

Vote: 541 Mubende District

2013/14 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:541 Mubende District for FY 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: 15/10/2014

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

Vote: 541 Mubende District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,374,556	1,150,754	84%
2a. Discretionary Government Transfers	2,941,983	2,885,149	98%
2b. Conditional Government Transfers	21,068,460	20,832,993	99%
2c. Other Government Transfers	2,016,162	2,026,966	101%
3. Local Development Grant	845,108	845,108	100%
4. Donor Funding	1,502,083	759,594	51%
Total Revenues	29,748,353	28,500,563	96%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% <i>Budget Released</i>	% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	1,622,192	1,721,011	1,467,039	106%	90%	85%
2 Finance	724,724	653,643	579,885	90%	80%	89%
3 Statutory Bodies	1,027,204	1,016,865	951,345	99%	93%	94%
4 Production and Marketing	3,031,962	3,208,754	3,087,918	106%	102%	96%
5 Health	4,204,548	3,348,455	3,291,110	80%	78%	98%
6 Education	15,135,761	15,043,254	14,991,737	99%	99%	100%
7a Roads and Engineering	1,474,097	1,337,317	1,175,036	91%	80%	88%
7b Water	776,130	765,236	765,206	99%	99%	100%
8 Natural Resources	287,310	369,985	300,522	129%	105%	81%
9 Community Based Services	641,096	455,019	440,348	71%	69%	97%
10 Planning	731,090	405,283	399,783	55%	55%	99%
11 Internal Audit	92,237	87,151	82,412	94%	89%	95%
Grand Total	29,748,353	28,411,972	27,532,343	96%	93%	97%
Wage Rec't:	14,902,708	15,001,385	14,825,293	101%	99%	99%
Non Wage Rec't:	8,814,349	8,277,961	7,680,130	94%	87%	93%
Domestic Dev't	4,529,212	4,373,033	4,278,310	97%	94%	98%
Donor Dev't	1,502,083	759,594	748,610	51%	50%	99%

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 28,500,563 by the end of third quarter with a performance of 96%.

Other government transfers performed above the target at only 101%, with some line items like CAAIP, GAVI/UNEPI, Uganda AIDS Commission, MAAIF and Ministry of Trade and Industry did not remit any money and no communication to that effect. 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 98%, this was due reduction of Urban UCG Wage for town council.

Although the donor component looks performing at 51%, some donors did not remit any money as

Vote: 541 Mubende District

2013/14 Quarter 4

Summary: Overview of Revenues and Expenditures

planned while others performed above target. For example OVC (Save the Children) and Mildmay released less than expected.

Also locally raised revenue performed at 84% although some revenue sources still did not realized money as planed 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

Vote: 541 Mubende District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,374,556	1,150,754	84%
Court Filing Fees	6,823	2,085	31%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,900	2,509	43%
Miscellaneous	45,601	52,945	116%
Public Health Licences	105	0	0%
Inspection Fees	20,136	2,848	14%
Park Fees	310,299	272,855	88%
Other licences	3,630	6,575	181%
Other Fees and Charges	33,601	9,878	29%
Registration of Businesses	4,895	1,468	30%
Land Fees		6,374	
Refuse collection charges/Public convenience	2,100	200	10%
Market/Gate Charges	155,633	146,401	94%
Educational/Instruction related levies	21,247	13,610	64%
Local Service Tax	78,321	113,426	145%
Local Hotel Tax	17,752	5,581	31%
Liquor licences	913	838	92%
Fees from appeals	300	0	0%
Advertisements/Billboards	8,729	5,997	69%
Other Court Fees	2,205	1,570	71%
Tax Tribunal - Court Charges and Fees	12,100	0	0%
Rent & Rates from private entities	30,569	21,879	72%
Rent & rates-produced assets-from private entities	53,100	24,268	46%
Property related Duties/Fees	93,855	109,455	117%
Sale of (Produced) Government Properties/assets	2,300	3,137	136%
Sale of non-produced government Properties/assets	6,539	10,843	166%
Agency Fees	7,002	2,575	37%
Rent & Rates from other Gov't Units	1,800	0	0%
Business licences	186,625	130,797	70%
Animal & Crop Husbandry related levies	262,478	202,641	77%
2a. Discretionary Government Transfers	2,941,983	2,885,149	98%
District Unconditional Grant - Non Wage	1,178,181	1,178,181	100%
Transfer of District Unconditional Grant - Wage	1,470,038	1,525,988	104%
Urban Unconditional Grant - Non Wage	90,970	90,942	100%
Transfer of Urban Unconditional Grant - Wage	202,793	90,037	44%
2b. Conditional Government Transfers	21,068,460	20,832,993	99%
Conditional Transfers for Non Wage Technical Institutes	168,686	168,686	100%
Conditional Grant to SFG	552,869	552,868	100%
Conditional Grant to Urban Water	12,000	12,000	100%
Conditional Grant to Women Youth and Disability Grant	23,289	23,288	100%
Conditional transfer for Rural Water	674,530	674,530	100%
Conditional Transfers for Non Wage Community Polytechnics	68,157	68,154	100%
Construction of Secondary Schools	350,000	350,000	100%
Conditional transfers to School Inspection Grant	62,509	62,508	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	168,480	163,137	97%
Conditional transfers to Production and Marketing	180,370	180,368	100%

Vote: 541 Mubende District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to DSC Operational Costs	49,701	49,700	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	169,200	163,080	96%
Conditional transfers to Special Grant for PWDs	48,621	48,620	100%
NAADS (Districts) - Wage	354,885	354,885	100%
Conditional Grant for NAADS	1,730,096	1,730,096	100%
Conditional Grant to Agric. Ext Salaries	22,815	43,657	191%
Conditional Grant to Community Devt Assistants Non Wage	6,468	6,468	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	10,140	10,140	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional Grant to DSC Chairs' Salaries	23,400	22,200	95%
Conditional Grant to PAF monitoring	70,342	70,340	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant to Secondary Salaries	2,891,214	2,588,323	90%
Conditional Grant to NGO Hospitals	65,853	65,852	100%
Conditional Grant to Tertiary Salaries	148,577	196,985	133%
Conditional Grant to PHC - development	145,341	145,341	100%
Conditional Grant to PHC- Non wage	231,867	231,867	100%
Conditional Grant to PHC Salaries	2,393,871	2,165,692	90%
Conditional Grant to Primary Education	713,054	713,054	100%
Conditional Grant to Primary Salaries	7,611,207	7,850,238	103%
Conditional Grant to Secondary Education	2,015,266	2,015,265	100%
Conditional Grant to Functional Adult Lit	25,531	25,531	100%
2c. Other Government Transfers	2,016,162	2,026,966	101%
CAIP	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	880,409	100%
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	709,110	112%
LAVEMP11	80,000	168,522	211%
Global Fund	30,000	0	0%
3. Local Development Grant	845,108	845,108	100%
LGMSD (Former LGDP)	845,108	845,108	100%
4. Donor Funding	1,502,083	759,594	51%
MILDMAY	196,000	30,000	15%
WHO	80,000	99,574	124%

Vote: 541 Mubende District**2013/14 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
UNFPA	202,355	180,615	89%
UNICEF	1,000,000	435,677	44%
Unspent balances - Donor	13,728	13,728	100%
OVC(Save the Children)	10,000	0	0%
Total Revenues	29,748,353	28,500,563	96%

(i) Cumulative Performance for Locally Raised Revenues

Locally raised revenue was below the target (84%) of the planned budget this was because fees from appeals tax tribunals rents from other government units did not limit any money to the whole financial year.

(ii) Cumulative Performance for Central Government Transfers

Other government transfers performed above the target at only 101%. We received money from Luwero Rwenzori Development program Worth UGX 709,110,000 (112%) and LAVEMPPI 168,522 (211%). FAO, MOLG (office block) and MoFPED (Kalagala Composite Project) realized some funds of which it was not planned for hence boosting the source. However other sources like CAAIP, Global Fund, Uganda AIDS Commission, 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, UNICEF, WHO, and MILD MAY. Other Donors OVC did not remit any money.

Vote: 541 Mubende District**2013/14 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,496,400	1,542,421	103%	374,100	399,812	107%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	8,409	112%
Conditional Grant to PAF monitoring	24,464	23,364	96%	6,116	6,116	100%
Locally Raised Revenues	76,400	52,594	69%	19,100	4,544	24%
Multi-Sectoral Transfers to LLGs	1,151,945	1,089,616	95%	287,987	259,872	90%
District Unconditional Grant - Non Wage	120,288	143,578	119%	30,072	32,864	109%
Transfer of District Unconditional Grant - Wage	93,303	203,269	218%	23,326	88,008	377%
<i>Development Revenues</i>	125,792	178,590	142%	31,448	19,442	62%
LGMSD (Former LGDP)	62,587	65,876	105%	15,647	12,677	81%
Locally Raised Revenues		22,182		0	0	
Multi-Sectoral Transfers to LLGs	63,205	90,532	143%	15,801	6,766	43%
Total Revenues	1,622,192	1,721,011	106%	405,548	419,254	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,496,400	1,541,624	103%	374,100	398,775	107%
Wage	913,004	908,355	99%	228,251	264,098	116%
Non Wage	583,395	633,270	109%	145,849	134,676	92%
<i>Development Expenditure</i>	125,792	178,590	142%	31,448	36,987	118%
Domestic Development	125,792	178,590	142%	31,448	36,987	118%
Donor Development	0	0		0	0	
Total Expenditure	1,622,192	1,720,214	106%	405,548	435,761	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		796	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		796	0%			

In the fourth quarter of the FY 2013/14 the department cummulatively received Ugx 1,721,252,000 out of the total annual budget of UGX 1,622,192,000, performing at 106% of the annual budget. Some revenues sources realized more than the quarterly expectation like IFMS increased at 112%, UCG Non Wage performing at 109% and UCG wage performing at 377% 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 carter for Town Council Salaries. Also the LLGs allocated much money to the administrative expenses like the Development component was realized at 118% probably due to increased LGMSD from the Ministry. Generally the Budget outturn for the Quarter was 100% partly due to those facts above. The departmental expenditure included wage of UGX 908,355,000 (99%) 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

The balance on the account of 1.038,000/= was bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 541 Mubende District**2013/14 Quarter 4****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

No. (and type) of capacity building sessions undertaken	18	23
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	65	65
Function Cost (UShs '000)	1,622,192	1,467,039
Cost of Workplan (UShs '000):	1,622,192	1,467,039

23 capacity, compound cleaning was maintained, district leadership charts were procured, utilities paid Mentoring of lower local staff done, appraisal of staff done at the district headquarters and sub counties, 65% of LG established posts filled and 12 radio talk shows carried out, Staff salaries paid, validation of staff and pensioners done, payroll printing and distribution done and 3 lockable filling cabinets procured.

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	718,525	641,902	89%	179,631	125,608	70%
Conditional Grant to PAF monitoring	4,450	4,474	101%	1,113	1,113	100%
Locally Raised Revenues	25,560	40,806	160%	6,390	5,235	82%
Multi-Sectoral Transfers to LLGs	483,002	356,267	74%	120,751	65,524	54%
District Unconditional Grant - Non Wage	102,600	137,537	134%	25,650	28,031	109%
Transfer of District Unconditional Grant - Wage	102,913	102,818	100%	25,728	25,705	100%
<i>Development Revenues</i>	6,199	11,741	189%	1,550	3,420	221%
Multi-Sectoral Transfers to LLGs	6,199	11,741	189%	1,550	3,420	221%
Total Revenues	724,724	653,643	90%	181,181	129,028	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	718,525	640,254	89%	179,631	129,522	72%
Wage	102,913	102,819	100%	25,728	25,705	100%
Non Wage	615,612	537,436	87%	153,903	103,817	67%
<i>Development Expenditure</i>	6,199	11,741	189%	1,550	3,420	221%
Domestic Development	6,199	11,741	189%	1,550	3,420	221%
Donor Development	0	0		0	0	
Total Expenditure	724,724	651,995	90%	181,181	132,942	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,647	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,647	0%			

In the fourth quarter of the FY 2013/14, the department received UGX 653,643,000 out of the total annual budget of UGX 724,724,000, performing at 90% 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 stationery meant for Revenue collection and books of accounts, new planning circle increased the expenditure. Generally the Budget outturn for the Quarter was 71% of the quarterly budget

The departmental expenditure included wage of 102,819,000 for staffs in the department for the period of 12 months. Other expenditure was meant in the recurrent items for revenue collection and mobilization.

