rural Water	Completed	34,000	90,350
LCII: Nalutuntu				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 1 borehole</b>		Conditional transfer for Rural Water	Not Started	2,500	0
<b>Sector: Social Development</b>				<b>5,160</b>	<b>10,320</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,160</b>	<b>10,320</b>

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NALUTUNTU</b>		<i>LCIV: KASSANDA</i>		<b>293,390</b>	<b>338,932</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,160</b>	<b>10,320</b>
LCII: Nalutuntu				5,160	10,320
Item: 263204 Transfers to other govt. units					
<b>Nalutuntu LCIII</b>		LGMSD (Former LGDP)	N/A	5,160	10,320

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>759,833</b>	<b>480,739</b>
<b>Sector: Works and Transport</b>				<b>749,513</b>	<b>480,739</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>749,513</b>	<b>480,739</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>98,832</b>	<b>98,832</b>
LCII: Not Specified				98,832	98,832
Item: 263102 LG Unconditional grants					
<b>Makokoto</b>		Roads Rehabilitation Grant	N/A	4,597	4,597
<b>Nalutuntu</b>		Roads Rehabilitation Grant	N/A	6,440	6,440
<b>Myanzi</b>		Roads Rehabilitation Grant	N/A	10,545	10,545
<b>Manyogaseka</b>		Not Specified	N/A	3,453	3,453
<b>Kitumbi</b>		Roads Rehabilitation Grant	N/A	9,930	9,930
<b>Kigando</b>		Roads Rehabilitation Grant	N/A	9,069	9,069
<b>Kiganda</b>		Roads Rehabilitation Grant	N/A	6,528	6,528
<b>Kibalinga</b>		Roads Rehabilitation Grant	N/A	8,156	8,156
<b>Kassanda</b>		Roads Rehabilitation Grant	N/A	11,123	11,123
<b>Kasambya</b>		Roads Rehabilitation Grant	N/A	8,916	8,916
<b>Kalwana</b>		Roads Rehabilitation Grant	N/A	7,685	7,685
<b>Bukuya</b>		Roads Rehabilitation Grant	N/A	6,412	6,412
<b>Nabingola</b>		Roads Rehabilitation Grant	N/A	5,978	5,978
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>7,926</b>	<b>0</b>
LCII: Not Specified				7,926	0
Item: 263102 LG Unconditional grants					
<b>Mubende District Local Government</b>		Not Specified	N/A	7,926	0
<b>Output: District Roads Maintenance (URF)</b>				<b>642,755</b>	<b>381,907</b>
LCII: Not Specified				642,755	381,907

**Vote: 541** Mubende District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>759,833</b>	<b>480,739</b>
Item: 263102 LG Unconditional grants					
<b>Mubende District Local Government</b>		Not Specified	N/A	642,755	381,907
<b>Sector: Social Development</b>				<b>10,320</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,320</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,320</b>	<b>0</b>
LCII: Not Specified				10,320	0
Item: 263204 Transfers to other govt. units					
<b>Mubende TC</b>		LGMSD (Former LGDP)	N/A	10,320	0

**Vote: 541** Mubende District**2013/14 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
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

**Vote: 541** Mubende District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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