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

The balance on account was for un presented cheques and bank charges.

(ii) Highlights of Physical Performance

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

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/08/2013	30/08/2013
Value of LG service tax collection	102703000	1060500
Value of Hotel Tax Collected	1800000	1060500
Value of Other Local Revenue Collections	774440110	1060500
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	30/5/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2014
Function Cost (UShs '000)	724,724	579,885
Cost of Workplan (UShs '000):	724,724	579,885

There was general awareness to the tax payers using radio talk shows, 1,060,500 value of LG service tax collected, 87,500 value of hotel tax collected. Annual performance report was submitted to mOFPED on 30/09/2013, 30/09/2013

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,021,524	1,012,615	99%	255,381	356,778	140%
Conditional Grant to DSC Chairs' Salaries	23,400	22,200	95%	5,850	11,200	191%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,288	104%
Conditional transfers to DSC Operational Costs	49,701	49,700	100%	12,425	12,425	100%
Conditional transfers to Salary and Gratuity for LG ele	168,480	163,137	97%	42,120	47,052	112%
Conditional transfers to Councillors allowances and Ex	169,200	163,080	96%	42,300	135,180	320%
Locally Raised Revenues	92,910	63,841	69%	23,228	7,045	30%
Multi-Sectoral Transfers to LLGs	218,425	248,147	114%	54,606	65,520	120%
District Unconditional Grant - Non Wage	200,298	209,008	104%	50,074	54,723	109%
Transfer of District Unconditional Grant - Wage	70,990	65,382	92%	17,747	16,345	92%
<i>Development Revenues</i>	5,680	4,250	75%	1,420	0	0%
Multi-Sectoral Transfers to LLGs	5,680	4,250	75%	1,420	0	0%
Total Revenues	1,027,204	1,016,865	99%	256,801	356,778	139%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,021,524	1,012,614	99%	255,381	364,170	143%
Wage	262,870	250,717	95%	65,718	74,597	114%
Non Wage	758,654	761,897	100%	189,663	289,573	153%
<i>Development Expenditure</i>	5,680	4,250	75%	1,420	0	0%
Domestic Development	5,680	4,250	75%	1,420	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,027,204	1,016,864	99%	256,801	364,170	142%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of 4th qtr of the FY 2013/14, the department had received UGX 1,016,865,000 out of the total annual budget of UGX 1,269,943,517, performing at 99% of the annual budget. Failure to realise 100% revenue was due to less release of EX-gratia and Local Revenue. The revenue outturn for the quarter was 356,778,000(139%) this was due to payments of council sittings.

The departmental expenditure included wage of UGX 250,717,00 for staffs in the department for the period of 12 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

No balance on account

(ii) Highlights of Physical Performance

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

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	600	715
No. of Land board meetings	8	6
No. of Auditor General's queries reviewed per LG	2	2
No. of LG PAC reports discussed by Council	4	4
Function Cost (US\$ '000)	1,027,204	951,345
Cost of Workplan (US\$ '000):	1,027,204	951,345

6 council meetings held, 6 Committee meetings held for each standing committee (30 committee meetings), 5 business committee meetings held, tendering process conducted, 49 staffs confirmed in service, 25 staff recruited, 715 land applications considered, 6 land board meetings held, 5 field inspections made, 2 OAG queries reviewed 4 PAC reports discussed by Council. 26 DSC meetings held,

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,111,530	1,408,054	127%	246,217	389,198	158%
Conditional Grant to Agric. Ext Salaries	22,815	43,657	191%	5,704	19,464	341%
Conditional transfers to Production and Marketing	81,166	155,567	192%	20,292	20,291	100%
NAADS (Districts) - Wage	354,885	354,885	100%	88,721	88,721	100%
Locally Raised Revenues	3,500	4,915	140%	875	300	34%
Other Transfers from Central Government	256,754	267,720	104%	32,523	71,941	221%
Multi-Sectoral Transfers to LLGs	246,292	433,399	176%	61,573	148,819	242%
District Unconditional Grant - Non Wage	8,960	12,240	137%	2,240	5,743	256%
Transfer of District Unconditional Grant - Wage	137,157	135,671	99%	34,289	33,918	99%
<i>Development Revenues</i>	1,920,433	1,800,700	94%	480,108	24,801	5%
Conditional Grant for NAADS	1,730,096	1,730,096	100%	432,524	0	0%
Conditional transfers to Production and Marketing	99,203	24,801	25%	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%
Total Revenues	3,031,962	3,208,754	106%	726,325	413,999	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,111,530	1,405,249	126%	246,216	468,487	190%
Wage	159,971	534,212	334%	39,993	142,103	355%
Non Wage	951,558	871,036	92%	206,224	326,384	158%
<i>Development Expenditure</i>	1,920,433	1,799,489	94%	480,108	31,509	7%
Domestic Development	1,920,433	1,799,489	94%	480,108	31,509	7%
Donor Development	0	0		0	0	
Total Expenditure	3,031,962	3,204,737	106%	726,325	499,996	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,805	0%			
<i>Development Balances</i>		1,212	0%			
Domestic Development		1,212	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,017	0%			

In fourth quarter the department received UGX389,198,000 revenue for recurrent, UGX24,801,000 for development. The total received revenues were UGX 413,999,000 representing 57% of the planned revenue for the quarter this was mainly due 4th NAADS release in 3rd quarter. The cumulative outturn was UGX 3,208,754,000 representing 106% of the total budget. This was due to luwero rwenzori funds which had not been earlier planned but were released the central government UGX 1,408,054,000 recurrent revenues were spent while UGX 1,800,700,000 was spent on development activities. The total quarterly expenditure was UGX 499,996,000 representing 69% of the received funds and this was due to the LLGs NAADS funds for 4th quarter being transferred in 3rd Quarter. Extension salaries were increased AND LLGs allocated less under production.

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

The unspent balance which is UGX 4,017,000 will cover bank charges on different departmental accounts like production account, NAADS, DISCO, LRD. P.

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
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	6559
No. of farmer advisory demonstration workshops	4922	4506
No. of farmers receiving Agriculture inputs	4922	10307
Function Cost (US\$ '000)	2,222,432	2,132,108
Function: 0182 District Production Services		
No. of livestock vaccinated	120000	101748
No. of livestock by type undertaken in the slaughter slabs	80000	110874
No. of fish ponds constructed and maintained	1	1
No. of fish ponds stocked	4	3
Number of anti vermin operations executed quarterly	10	11
No. of parishes receiving anti-vermin services	10	5
No. of tsetse traps deployed and maintained	1000	450
Function Cost (US\$ '000)	631,164	768,968
Function: 0183 District Commercial Services		
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	20
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	1
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	1
No of awareness radio shows participated in	4	2
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
Function Cost (US\$ '000)	178,367	186,842
Cost of Workplan (US\$ '000):	3,031,962	3,087,918

Vote: 541 Mubende District

2013/14 Quarter 4

Workplan 4: Production and Marketing

The quarterly expenditure covered salaries for production and NAADs. Other funds were used for establishment of two apiary demonstration units in Nalutuntu and Kitumbi. one horticulture nursery was established in myanzi and acommunity coffee nusery was established in kitumbi sub county. In the fisheries sector one fish pond was constructed in Kiyuni and three other fish ponds were restocked in Bagezza, Nabingoola and kassanda sub counties. 30000 poultry, 2500 cattle, 200 dogs were vaccinated distirct wide. 3500 cattle, 5000 goats, 1500 sheeep , 20000 chicken district wide

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,138,024	2,645,788	84%	777,913	636,865	82%
Conditional Grant to PHC Salaries	2,393,871	2,165,692	90%	598,468	531,191	89%
Conditional Grant to PHC- Non wage	231,867	231,867	100%	57,967	57,926	100%
Conditional Grant to NGO Hospitals	65,853	65,852	100%	16,463	16,463	100%
Locally Raised Revenues	3,000	3,072	102%	750	654	87%
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	136,197	69%	49,525	29,776	60%
District Unconditional Grant - Non Wage	8,960	10,646	119%	2,240	855	38%
<i>Development Revenues</i>	1,066,524	702,667	66%	263,206	127,538	48%
Conditional Grant to PHC - development	145,341	145,341	100%	36,342	21,801	60%
Donor Funding	762,748	460,785	60%	187,255	88,624	47%
LGMSD (Former LGDP)	49,879	35,209	71%	12,470	1,645	13%
Multi-Sectoral Transfers to LLGs	100,023	61,332	61%	25,006	15,468	62%
District Unconditional Grant - Non Wage	8,533	0	0%	2,133	0	0%
Total Revenues	4,204,548	3,348,455	80%	1,041,120	764,403	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,138,024	2,644,669	84%	777,921	660,030	85%
Wage	2,393,871	2,165,693	90%	598,475	531,191	89%
Non Wage	744,153	478,977	64%	179,446	128,839	72%
<i>Development Expenditure</i>	1,066,524	691,685	65%	263,199	244,310	93%
Domestic Development	303,776	241,882	80%	75,944	142,395	187%
Donor Development	762,748	449,803	59%	187,255	101,915	54%
Total Expenditure	4,204,548	3,336,354	79%	1,041,120	904,339	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,118	0%			
<i>Development Balances</i>		10,982	1%			
Domestic Development		0	0%			
Donor Development		10,982	1%			
Total Unspent Balance (Provide details as an annex)		12,101	0%			

Cummulatively in the fourth quarter of the FY 2013/14, the department received Ugx3,348,455,000 out of the total annual budget of UGX 4,204,548,000, performing at 80% of the annual budget. The department received a bigger share of the unconditional grant and Local Revenue to carter for Co-funding of development projects and repair of sewage system. Generally the Budget outturn for the Quarter was 73% of the quarterly budget and 80% of the annual budget which is slightly below the target. The difference is greatly due to the funds expected from Ministry of trade and industry were not received by the district in the quarter thus pulling the general performance downwards. The departmental expenditure was 3,336,354,000/= (79%) of annual expenditure included wage of UGX 2,165,693,000 for staffs in the department for the period of 12 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.

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan 5: Health**

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

The balance on account under donor were for FHDs and recurrent bank charges on different bank accounts.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	200000000	150000000
Value of health supplies and medicines delivered to health facilities by NMS	130837080	65518540
Number of health facilities reporting no stock out of the 6 tracer drugs.	10	50
Number of outpatients that visited the NGO Basic health facilities	48000	34106
Number of inpatients that visited the NGO Basic health facilities	500	24452
No. and proportion of deliveries conducted in the NGO Basic health facilities	200	383
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	4860
Number of trained health workers in health centers	299	299
No. of trained health related training sessions held.	25	5
Number of outpatients that visited the Govt. health facilities.	632392	577761
Number of inpatients that visited the Govt. health facilities.	60400	25860
No. and proportion of deliveries conducted in the Govt. health facilities	9164	11600
%age of approved posts filled with qualified health workers	75	70
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40	40
No. of children immunized with Pentavalent vaccine	13864	22242
No. of new standard pit latrines constructed in a village	0	1
No. of villages which have been declared Open Defecation Free(ODF)	0	4
No of maternity wards constructed	1	1
No of maternity wards rehabilitated	0	1
No of OPD and other wards constructed	1	2
No of staff houses constructed	1	1
No of staff houses rehabilitated	1	0
Function Cost (US\$ '000)	4,204,548	3,291,110
Cost of Workplan (US\$ '000):	4,204,548	3,291,110

The Maternity at Mawujjo HC III is 90% complete, the 1st phase of the general ward at Kibalinga HC III is complete and the OPD at Kyasansuwa HC II is complete. The essential medicines were well supplied. 24452 in patients visited the NGO basic facilities, 34106 out patients in NGO basic facilities, In the Government facilities 577761 outpatients visited and 22242 children immunised with pentavalent vaccine. Generally the performance was good. There has been improved reporting from the Health facilities.

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	13,893,198	13,854,107	100%	3,495,565	2,754,379	79%
Conditional Grant to Tertiary Salaries	148,577	196,985	133%	37,144	55,649	150%
Conditional Grant to Primary Salaries	7,611,207	7,850,238	103%	1,902,802	1,985,534	104%
Conditional Grant to Secondary Salaries	2,891,214	2,588,323	90%	745,069	651,709	87%
Conditional Grant to Primary Education	713,054	713,054	100%	178,264	0	0%
Conditional Grant to Secondary Education	2,015,266	2,015,265	100%	503,816	0	0%
Conditional transfers to School Inspection Grant	62,509	62,508	100%	15,627	15,627	100%
Conditional Transfers for Non Wage Community Polyt	68,157	68,154	100%	17,039	0	0%
Conditional Transfers for Non Wage Technical Institut	168,686	168,686	100%	42,172	0	0%
Locally Raised Revenues	53,140	24,925	47%	13,285	300	2%
Other Transfers from Central Government	25,000	18,959	76%	6,250	0	0%
Multi-Sectoral Transfers to LLGs	61,109	45,885	75%	15,277	15,638	102%
District Unconditional Grant - Non Wage	10,645	55,475	521%	2,661	16,957	637%
Transfer of District Unconditional Grant - Wage	64,633	45,652	71%	16,158	12,964	80%
<i>Development Revenues</i>	1,242,563	1,189,147	96%	310,641	167,708	54%
Conditional Grant to SFG	552,869	552,868	100%	138,217	82,930	60%
Construction of Secondary Schools	350,000	350,000	100%	87,500	52,500	60%
Donor Funding	100,000	49,478	49%	25,000	17,340	69%
LGMSD (Former LGDP)	97,664	104,792	107%	24,416	0	0%
Multi-Sectoral Transfers to LLGs	127,991	132,009	103%	31,998	14,938	47%
District Unconditional Grant - Non Wage	14,039	0	0%	3,510	0	0%
Total Revenues	15,135,761	15,043,254	99%	3,806,206	2,922,087	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	13,893,198	13,853,627	100%	3,495,565	2,759,527	79%
Wage	10,685,944	10,681,197	100%	2,671,486	2,705,856	101%
Non Wage	3,207,254	3,172,430	99%	824,079	53,671	7%
<i>Development Expenditure</i>	1,242,563	1,189,147	96%	310,641	385,664	124%
Domestic Development	1,142,563	1,139,669	100%	285,641	368,324	129%
Donor Development	100,000	49,478	49%	25,000	17,340	69%
Total Expenditure	15,135,761	15,042,774	99%	3,806,206	3,145,191	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		480	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		480	0%			

In the Fourth quarter of the FY 2013/14, the department received UGX 15,043,254,000 out of the total annual budget of UGX 15,135,761,000, performing at 99% cumulatively. Some revenues sources realized more than the expectation like Conditional grant tertiary Salaries(133%), Primary Salary (103%) and UCG Non wage 521% . Departmental expenditure included wage of UGX 10,681,197,000 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.

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

The balance on account was bank charges

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1845	1801
No. of qualified primary teachers	1845	1839
No. of pupils enrolled in UPE	150000	115118
No. of student drop-outs	200	1407
No. of Students passing in grade one	1000	498
No. of pupils sitting PLE	12000	9984
No. of classrooms constructed in UPE	40	34
No. of latrine stances constructed	0	1
No. of teacher houses constructed	10	8
Function Cost (US\$ '000)	9,175,980	9,384,383
Function: 0782 Secondary Education		
No. of students enrolled in USE	6000	0
No. of classrooms constructed in USE	10	3
No. of science laboratories constructed	1	0
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
Function Cost (US\$ '000)	5,226,792	4,902,222
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	140	140
No. of students in tertiary education	1000	1000
Function Cost (US\$ '000)	385,420	433,826
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	182	520
No. of secondary schools inspected in quarter	25	56
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	6	5
Function Cost (US\$ '000)	347,569	271,307
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	15,135,761	14,991,737

10 UPE Classrooms constructed, USE classrooms constructed, 5 teacher houses constructed. They were 1750 primary teachers paid salary, 1800 qualified teachers, 115118 pupil enrolled UPE, 60 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 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,330,286	1,247,459	94%	332,572	381,757	115%
Locally Raised Revenues	22,718	10,408	46%	5,680	340	6%
Other Transfers from Central Government	947,330	904,833	96%	236,832	207,709	88%
Multi-Sectoral Transfers to LLGs	276,344	233,247	84%	69,086	148,008	214%
District Unconditional Grant - Non Wage	6,530	29,871	457%	1,633	8,425	516%
Transfer of District Unconditional Grant - Wage	77,364	69,101	89%	19,341	17,275	89%
<i>Development Revenues</i>	143,811	89,998	63%	35,952	28,678	80%
LGMSD (Former LGDP)	30,630	41,851	137%	7,657	18,360	240%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	83,873	48,147	57%	20,968	10,318	49%
District Unconditional Grant - Non Wage	24,308	0	0%	6,077	0	0%
Total Revenues	1,474,097	1,337,457	91%	368,524	410,435	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,330,286	1,246,817	94%	332,572	381,115	115%
Wage	77,364	69,100	89%	19,341	17,275	89%
Non Wage	1,252,922	1,177,717	94%	313,230	363,840	116%
<i>Development Expenditure</i>	143,811	89,997	63%	35,953	52,169	145%
Domestic Development	143,811	89,997	63%	35,953	52,169	145%
Donor Development	0	0		0	0	
Total Expenditure	1,474,097	1,336,815	91%	368,524	433,284	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		502	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		642	0%			

The departmental expenditure included wage of UGX 69,100,000 for staffs in the department for the period of 12 months. From Road Fund, an amount of 179,971,517/= for maintenance of District feeder roads, 27,737,707/= for maintenance of Mubende Town Council roads. Funds for Mubende Town council were transferred intact. Routine Mechanised maintenance activities were interrupted by breakdown of the Motor Grader.

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

The balance on Account of 502,000/= was bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of Urban unpaved roads routinely maintained	25	25
Length in Km of Urban unpaved roads periodically maintained	0	5
No. of bottlenecks cleared on community Access Roads	0	19
Length in Km of District roads routinely maintained	546	46
Length in Km of District roads periodically maintained	27	0
No. of bridges maintained	0	27
Function Cost (US\$ '000)	1,391,442	957,074
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	82,655	217,962
Cost of Workplan (US\$ '000):	1,474,097	1,175,036

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. Routine Mechanised maintenance was carried out on 28km

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	76,600	72,555	95%	19,150	18,142	95%
Conditional Grant to Urban Water	12,000	12,000	100%	3,000	3,000	100%
Sanitation and Hygiene	22,000	22,000	100%	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	1,516	90%	420	459	109%
Transfer of District Unconditional Grant - Wage	37,056	36,732	99%	9,264	9,183	99%
<i>Development Revenues</i>	699,530	692,681	99%	174,883	119,330	68%
Conditional transfer for Rural Water	674,530	674,530	100%	168,633	101,179	60%
Donor Funding	25,000	18,151	73%	6,250	18,151	290%
Total Revenues	776,130	765,236	99%	194,032	137,472	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	76,600	72,537	95%	19,150	18,125	95%
Wage	37,056	36,732	99%	9,264	9,183	99%
Non Wage	39,544	35,805	91%	9,886	8,942	90%
<i>Development Expenditure</i>	699,530	692,669	99%	174,883	189,500	108%
Domestic Development	674,530	674,519	100%	168,633	171,350	102%
Donor Development	25,000	18,150	73%	6,250	18,150	290%
Total Expenditure	776,130	765,206	99%	194,032	207,625	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18	0%			
<i>Development Balances</i>		12	0%			
Domestic Development		11	0%			
Donor Development		1	0%			
Total Unspent Balance (Provide details as an annex)		30	0%			

In quarter 4, the sector received a total of 137,472,000 broken down as follows; DWSSCG 101.179m, DSHCG 5.5m, Urban water grant 3.0m and Wages 9.183m and donor funds 18.151m. All the funds that were received were spent on the works that had started in quarter 3. Cumulatively the sector received 765,236,00/- and spent 765,206,000.

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

The balance on account was bank charges.

(ii) Highlights of Physical Performance

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

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water and Sanitation promotional events undertaken	3	0
No. of water user committees formed.	68	71
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	14	14
No. of deep boreholes rehabilitated	10	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of dams constructed	3	3
No. of supervision visits during and after construction	12	12
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
Function Cost (US\$ '000)	764,130	753,206
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	10	10
Function Cost (US\$ '000)	12,000	12,000
Cost of Workplan (US\$ '000):	776,130	765,206

Completion and part payment for the constructs started in quarter 3. (14 shallow wells, 3 Valley tanks, Phase 3 of Bukuya PWS)

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	281,619	359,212	128%	70,405	213,419	303%
Conditional Grant to District Natural Res. - Wetlands (10,140	10,140	100%	2,535	2,535	100%
Locally Raised Revenues	16,720	9,780	58%	4,180	1,431	34%
Other Transfers from Central Government	80,000	179,302	224%	20,000	168,522	843%
Multi-Sectoral Transfers to LLGs	34,216	14,077	41%	8,554	5,455	64%
District Unconditional Grant - Non Wage	26,960	33,469	124%	6,740	7,366	109%
Transfer of District Unconditional Grant - Wage	113,583	112,444	99%	28,396	28,111	99%
<i>Development Revenues</i>	5,691	10,773	189%	1,423	2,904	204%
Multi-Sectoral Transfers to LLGs	5,691	10,773	189%	1,423	2,904	204%
Total Revenues	287,310	369,985	129%	71,828	216,324	301%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	281,620	298,308	106%	70,160	153,058	218%
Wage	113,583	112,444	99%	28,396	28,111	99%
Non Wage	168,037	185,864	111%	41,764	124,947	299%
<i>Development Expenditure</i>	5,691	10,773	189%	1,423	2,904	204%
Domestic Development	5,691	10,773	189%	1,423	2,904	204%
Donor Development	0	0		0	0	
Total Expenditure	287,310	309,081	108%	71,583	155,963	218%
C: Unspent Balances:						
<i>Recurrent Balances</i>		60,904	22%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		60,904	21%			

By the end of fourth quarter, the department received PAF wetlands totaling 10,140,000/=, Local revenue of 9,780,000/=, Unconditional Grant of 33,469,000/= and Wage of 112,444,000/=. From Internal Audit reports, this money was properly and adequately utilised and accounted for hence performing at 129%. This Quarter, the Department has been advanced 168,521,535 UGX which is 50% of the project budgets and Admin costs to kick start Environment restoration through 2 Strategic and 3 CDD ENR Interventions. 8,797,000 was acquired from Local Revenue and UnConditional Grant funds in the quarter. 6,580,000 was final payment to Tree Fund supplier, PAF Wetlands availed 2,535,000 UGX.

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

UGX 60,903,835 remained on the account because LVEMPII is a donor project with MOUs running irrespective of the financial year. This money is on LVEMPII bank account which was credited directly by Min Of water and Environment. The money awaits rains.

(ii) Highlights of Physical Performance

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

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	89	89
Number of people (Men and Women) participating in tree planting days	180	200
No. of Agro forestry Demonstrations	24	28
No. of community members trained (Men and Women) in forestry management	380	272
No. of monitoring and compliance surveys/inspections undertaken	40	40
No. of Water Shed Management Committees formulated	19	19
No. of Wetland Action Plans and regulations developed	19	19
Area (Ha) of Wetlands demarcated and restored	19	114
No. of community women and men trained in ENR monitoring	57	236
No. of monitoring and compliance surveys undertaken	19	19
No. of new land disputes settled within FY	200	149
Function Cost (US\$ '000)	287,310	300,522
Cost of Workplan (US\$ '000):	287,310	300,522

The Department advanced some 107,617,700 to 3 CDD groups in Bagezza, Myanzi&Kigando and 2 Strategic interventions to do Environment, Wetland and Forestry activities. Under PAF, Environment and wetland Restoration exercises in 5 s/counties were done. Tree planting and Agro-forestry demonstrations were carried out. LVEMPII project was launched.

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	414,380	239,262	58%	103,595	56,959	55%
Conditional Grant to Functional Adult Lit	25,531	25,531	100%	6,383	6,382	100%
Conditional Grant to Community Devt Assistants Non	6,468	6,468	100%	1,617	1,617	100%
Conditional Grant to Women Youth and Disability Gr	23,289	23,288	100%	5,822	5,822	100%
Conditional transfers to Special Grant for PWDs	48,621	48,620	100%	12,155	12,155	100%
Unspent balances – Locally Raised Revenues		6,912		0	0	
Locally Raised Revenues	9,540	11,076	116%	2,385	194	8%
Other Transfers from Central Government	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs	220,243	39,870	18%	55,061	11,912	22%
District Unconditional Grant - Non Wage	14,960	18,338	123%	3,740	4,087	109%
Transfer of District Unconditional Grant - Wage	59,728	59,159	99%	14,932	14,790	99%
<i>Development Revenues</i>	226,716	215,757	95%	56,679	45,566	80%
Donor Funding	69,000	61,144	89%	17,250	20,966	122%
LGMSD (Former LGDP)	157,172	150,676	96%	39,293	22,247	57%
Multi-Sectoral Transfers to LLGs	544	3,937	724%	136	2,352	1729%
Total Revenues	641,096	455,019	71%	160,274	102,524	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	414,380	238,897	58%	103,595	68,405	66%
Wage	59,728	59,159	99%	14,932	14,790	99%
Non Wage	354,652	179,738	51%	88,663	53,615	60%
<i>Development Expenditure</i>	226,716	215,681	95%	55,429	53,918	97%
Domestic Development	157,716	154,537	98%	38,179	32,952	86%
Donor Development	69,000	61,144	89%	17,250	20,966	122%
Total Expenditure	641,096	454,579	71%	159,024	122,323	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		365	0%			
<i>Development Balances</i>		76	0%			
Domestic Development		76	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		441	0%			

The Departmental Annual budget is Ugx 641,096,000/= Out of which, Ugx 455,019,000/= has been received by the end of year performing at 71 %. However, the Government Conditional transfers were at 100% and Revenue from Local funds performed at 116% while Donor funding was 89%

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

The balance of 441,000/= is for bank charges and Account management costs

(ii) Highlights of Physical Performance

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

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	50	6
No. of Active Community Development Workers	14	14
No. FAL Learners Trained	1200	1800
No. of children cases (Juveniles) handled and settled	60	2
No. of Youth councils supported	19	0
No. of assisted aids supplied to disabled and elderly community	10	0
No. of women councils supported	19	0
Function Cost (UShs '000)	641,096	440,348
Cost of Workplan (UShs '000):	641,096	440,348

5 projects funded under CDD in Kasambya, Kigando, Makokoto, and Kalwana, 2 PWD groups from Bagezza and Mubende Town Council subcounties accessed Special Grant for PWDs, 1800 FAL Learners sat for proficiency test, 79 FAL Centres in place (57 supported by the District and 22 by Community Based Organisations)

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	142,734	168,961	118%	35,683	29,668	83%
Conditional Grant to PAF monitoring	33,817	34,743	103%	8,454	8,454	100%
Locally Raised Revenues	8,040	32,867	409%	2,010	1,135	56%
Multi-Sectoral Transfers to LLGs	6,808	15,625	230%	1,701	0	0%
District Unconditional Grant - Non Wage	36,312	43,226	119%	9,078	9,455	104%
Transfer of District Unconditional Grant - Wage	57,757	42,499	74%	14,439	10,625	74%
<i>Development Revenues</i>	588,356	236,322	40%	147,089	54,428	37%
Donor Funding	545,335	170,035	31%	136,334	25,987	19%
LGMSD (Former LGDP)	36,389	62,960	173%	9,097	28,441	313%
Multi-Sectoral Transfers to LLGs	2,129	3,327	156%	532	0	0%
District Unconditional Grant - Non Wage	4,503	0	0%	1,126	0	0%
Total Revenues	731,090	405,283	55%	182,772	84,096	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	142,734	168,961	118%	35,684	30,015	84%
Wage	57,757	42,499	74%	14,440	10,625	74%
Non Wage	84,977	126,461	149%	21,244	19,390	91%
<i>Development Expenditure</i>	588,356	236,322	40%	147,089	54,428	37%
Domestic Development	43,021	66,287	154%	10,755	28,441	264%
Donor Development	545,335	170,035	31%	136,334	25,987	19%
Total Expenditure	731,090	405,282	55%	182,773	84,443	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of the fourth quarter FY 2013/14, the department cumulatively received Ugx 405,283,000 out of the total annual budget of UGX 731,090,000, performing at 55% of the annual budget. In quarter under review, the Unit realised UGX 84,096,000/= out of quarterly budget of 182,773,000 (46%), some revenues sources realized more than the quarterly expectation like UCG Non wage which performed at 104 and LGMSD (313%), this is because the department had a lot of pressing activities like Pupil 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 55%, which implied Donor fund was realised at 31%.

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

No Balance on account.

(ii) Highlights of Physical Performance

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

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	6	5
No of Minutes of TPC meetings	12	12
Function Cost (UShs '000)	731,090	399,783
Cost of Workplan (UShs '000):	731,090	399,783

5 staff paid salary, office furniture procured, 12 DTPC meetings held, Children under 5 years registered, Data collection done, Quarterly reports compiled and submitted to line ministries, Technical backstopping done, monitoring done.

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	92,237	87,151	94%	23,059	23,835	103%
Conditional Grant to PAF monitoring	7,611	7,759	102%	1,903	1,902	100%
Locally Raised Revenues	4,320	10,964	254%	1,080	1,500	139%
Multi-Sectoral Transfers to LLGs	7,098	3,381	48%	1,775	680	38%
District Unconditional Grant - Non Wage	34,563	26,591	77%	8,641	10,139	117%
Transfer of District Unconditional Grant - Wage	38,646	38,455	100%	9,661	9,614	100%
Total Revenues	92,237	87,151	94%	23,059	23,835	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	92,237	83,092	90%	23,059	19,837	86%
Wage	38,646	38,455	100%	9,662	9,614	100%
Non Wage	53,591	44,636	83%	13,398	10,223	76%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	92,237	83,092	90%	23,059	19,837	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,059	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,059	4%			

In the forth quarter of the FY 2013/14, the unit received shs 23,896,000 (103%) making a cumulative total of received funds totalling to shs 87,151,000 (94%) out of the total annual budget of UGX 92,237,000. Apart from the un conditional non wage fund that performed at 48% & T/C release at 75%, other revenue sources performed above the budget estimate. This made the overall budget outturn at 94% which is a good performance considering the previous period. The operations went on fairly as a result of increased allocation to the unit.

Out the total budget outturn Ugshs. 38,455,000 was wage and 44,636,000 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

Ug shs 4,059,000 reflected as balance on the account was meant for procurement of a laptop and vehicle tyres but due to delay in the procurement process, the items were not procured.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	11	11
Date of submitting Quaterly Internal Audit Reports	31/07/2014	31/07/2014
Function Cost (UShs '000)	92,237	82,412
Cost of Workplan (UShs '000):	92,237	82,412

The district quarterly internal audit report was done and submitted to the relevant stakeholders, inspections of the

Vote: 541 Mubende District

2013/14 Quarter 4

Workplan 11: Internal Audit

following were done; 18 subcounties, 3 counties, 38 UPE Schools, 16 health units, 12 Water sources, and 5 Head office departments. Also donor funded activities were inspected that is, NAADS, LGMSD etc, 31/07/2014 submission of quarterly internal Audit reports, 5 internal departmental Audits

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
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, 12 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, 12 Field support supervision carried out, 6 Workshops attended and coordination with line ministries done,5 Court cases attended to, 3 Town board office supported ,
General Staff Salaries		88,008
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		3,510
Workshops and Seminars		1,189
Books, Periodicals and Newspapers		315
Welfare and Entertainment		950
Printing, Stationery, Photocopying and Binding		801
Bank Charges and other Bank related costs		331
IFMS Recurrent Costs		4,924
Subscriptions		5,044
General Supply of Goods and Services		1,396
Travel Inland		5,685
Maintenance - Vehicles		4,920
Maintenance Machinery, Equipment and Furniture		0
Donations		1,000
Disposal of Assets (Loss/Gain)		0
Wage Rec't:	23,326	88,008
Non Wage Rec't:	35,072	30,064
Domestic Dev't:		0
Donor Dev't:		
Total	58,398	118,072

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	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
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Welfare and Entertainment	1,670
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Vote: 541 Mubende District**2013/14 Quarter 4****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)
1a. Administration		
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	8,023	835
Domestic Dev't:		835
Donor Dev't:		
Total	8,023	1,670
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	3 (Capacity building sessions undertaken where 4 are career development and 12 skills development, 2 discretionary training activities carried out.)	3 (Capacity building sessions undertaken where 4 are career development and 12 skills development, 2 discretionary training activities carried out.)
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)
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	2 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
Workshops and Seminars		6,983
Staff Training		12,654
Printing, Stationery, Photocopying and Binding		8,555
Bank Charges and other Bank related costs		0
Travel Inland		1,194
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	15,647	29,386
Donor Dev't:		
Total	15,647	29,386
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	65 (65% of LG established posts filled.)	65 (65% of LG established posts filled.)
Non Standard Outputs:	18 sub county staff 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 supervised and mentored, 12 monthly reports submitted, projects and programs in the counties supervised and monitored. Monthly progressive reports submitted, Sub county staff appraised.
Travel Inland		1,342
Maintenance Other		3,098

Vote: 541 Mubende District**2013/14 Quarter 4****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)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	4,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	4,440
Output: Public Information Dissemination		
Non Standard Outputs:	4 radio talk shows conducted, charts procured, District website hosted.	12 radio talk shows conducted, charts procured, District website hosted.
<i>Advertising and Public Relations</i>		1,194
<i>Information and Communications Technology</i>		766
<i>General Supply of Goods and Services</i>		350
<i>Travel Inland</i>		570
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	2,880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,750	2,880
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>		1,375
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		5,206
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,400	6,581
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,400	6,581
Output: Assets and Facilities Management		
No. of monitoring visits conducted	0	0 (No Activity Planned for.)
No. of monitoring reports generated	(N/A)	0 (N/A)

Vote: 541 Mubende District**2013/14 Quarter 4****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)
1a. Administration		
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	Utility bills paid, Compound maintenance done, Sewerage unblocking done, Water and security repairs done.
Electricity		4,714
Water		707
General Supply of Goods and Services		700
Travel Inland		640
Fuel, Lubricants and Oils		0
Maintenance - Civil		0
Maintenance Other		9,330
Wage Rec't:		
Non Wage Rec't:	6,775	16,091
Domestic Dev't:		
Donor Dev't:		
Total	6,775	16,091
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, 1 Filing cabinet procured, 150 archive boxes files procured, 1 Workshops attended, 3 staff allowances paid, postage and courier costs incurred.
Welfare and Entertainment		900
Printing, Stationery, Photocopying and Binding		480
Postage and Courier		189
General Supply of Goods and Services		490
Travel Inland		1,409
Wage Rec't:		
Non Wage Rec't:	1,150	3,468
Domestic Dev't:		
Donor Dev't:		
Total	1,150	3,468

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**

Vote: 541 Mubende District**2013/14 Quarter 4****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)
2. Finance		
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. 5 Departmental meetings held. 8 Subcounties Monitored. 8 Sub counties Mentored. District Final Accounts Submitted to Auditor General. Monthly and Quarterly accountability reports prepar
Advertising and Public Relations		0
Workshops and Seminars		0
Books, Periodicals and Newspapers		200
Computer Supplies and IT Services		100
Welfare and Entertainment		1,135
Printing, Stationery, Photocopying and Binding		819
General Staff Salaries		25,705
Information and Communications Technology		900
General Supply of Goods and Services		0
Travel Inland		18,648
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		6,242
Wage Rec't:	25,728	25,705
Non Wage Rec't:	14,906	28,043
Domestic Dev't:		
Donor Dev't:		
Total	40,634	53,748

Output: Revenue Management and Collection Services

Value of LG service tax collection	25675750 (Value of LG service tax collected from 18 LLGs and District Employees.)	1060500 (Value of LG service tax collected from 19 LLGs and District Employees.)
Value of Hotel Tax Collected	450000 (Value of Hotel Tax collected in kitenga, Bukuya ,Kasambya and Kassanda.)	1060500 (Value of Hotel Tax collected in kitenga, Bukuya ,Kasambya and Kassanda.)
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.)	1060500 (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:	Medium term and annual revenue estimates compiled. 1 Performance improvement workshops held. Revenue sensitization, collection and accountability workshops in 18 sub-counties were held. 12 District revenue collection returns prepared. 1 Performance re	Revenue sensitization, collection and accountability workshops in 18 sub-counties were held. 12 District revenue collection returns prepared. 1 Performance review meetings held.

Workshops and Seminars

0

Vote: 541 Mubende District**2013/14 Quarter 4****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>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Consultancy Services- Short-term</i>		0
<i>Travel Inland</i>		1,030
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,262	1,030
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,262	1,030

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(The Date for presenting draft budget and Annual workplan to the council at District Head Quarters)	30/5/2014 (The Date for presenting draft budget and Annual workplan to the council at District Head Quarters)
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)
Non Standard Outputs:	Medium term revenue and expenditure estimates compiled. 1 Departmental performance Contract form B report prepared.3 Budget desk meetings held. District budget prepared.	1 Departmental performance Contract form B report prepared. 3 Budget desk meetings held.
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		50
<i>Travel Inland</i>		1,763
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,956	1,813
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,956	1,813

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	6 Cash Flow statements prepared. 1 Outstanding bills/ commitment schedules prepared. Staff requisitions prepared and approved. Budget controls implemented 13 Subcounties, and other expenditure centres Supervised. 5 exceptional reports prepared
<i>Books, Periodicals and Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 541 Mubende District**2013/14 Quarter 4****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>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,593
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,608	1,593
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,608	1,593

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(N/A)	30/09/2014 (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.	3Monthly and 1 Quarterly financial statements compiled. 9 Sub Counties.
<i>Printing, Stationery, Photocopying and Binding</i>		1,024
<i>Bank Charges and other Bank related costs</i>		1,118
<i>Travel Inland</i>		506
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,422	2,648
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,422	2,648

Additional information required by the sector on quarterly Performance

There is need for an external funder to assist in revenue enhancement at LLGs and other tax payers,

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 Lunch and transport allowances provided,
<i>General Staff Salaries</i>		16,345
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Workshops and Seminars</i>		450

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Books, Periodicals and Newspapers</i>		320
<i>Welfare and Entertainment</i>		2,060
<i>Special Meals and Drinks</i>		2,070
<i>Printing, Stationery, Photocopying and Binding</i>		830
<i>Small Office Equipment</i>		180
<i>Bank Charges and other Bank related costs</i>		250
<i>Telecommunications</i>		270
<i>General Supply of Goods and Services</i>		1,540
<i>Travel Inland</i>		15,711
<i>Travel Abroad</i>		1,740
<i>Maintenance - Civil</i>		592
<i>Maintenance - Vehicles</i>		5,133
<i>Donations</i>		900
<i>Wage Rec't:</i>	17,748	16,345
<i>Non Wage Rec't:</i>	39,993	32,346
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	57,741	48,691
Output: LG procurement management services		

Non Standard Outputs:

3 contracts committee meetings held, 60 bidding documents prepared, 1 public notices to bid made, 1TEC meetings held, 60 Contracts awarded.

3 contracts committee meetings held, 60 bidding documents prepared, 1 public notices to bid made, 1TEC meetings held, 60 Contracts awarded.

<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		2,651
<i>Books, Periodicals and Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		370
<i>General Supply of Goods and Services</i>		691
<i>Travel Inland</i>		4,524
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,782	8,236
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,782	8,236

Output: LG staff recruitment services

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
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	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, 21 staff confirmed,7 regularisation of appointment made, 2 Posthumou
<i>Allowances</i>		910
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		450
<i>Computer Supplies and IT Services</i>		1,335
<i>Welfare and Entertainment</i>		920
<i>Printing, Stationery, Photocopying and Binding</i>		830
<i>DSC Chair's Salaries</i>		11,200
<i>Travel Inland</i>		7,366
<i>Wage Rec't:</i>	5,850	11,200
<i>Non Wage Rec't:</i>	13,325	11,811
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,175	23,011
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	150 (Land applications cleared)	230 (Land applications cleared.)
No. of Land board meetings	2 (land board meetings held)	1 (land board meetings held)
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.	5 field land inspections made, 1quarterly report produced, 3 sub-divisions approved, 3 Customary ownership approved, 1 Follow up to the Ministry made.
<i>Allowances</i>		418
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		323
<i>Travel Inland</i>		1,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,943	1,841
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,943	1,841
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	0	1 (1 LG PAC reports discussed by council)

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of Auditor Generals queries reviewed per LG	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)
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.	2 PAC meetings held at the District Head Quarters, 1 quarterly District Internal Audit report examined, 1 Mubende Town Council Internal Audit report examined.
<i>Allowances</i>		1,000
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		2,157
<i>Travel Inland</i>		995
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,805	4,352
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,805	4,352
Output: LG Political and executive oversight		
Non Standard Outputs:	2 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	2 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
<i>Allowances</i>		10,534
<i>Salary and Gratuity for LG elected Political Leaders</i>		47,052
<i>Travel Inland</i>		135,180
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	42,120	47,052
<i>Non Wage Rec't:</i>	56,234	145,714
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	98,354	192,766
Output: Standing Committees Services		
Non Standard Outputs:	10 standing committees (2 standing committee each) and 2 Business committees held.	5 standing committees (1 standing committee each) and 1 Business committee held.
<i>Allowances</i>		9,706
<i>Travel Inland</i>		10,048

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,975	19,754
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,975	19,754

3. Statutory Bodies**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	Not done	
<i>Telecommunications</i>			0
<i>General Supply of Goods and Services</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>			
<i>Domestic Dev't:</i>	1,063		0
<i>Donor Dev't:</i>			
Total	1,063		0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0	0 (Nil)	
Non Standard Outputs:	Sub county NAADs coordinators and Service providers wage outstanding paid, district administrative activities done	Sub county NAADs coordinators and Service providers wage outstanding paid, district administrative activities done, 1 process and financial audit carried out, 1 quarterly multi-stakeholder monitoring visit done, 4 adaptive research demonstrations visited	
<i>Consultancy Services- Short-term</i>			2,010
<i>Insurances</i>			65
<i>Travel Inland</i>			18,845
<i>Maintenance - Vehicles</i>			2,668
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>			0
<i>Social Security Contributions (NSSF)</i>			738
<i>Books, Periodicals and Newspapers</i>			0
<i>Computer Supplies and IT Services</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			1,146

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Bank Charges and other Bank related costs		121
Telecommunications		1,828
Medical and Agricultural supplies		980
General Supply of Goods and Services		7,736
Wage Rec't:	0	
Non Wage Rec't:	88,721	34,122
Domestic Dev't:	26,282	2,014
Donor Dev't:		
Total	115,003	36,137

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)	4922 (Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)
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)	1231 (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)	1231 (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	All funds were Disbursed in 3rd quarter.
Transfers to other gov't units(capital)		0
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	407,877	0
Donor Dev't:	0	0
Total	407,877	0

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

Vote: 541 Mubende District**2013/14 Quarter 4****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)
4. Production and Marketing		
Non Standard Outputs:	8 department staff salaries paid (DPO, SCO, DAO, DEO, DFO, DVO Pool stenographer and 1 driver) 5 Project monitored, 4 Designs and bills of quantities prepared for Fish pond, 1 fish handling slab, and 2 coffee community nurseries Technical back up super	8 department staff salaries paid (DPO, SCO, DAO, DEO, DFO, DVO Pool stenographer and 1 driver) and 19 Sub-county NAADS coordinators , 38 agriculture advisory service provider salaries paid, 5 Project monitored, Fish pond, 1slaughter slab , and 2 coffe
Medical and Agricultural supplies		980
Travel Inland		1,900
Maintenance - Vehicles		4,898
General Staff Salaries		142,103
Staff Training		0
Computer Supplies and IT Services		0
Welfare and Entertainment		795
Printing, Stationery, Photocopying and Binding		65
Bank Charges and other Bank related costs		237
Wage Rec't:	39,993	142,103
Non Wage Rec't:	7,743	7,895
Domestic Dev't:	6,518	980
Donor Dev't:		
Total	54,253	150,978

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Farmer sensitisation on CTB,CBSD and ASMV.One visit for agricultural data gap indentification and collection of data makokoto and Myanzi. Inspection visits on quality assurance agricultural inputs in makaokoto Kitenga bagezza and butoloogo. 2 Plant clin	One visit for agricultural data gap indentification and collection of data makokoto and Myanzi. Inspection visits on quality assurance agricultural inputs in makaokoto Kitenga bagezza and butoloogo. 2 Plant clinic sesssions carried out in kiganda and na
Workshops and Seminars		696
Books, Periodicals and Newspapers		0
Welfare and Entertainment		186
Printing, Stationery, Photocopying and Binding		346
Telecommunications		1,816
General Supply of Goods and Services		29,408
Travel Inland		13,209
Wage Rec't:		
Non Wage Rec't:	6,062	33,967
Domestic Dev't:	9,300	11,695
Donor Dev't:		

Vote: 541 Mubende District**2013/14 Quarter 4****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

Total	15,362	45,662
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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)	15000 (2000 cattle 3000 goats 500 sheep 9500 chicken)
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 district wide)	20000 (14000 poultry 5000 cattle 1000 dogs)
Non Standard Outputs:	8 livestock statistical data report written at district 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	1 livestock statistical data report written at district headquarters, 8 supervisory visits for meat inspection (district wide) conducted. 10 Supervisory visits on issuance of permits conducted. 2 inspection visit of veterinary drug shops conducted

<i>General Supply of Goods and Services</i>		0
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<i>Travel Inland</i>		0
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<i>Maintenance - Civil</i>		846
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,949	0
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<i>Domestic Dev't:</i>	8,105	846
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Donor Dev't:

Total	12,054	846
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Output: Fisheries regulation

No. of fish ponds stocked	1 (Kiyuni and Bagezza)	3 (Three fish ponds were stocked in Kassanda, Nabingola and Bagezza sub counties)
No. of fish ponds constructed and maintained	0 (N/A)	1 (One fish pond was constructed in Kiyuni sub county)
Quantity of fish harvested	0 (N/A)	0 (N/A)
Non Standard Outputs:	5 inspection visits in markets 1 inspection visit on lake Wamala, 2 Field visits to fish m farmers. 3 planning meetings 12 backup visits 6 monitoring and supervision visits, 11 ponds sampled.	2 inspection visits in markets 1 inspection visit on lake Wamala, 2 Field visits to fish m farmers. 1 planning meetings 5 backup visits 8 monitoring and supervision visits, 7 ponds sampled.

<i>Printing, Stationery, Photocopying and Binding</i>		40
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<i>General Supply of Goods and Services</i>		9,317
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<i>Travel Inland</i>		2,536
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<i>Maintenance - Civil</i>		6,658
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,007	2,576
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<i>Domestic Dev't:</i>	4,350	15,974
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Vote: 541 Mubende District**2013/14 Quarter 4****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*Donor Dev't:*

Total	7,357	18,550
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Output: Vermin control services

No. of parishes receiving anti-vermin services	4 (Parishes in sub counties of Makokoto and Kitumbi)	0 (Not done)
Number of anti vermin operations executed quarterly	2 (Busaale,kijumba)	0 (Not done)
Non Standard Outputs:	2 vermin damage assesment and controls carried out in Butoloogo,Kitumbi, Bukuya, Kiyuni and Madudu,Kibalinga,makokoto,kitenga and Kasambya. 1 community Sensitisations on vermin control and prevention in Nabingoola,Kigando,B	Not done

<i>Travel Inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	750	0
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*Domestic Dev't:**Donor Dev't:*

Total	750	0
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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.)	100 (50 Kiganda, 50 Myanzi,)
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. 12 Farm vis	1 Quality assurance trainings of farmers on honey and other bee products in the sub-county of Kalwaana. 2 Trainings of bee keepers in Bukuya, and Butoloogo. 6 Farm visits in kitenga kibalinga,myanzi,kiyuni, Kasaanda , Makokoto,kiganda, Manyogaseka, Tw

<i>Workshops and Seminars</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		100
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<i>General Supply of Goods and Services</i>		12,960
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<i>Travel Inland</i>		1,130
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,941	14,190
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<i>Domestic Dev't:</i>	4,500	0
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Donor Dev't:

Total	6,441	14,190
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Function: District Commercial Services**1. Higher LG Services**

Vote: 541 Mubende District**2013/14 Quarter 4****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**Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	1 (Awareness radio talk show Mubende district Town council.)	1 (Awareness radio talk show Mubende district Town council.)
No of businesses issued with trade licenses	0 (Licences collected in the month of January)	0 (Not done)
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Trade sensitisation meetings organised at district headquarters)	0 (Not done)
No of businesses inspected for compliance to the law	100 (Businesses inspected for compliance to law)	0 (Not done)
Non Standard Outputs:	conducting DIT meetings, monitoring of projects, submission of reports and workplans and attending workshops	conducting DIT meetings, monitoring of projects, submission of reports and workplans and attending workshops
<i>Workshops and Seminars</i>		685
<i>Printing, Stationery, Photocopying and Binding</i>		178
<i>Travel Inland</i>		3,869
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,500	4,732
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,500	4,732

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	2 (Enterprises linked to UNBS for product quality and standards)	0 (Not done)
No of awareness radio shows participated in	3 (Awareness radio talk show participated in)	2 (Awareness radio talk show conducted at hart FM)
No of businesses assisted in business registration process	4 (Businesses assisted in business registration process procurement and supply of 20 fresian heifers)	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,	2 trainings of commercial farmers carried out, Verification of tobacco nursery beds, creation of awareness on various value chains through talk shows,
<i>Workshops and Seminars</i>		685
<i>General Supply of Goods and Services</i>		20,000
<i>Travel Inland</i>		3,869
<i>Maintenance Machinery, Equipment and Furniture</i>		10,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,228	34,554
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,228	34,554

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of market information reports disseminated	5 (Market information reports disseminated)	1 (One market information report on produce, Dairy products, honey and forestry products)
No. of producers or producer groups linked to market internationally through UEPB	20 (Producer groups linked to Markets)	0 (Not done)
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.	Two radio programmes on Creating of awareness of markets and investment opportunities
<i>Telecommunications</i>		100
<i>Travel Inland</i>		3,869
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	3,969
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	3,969

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	3 (Cooperative groups assisted in registration district wide)	0 (Not done)
No. of cooperative groups mobilised for registration	4 (Cooperative groups mobilised for registration district wide)	0 (No new groups registered)
No of cooperative groups supervised	5 (Cooperative groups supervision)	20 (20 cooperative groups were supervised and their financial statements audited)
Non Standard Outputs:	Attending SACCOS AGMs 2, supervision and monitoring of cooperatives, mobilisation and formation of cooperatives, training of SAACCO leaders and management staff. Establishment of the data bank	Attended 30 SACCOS AGMs 2, supervision and monitoring of cooperatives, mobilisation and formation of cooperatives, training of SAACCO leaders and management staff. Establishment of the data bank
<i>Workshops and Seminars</i>		1,370
<i>Hire of Venue (chairs, projector etc)</i>		300
<i>Travel Inland</i>		2,394
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	4,064
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	4,064

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	3 (Tourism promotion done)	0 (Not done)
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Vote: 541 Mubende District**2013/14 Quarter 4****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. and name of new tourism sites identified	5 (New tourism sites identified)	1 (Nakayima tree in Mubende T/C)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (Hospitality facilities supervised District Wide)	0 (Not done)
Non Standard Outputs:	establishment of tourism data bank for tourism facilities and conducting awareness on standards for hotel owners and workers,	establishment of tourism data bank for tourism facilities and conducting awareness on standards for hotel owners and workers,

Workshops and Seminars 685

Bank Charges and other Bank related costs 0

Travel Inland 3,869

Wage Rec't:

Non Wage Rec't: 1,000 4,554

Domestic Dev't:

Donor Dev't:

Total 1,000 4,554

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0 (Completion and payment)	1 (Kyayi landing site)
Non Standard Outputs:	improvement of kyahi landing cite for tourism and fisheries activities.	Road construction and development of kyayi landing sites done

General Supply of Goods and Services 64,942

Wage Rec't:

Non Wage Rec't: 12,500 64,942

Domestic Dev't:

Donor Dev't:

Total 12,500 64,942

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

Non Standard Outputs:	Monitoring and supervision of works, certification of works, processing payments	No work done
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Other Structures 0

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 12,114 0

Donor Dev't: 0

Total 12,114 0

Additional information required by the sector on quarterly Performance

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Function: Primary Healthcare</i>		
<i>1. Higher LG Services</i>		
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.	300 Health workers, 3 support visits to 61 health units in 3 HSDs of Buwekula, Kassanda North & Kassanda South. 3 meetings at the District & 3 HSDs, 2 vehicles & 5 motorcycles repaired at the District office. 3 HMIS reports produced & sent to the MOH. 53 r
Printing, Stationery, Photocopying and Binding		867
Small Office Equipment		960
Bank Charges and other Bank related costs		1,228
District PHC wage		531,191
Postage and Courier		0
General Supply of Goods and Services		7,222
Travel Inland		35,499
Travel Abroad		0
Maintenance - Vehicles		6,754
Medical Expenses (To Employees)		0
Workshops and Seminars		95,340
Computer Supplies and IT Services		560
Welfare and Entertainment		200
Wage Rec't:	598,475	531,191
Non Wage Rec't:	76,595	53,290
Domestic Dev't:	488	0
Donor Dev't:	177,255	95,340
Total	852,813	679,821

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	4 (health facility reporting stock out)	50 (Kasambya HC III reported stock out otherwise the supply of essential medicines is good)
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.)	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.)

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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 & Mundadde HC II.)	50000000 (GX 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 & Mundadde HC II.)
Non Standard Outputs:	Essential medicines and health supplies are handled by NMS.	Essential medicines and health supplies are handled by NMS.
<i>Medical and Agricultural supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,546	0
<i>Donor Dev't:</i>		
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 celebrated in Bikoni, Madudu Sub county. Home improvement campaigns done in 195 villages.
<i>Workshops and Seminars</i>		6,575
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	10,000	6,575
Total	11,000	6,575
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.)	9654 (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.)	1270 (Children immunised by the following NGO St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba HC III, Mirembe Maria HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Lwangiri HC II & Kitokolo HC II, MEP HC II.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (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.)	126 (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 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the NGO Basic health facilities	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.)	687 (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.)
Non Standard Outputs:	N/A	N/A
LG Conditional grants(current)		16,450
Wage Rec't:		0
Non Wage Rec't:	16,463	16,450
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	16,463	16,450
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
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.)	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.)
No.of trained health related training sessions held.	2 (Trained health related sessions held and Health workers from the the Health facilities in the District participated)	2 (Trained health related sessions held and 35 Health workers from the the Health facilities in the District participated)
Number of outpatients that visited the Govt. health facilities.	158098 (Outpatient that visited the Gov't health facilities in all H/Us)	135304 (Outpatient that visited the Gov't health facilities in all H/Us)
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)	6451 (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)
%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)	40 (of the 1244 villages in the 3 HSDs in the District having trained VHT.)
%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)	70 (of approved posts filled with qualified health workers in all Government Health Centres in the District.)

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. 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)	3184 (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)
No. of children immunized with Pentavalent vaccine	3466 (Children under 1 year immunized.)	6427 (Children under 1 year immunized in all government facilities.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		29,322
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,862	29,322
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	35,862	29,322
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)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,465	0
<i>Donor Dev't:</i>		0
Total	13,465	0
Output: Maternity ward construction and rehabilitation		
No of maternity wards rehabilitated	0	1 (Mundadde HC III)
No of maternity wards constructed	0 (Processing payment, Kanyogoga HC II)	1 (Kanyogoga HC II, Butolooogo Sub county)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		78,950
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,940	78,950
<i>Donor Dev't:</i>		0
Total	21,940	78,950
Output: OPD and other ward construction and rehabilitation		

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of OPD and other wards constructed	0 (Monitoring and supervision of works, processing payments Kibalinga HC III (General Ward))	2 (General ward Kibalinga HC III 1st phase completed. OPD at Kyasansuwa HC II completed.)
No of OPD and other wards rehabilitated	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		47,977
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,500	47,977
<i>Donor Dev't:</i>		0
Total	12,500	47,977

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)	1839 (Qualified teachers in all 218 Govt. Aided Primary schools)
No. of teachers paid salaries	1845 (Teachers paid salaries in 218 Government aided primary district wide.)	1801 (Teachers paid salaries in 2018 Govt. Aided Primary schools district wide)
Non Standard Outputs:	N/A	N/A
<i>Primary Teachers' Salaries</i>		1,985,534
<i>Wage Rec't:</i>	1,902,802	1,985,534
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,902,802	1,985,534

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

No. of pupils sitting PLE	0 (Exams are sat in 2nd Quarter)	0 (Exams are sat in 2nd Quarter)
No. of Students passing in grade one	0 (Results released in the 3rd Quarter)	0 (Results released in the 3rd Quarter)
No. of pupils enrolled in UPE	150000 (one hundred and fifty pupils will be enrolled in 218 government and private primary schools district wide.)	115118 (Enrolled in 218 primary schools)
No. of student drop-outs	50 (Students drop out of school)	60 (Students drop out of school)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		0

Vote: 541 Mubende District**2013/14 Quarter 4****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>		0
<i>Non Wage Rec't:</i>	178,264	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	178,264	0

6. Education**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, Manyogaseka P/S, and Kanziira P/S work started in previous quarters still going on)	24 (Classrooms constructed at Lulongo, Kyakasa/Nakayima, Bulinimula, Bukoba/Madudu, Mayirikiti, Namabaale, Manyogaseka, Kiryamenvu, Bbira, Butayunja, kabuyimba, Kaweeri Primary schools.)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:	Supervision certification for payments	Preparation of Work plans done, BOQs prepared. Contractors procured, Site monitoring and supervision carried out

Non-Residential Buildings

208,094

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	64,152	208,094
<i>Donor Dev't:</i>		0
Total	64,152	208,094

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (Not planned for)	1 (latrine constructed at Buseregenyu)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:	Outstanding bills for Debt to Crest Tank and Debt Polyfibre -mobilet paid for Latrines constructed in the FY 2012/13	N/A

Non-Residential Buildings

7,863

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,404	7,863
<i>Donor Dev't:</i>		0
Total	14,404	7,863

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	4 (Teacher houses constructed 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)	5 (Teachers houses constructed and rehabilitated at Kibyamirizi, Omega, Lugaaga, Luteete and Kamuseenene)

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Supervision of Works and site, Certification of works	Site monitoring, supervision of works and certification of works done
<i>Residential Buildings</i>		109,982
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	87,099	109,982
<i>Donor Dev't:</i>		0
Total	87,099	109,982
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 (386 Teaching and non-teaching secondary teachers paid their salaries district wide)
No. of students passing O level	0 (Exams are released in 3rd Qtr)	0 (UCE results for secondary schools released)
No. of students sitting O level	0 (Exams are done in 2nd Qtr)	0 (Exams are written in 3rd Quarter)
Non Standard Outputs:	N/A	N/A
<i>Secondary Teachers' Salaries</i>		651,709
<i>Wage Rec't:</i>	715,382	651,709
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	715,382	651,709
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	0 (school enrolment is in 3rd Qtr)	0 (School enrolment is done in 3rd Quarter)
Non Standard Outputs:	Capitation Grant Disbursed to all 28 USE school in the District,	No Capitation Grant was disbursed in Quarter 4
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	503,816	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	503,816	0
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Retention payment done	project completed in third quarter
<i>Non-Residential Buildings</i>		0

Vote: 541 Mubende District**2013/14 Quarter 4****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:	12,500	0
Donor Dev't:		0
Total	12,500	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	3 (classroom constructed in USE schools of Nabingoola Public S.S, another one to be identified.)	0 (Classrooms constructed in Nabingoola Public Sec. Sc work completed.)
No. of classrooms rehabilitated in USE	0	0 (Not planned)
Non Standard Outputs:		N/A

Non-Residential Buildings 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	75,000	0
Donor Dev't:		0
Total	75,000	0

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.)
No. Of tertiary education Instructors paid salaries	140 (Tertiary education instructors paid salaries District wide)	140 (Instructors in 3 tertiary institutions paid salaries district wide)
Non Standard Outputs:	Salaries for staffs in 3 tertiary institutions paid	Salary for 3 tertiary institutions paid

General Staff Salaries 55,649

General Supply of Goods and Services 0

Wage Rec't:	37,144	55,649
Non Wage Rec't:	59,211	0
Domestic Dev't:		
Donor Dev't:		
Total	96,355	55,649

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

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Salary for staffs paid, Administering and Organising Education stake holders Forum done, Keep children learning programs implimented, School Identity card provided, Bank Charges paid,	Salary for staff paid, Administering and organizing Education stake holders Forum done, Coordinating educational issues done, monitoring and supervision of staff, headteachers and teachers done, monitoring educational projects done, implementation of educa
<i>General Staff Salaries</i>		12,964
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		33,632
<i>Welfare and Entertainment</i>		601
<i>Printing, Stationery, Photocopying and Binding</i>		1,620
<i>Bank Charges and other Bank related costs</i>		2,948
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		1,306
<i>Travel Inland</i>		16,986
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	16,158	12,964
<i>Non Wage Rec't:</i>	50,884	32,666
<i>Domestic Dev't:</i>	489	7,087
<i>Donor Dev't:</i>	25,000	17,340
Total	92,531	70,057

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	3 (Tertiary institutions inspected in a Qtr (NTC Mubende, Mubende Community Polytechnique and St. Peter's technical institute).)	3 (Tertiary institutions inspected in a Qtr (NTC Mubende, Mubende Community Polytechnique and St. Peter's technical institute).)
No. of inspection reports provided to Council	1 (Inspection reports provided to council Covering various schools in the district.)	1 (Inspection reports provided to council Covering various schools in the district.)
No. of secondary schools inspected in quarter	5 (Secondary schools inspected in the Qtr in all secondary schools in the district.)	11 (Secondary schools inspected in the Qtr in all secondary schools in the district.)
No. of primary schools inspected in quarter	182 (Primary schools inspected in a quarter)	318 (Primary and secondary schools inspected in both private and govt sectors)
Non Standard Outputs:	Mobilisation & sensitisation meetings held in 218 Government aided primary schools in the district, Monitoring of SFGS projects.	Mobilization and sentization meetings held in 218 Govt primary schs., 47 secondary schs., and in 3 tertiary institution. Monitoring SFG/LGMSD projects
<i>Workshops and Seminars</i>		925
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		4,342
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	15,627	5,267
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,627	5,267

6. Education**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	17 staff paid salaries and remunerated, , Prepared workplans and reports.repaired and serviced vehicles,Motor cycle .	17 staff paid salaries and remunerated, , Prepared workplans and reports.repaired and serviced vehicles,Motor cycle .
<i>General Staff Salaries</i>		17,275
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		19,834
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	19,341	17,275
<i>Non Wage Rec't:</i>	16,381	19,834
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,723	37,109

*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	Nil
<i>LG Unconditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,730	0
<i>Domestic Dev't:</i>	0	0

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Donor Dev't:</i>	0	0
Total	33,730	0
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	5 (N/A)
Length in Km of Urban unpaved roads routinely maintained	5 (Mubende Town Council)	25 (Mubende Town Council)
Non Standard Outputs:	5km of urban unpaved roads periodically maintained in Mubende Town Council	NIL
<i>Transfers to other gov't units(current)</i>		27,738
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,683	27,738
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	25,683	27,738
Output: District Roads Maintenance (URF)		
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)
No. of bridges maintained	0 (N/A)	15 (N/A)

Vote: 541 Mubende District**2013/14 Quarter 4****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
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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)

Non Standard Outputs:

Kitenga-Lulongo-12

Kitenga-Lulongo-6.5km,Muyinayina-Lubimbiri-8km

LG Unconditional grants(current)

179,972

Wage Rec't:

0

Non Wage Rec't:

160,689

179,972

Domestic Dev't:

0

Donor Dev't:

0

Total**160,689****179,972****Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:

Renovated council houses at Kaweri

Renovated council houses at Kaweri

Maintenance - Civil

0

Vote: 541 Mubende District**2013/14 Quarter 4****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: 5,679 0

Domestic Dev't:

Donor Dev't:

Total 5,679 **0****3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

Office Block partially completed

Office Block partially completed

Non-Residential Buildings 26,688

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 14,037 26,688

Donor Dev't: 0

Total 14,037 **26,688****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 3months

Fuel facilitation for 5 field officers with fuel for 3 months

Office vehicles maintained for 3 months

Payment of office bills for 3 months

Payment of salaries for 5 water office staff for 3months

Fuel facilitation for 5 field officers with fuel for 3 months

Office vehicles maintained for 3 months

Payment of office bills for 3 months

General Staff Salaries 9,183

Allowances 1,142

Advertising and Public Relations 0

Computer Supplies and IT Services 0

Printing, Stationery, Photocopying and Binding 0

Travel Inland 0

Maintenance - Vehicles 3,200

Wage Rec't: 9,264 9,183

Non Wage Rec't: 1,386 1,142

Domestic Dev't: 7,495 3,200

Donor Dev't:

Total 18,145 **13,525****Output: Supervision, monitoring and coordination**

Vote: 541 Mubende District**2013/14 Quarter 4****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)
7b. Water		
No. of supervision visits during and after construction	3 (Routine supervision visits done to all subcounties atleast once a month)	3 (Monthly field visits carried out in each of the Sub-counties)
No. of District Water Supply and Sanitation Coordination Meetings	1 (ings will be held at the different sub-counties on a quarterly basis)	1 (Meeting held for all stake holders in the district)
No. of water points tested for quality	10 (Activity planned under health department)	0 (activity carried out under department of health)
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 key achievements and finances received displayed at all notice boards)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
Non Standard Outputs:	Data collection to update water atlas	Data collected to update the water atlas
Allowances		3,500
Travel Inland		1,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,028	4,500
Donor Dev't:		
Total	6,028	4,500

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	0 (N/A)	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)	0 (nil)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	20 (Pump mechanics supported to form an associatio)
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 (Activity implemented under the department of health)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Allowances		1,780
Printing, Stationery, Photocopying and Binding		0
Travel Inland		8,100
Wage Rec't:		

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Non Wage Rec't:</i>	5,500	4,800
<i>Domestic Dev't:</i>	3,633	2,930
<i>Donor Dev't:</i>	0	2,150
Total	9,133	9,880
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 0	0 (N/A)
Non Standard Outputs:	Outstanding debts for Latrines constructed in Nalutuntu paid	N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,983	0
<i>Donor Dev't:</i>		0
Total	5,983	0
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (N/A)	0 (Completion of the ones earlier on started was done)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		34,720
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,500	34,720
<i>Donor Dev't:</i>		0
Total	15,500	34,720
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (N/A)	5 (Kasambya 1, Nabingoola 1, Kigando 1, kibalinga 1, Bageza 1)
No. of deep boreholes drilled (hand pump, motorised)	0 (Funds used to pay debts carried forward from FY 2012/2013)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		16,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,744	0
<i>Donor Dev't:</i>	6,250	16,000
Total	43,994	16,000

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	0 (Completion of works that were earlier on started was done)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		75,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	51,250	75,000
<i>Donor Dev't:</i>	0	0
Total	51,250	75,000

Output: Construction of dams

No. of dams constructed	0 (N/A)	0 (Completion of works earlier on started was done)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		51,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,000	51,000
<i>Donor Dev't:</i>		0
Total	41,000	51,000

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
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,534	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,534	3,000

Additional information required by the sector on quarterly Performance

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

Vote: 541 Mubende District**2013/14 Quarter 4****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*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, 7 staff trained in environment and natural resource management.
12 Activity reports generated

1 small office items procured
1 Quarterly Planning monitoring reports produced, 7 staff trained in environment and natural resource management.
12 Activity reports generated

<i>Small Office Equipment</i>		130
<i>Bank Charges and other Bank related costs</i>		122
<i>General Staff Salaries</i>		28,111
<i>Allowances</i>		100
<i>Medical Expenses (To Employees)</i>		0
<i>Workshops and Seminars</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		180
<i>Maintenance - Vehicles</i>		948
<i>Wage Rec't:</i>	28,396	28,111
<i>Non Wage Rec't:</i>	1,426	1,480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,822	29,591

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)	23 (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. Preparations for Reafforestation 69 Hec of Mubende local forest Reserve using LVEMPII)
Number of people (Men and Women) participating in tree planting days	50 (People participating in tree planting in Tree Planting days)	96 (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 Activity save for trainings and sensitization meetings.
<i>Allowances</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		257
<i>Sales Tax Account VAT (System)</i>		0
<i>General Supply of Goods and Services</i>		6,580
<i>Consultancy Services- Short-term</i>		13,850
<i>Travel Inland</i>		0

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Non Wage Rec't:</i>	3,250	21,387
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*Domestic Dev't:**Donor Dev't:*

Total	3,250	21,387
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Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

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)	6 (Agro forestry demonstrations and sensitization workshops 6 DFS staff in the 19 LLGs carried out and TreeFund sensitizations in 4 s/counties)
No. of community members trained (Men and Women) in forestry management	95 (Community members trained in Forestry management in 19 LLG)	100 (Community members trained in Forestry management in 19 LLG)
Non Standard Outputs:	1 radio Program held	Nil
<i>Workshops and Seminars</i>		375
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	306	375
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	306	375

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 planting among people.)	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 planting among people.)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		100
<i>Fuel, Lubricants and Oils</i>		149
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	275	249
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	275	249

Output: Community Training in Wetland management

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of Water Shed Management Committees formulated	5 (Water shed management committees formulated in LLGs.1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Mubende TC)	5 (Water shed management committees formulated in LLGs.Kigando, Nabingoola, Kasambya, Manyogaseka, MTC)
Non Standard Outputs:	Nil	2 radio programs 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>		
Total	1,085	1,019
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	5 (Hectares of degraded wetlands restored.)	60 (hectares of degraded Wetlands restored in kalwana, Madudu, Kitenga, Kiganda, Kigando and kasambya)
No. of Wetland Action Plans and regulations developed	4 (Wetland S/county Action Plans for:1 Makokoto, 1 Nalutuntu, 1 Butoloo, 1 Mubende TC .)	5 (Wetland S/county Action Plans for: Nabingoola, Kigando, Kibalinga, Nalutuntu, Kitumbi)
Non Standard Outputs:	Demarcate Nabakazzi, Kiiye, Kitumbi, Bimbye and Kattabalanga wetland Protection zones and support 10 LVEMP II Community Demand Driven projects	Demarcate Nabakazzi, Katonga and Kattabalanga wetland Protection zones and support to 3 LVEMP II Community Demand Driven projects
<i>Allowances</i>		152
<i>Advertising and Public Relations</i>		1,708
<i>Workshops and Seminars</i>		11,596
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Small Office Equipment</i>		1,898
<i>Telecommunications</i>		1,792
<i>Consultancy Services- Short-term</i>		72,997
<i>Travel Inland</i>		890
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,652	91,153
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	14,652	91,153
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	12 (12 LEC members Trained on Environment Management and Environment Mainstreaming in	65 (65 LEC committee Members from 6 LLG of Kalwana, Madudu, Kitenga, Kigando, Kiganda,

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	all LLGs 3 people from the 4 LLGs.)	Kasambya and Myanzi trained)
	N/A	N/A
Allowances		0
Advertising and Public Relations		0
Workshops and Seminars		1,000
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,563	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,563	1,000
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	4 (4 S/county Monitoring and compliance surveys undertaken)	4 (S/county Monitoring and compliance surveys undertaken in 4 LLG)
Non Standard Outputs:	N/A	N/A
Travel Inland		1,000
Wage Rec't:		
Non Wage Rec't:	1,016	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,016	1,000
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:)	47 (47 Files forwarded for titling, 8 Leases & 39 Freeholds.)
Non Standard Outputs:	1 surveys rectified.4 Area Land Committees re-sensitized,6 offers made,1 staff appraised,supervised and sector meetings held,8 communities sensitized, 1 radio programmes held.	30 Instructions to Survey issued. 103 files approved, 32 public, 71 Mailo land. 110 files plotted, 65 Mailo &45 Leases and freehold. 4 surveys verified in Butoloogo, Kitumbi & Manyogaseka. 10 map sheets reconstructed.
Allowances		0
Workshops and Seminars		1,000
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Wage Rec't:	6,633	1,000
Domestic Dev't:		
Donor Dev't:	0	
Total	6,633	1,000

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 redrawn. Issitting of district physical Planning Committee. 12 Building Plans approved. Guided developers in some sub counties, facilitation from sub county clients.
Allowances		630
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Travel Abroad		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,250	630
Domestic Dev't:		
Donor Dev't:	0	
Total	3,250	630

Additional information required by the sector on quarterly Performance

This Quarter, the Department has been advanced 168,521,535 UGX which is 50% of the project budgets and Admin costs to kick start Environment restoration through 2 Strategic and 3 CDD ENR Interventions. The Strategic interventions are Wetland Boundary dema

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

Non Standard Outputs:	1 Qtrly Review Meeting at District level held. 5 Supervision visits to LLGs conducted. Departmental activities 3 computer maintained. Motor Vehicle servicing and repairs Staff welfare. Internet modern 3 consultative meetings with MGLSD & Development	Staff Salaries paid. Office maintained/ Office imprest received for one month. Support staff welfare provided. Vehicle Reg No UG 079 -35 was serviced Operational costs met.
Workshops and Seminars		1,459

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		218
<i>General Staff Salaries</i>		14,790
<i>Travel Inland</i>		2,000
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Other</i>		300
<i>Wage Rec't:</i>	14,932	14,790
<i>Non Wage Rec't:</i>	1,698	3,978
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	16,630	18,768

Output: Probation and Welfare Support

No. of children settled	10 (1 Bagezza , 1 Kalwana, 1 Kasambya, 1 Kassanda 1 Kiganda , 1 Kitenga, 1 Kiyuni, 1 Mubende TC 1 Myanzi 1 Manyogaseka , 1)	6 (6 Children resettled with their families (1 in Nabingoola, 1 in Bukuya, 1 in Nalutuntu, 1 in Kibalinga and 2 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	4 court sessions attended. 2 juveniles remanded to Naguru. 6 children traced and settled. 6 home visits/follow up of resettled cases made in Bukuya, Kassanda, Nalutuntu, Kibalinga and nabingoola Day of the African Child was celebrated in mubende Town
<i>Workshops and Seminars</i>		5,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		4,366
<i>Fuel, Lubricants and Oils</i>		3,600
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	633	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	3,000	12,966
Total	3,633	12,966

Output: Social Rehabilitation Services

Non Standard Outputs:	2 assorted appliances for PWDs , Meeting of elderly persons forum, dissemination of data on elderly persons in the district	Not Done
<i>Workshops and Seminars</i>		0

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	518	0
Domestic Dev't:		
Donor Dev't:		
Total	518	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (Active community development workers recruited and maintained in 18LLGs)	14 (Active ACDOs maintained)
Non Standard Outputs:	1 community mobilisation sessions 'Bulungo bwansi' held, linkage meeting with development partners held. 10 University and Nsamizi TISD students supervised 5 Solidarity groups for women, youth, elderly and PWDs supported district wide 1quarterly Tech	1 community mobilisation session 'Bulungo bwansi' held, 80 students on internship supervised (55 on block place met in Kiganda) 112 development groups, 2 CBOs were registered at the Hqts. While renewal was done by 22 development groups, 10 CBOs and 2
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Information and Communications Technology		0
Travel Inland		474
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:	3,750	474
Domestic Dev't:	0	
Donor Dev't:		
Total	3,750	474

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,)	300 (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. 15 Visits to 57 centres in 19 LLGs conducted 15 FAL Instructors in 19 LLGs motivated. Proficiency tests done, 1 Review meeting held. Political and technical leaders exposure tour/t	57 FAL Instructors 3 per LLG motivated 1224 learners enrolled in 19 LLGs. 4 Visits to FAL centres in conducted in Kasambya, Kigando, Kiganda, Butologo. 1 Review meeting held.
Workshops and Seminars		4,058
Printing, Stationery, Photocopying and Binding		900
Travel Inland		2,856

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't: 6,383 7,814

Domestic Dev't: 593

Donor Dev't:

Total 6,976 7,814**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

GBV prevention and Response Coordination meetings for Allinace Groups were held.

Support and Participation in commemoration of International and National days related to GBV, SRH and RR was done.
 GBV stakeholders coordination meeting was held.
 Anti

Workshops and Seminars 8,800

Printing, Stationery, Photocopying and Binding 0

General Supply of Goods and Services 0

Travel Inland 0

Wage Rec't:

Non Wage Rec't: 460 800

Domestic Dev't:

Donor Dev't: 14,250 8,000

Total 14,710 8,800**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled

15 (children cases (Juveniles) handled and settled)

2 (2 cases handled and settled)

Non Standard Outputs:

520 Youth & OVC organisations supervised district wide
 2 Trainings for youth leaders, peers and change agents conducted in (Bukuya, and Makokoto S/Cs)
 2 Youth groups supported. With IGAs in 2 LLG of Myanzi, Makokoto.
 2 Advocacy camapaign on youth and

1 Children's Day Commemorated

Workshops and Seminars 0

Travel Inland 0

Wage Rec't:

Non Wage Rec't: 518 0

Domestic Dev't:

Donor Dev't: 0 0

Total 518 0**Output: Support to Youth Councils**

Vote: 541 Mubende District**2013/14 Quarter 4****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)
9. Community Based Services		
No. of Youth councils supported	19 (19 LLG Youth councils supported)	0 (No LLG Youth Council supported.)
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 3 LLG Youth councils supported in all the 19 LLG 2 Follow up & monitoring visits co	District Youth Council meeting held at the District Headquarters with over 30 participants Support to Chairperson District Youth Council provided. Follow up and monitoring Youth activities done in the sub counties of Kassanda, Makokoto and Bukuya
Workshops and Seminars		2,328
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	2,329	2,328
Domestic Dev't:		
Donor Dev't:		
Total	2,329	2,328
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 crutches, 2 spectacles)	0 (Not Done)
Non Standard Outputs:	1 Quarterly mandatory meetings 3 Meetings of the Council Executive held. 5 LLG Disability Councils supported 1 Quarterly DEC meetings 2 Follow up & monitoring visits done. 8 Documentation, travel & trips made. Annual District Council of Disability me	1 meeting held for appraisal of project proposals Follow and monitoring of projects carried out in the sub counties of Kassanda, Kitenga, Kasambya and Myanzi 2 PWD groups from Bagezza and Mubende Town Council received seed capital from the PWDs Spec
Workshops and Seminars		2,380
General Supply of Goods and Services		0
Travel Inland		1,164
Transfers to Government Institutions		20,900
Wage Rec't:		
Non Wage Rec't:	13,837	24,443
Domestic Dev't:		
Donor Dev't:		
Total	13,837	24,443
Output: Culture mainstreaming		

Vote: 541 Mubende District**2013/14 Quarter 4****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)
9. Community Based Services		
Non Standard Outputs:	8 Cultural sites supervision visits made , 2 Cultural sites supervision meetings conducted 1 Festival & exhibition held 4 Meetings for cultural practioners Collection of base line data on cultural practises, sites and historical issues	Not done
Workshops and Seminars		0
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 1 prosecutions made about information documents disseminated. Labour policy implentation and legislation monitoring. La	Inspection visit to Pride Travellers Hotel. 2 job seekers registered. 1 child labour case reported.
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	342	0
Domestic Dev't:		
Donor Dev't:		
Total	342	0
Output: Labour dispute settlement		
Non Standard Outputs:	1 Cases of labour disputes resolved(Arbitration and Settlement) 1 Labour rights awareness sessions conducted 5 job placements made 12 complaints handled , 4 workers compensation cases handled, 1family welfare sessions conducted. Support supersion t w	4 labour complaints registered. 1 job place made in restaurant. 1 compensation case paid Labour Day celebrated in MTC
Workshops and Seminars		1,900
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	636	1,900
Domestic Dev't:		
Donor Dev't:		
Total	636	1,900

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**Output: Representation 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. 5 LLG women councils supported 2 Follow up & monitoring visits to women groups projects done. 2 Documentation, travel & trips made.	District Women Council was held on 30/05/2014 at the Headquarters. Support to Woman Chairperson provided. Monitoring of women projects and activities carried out in the sub counties of Kitenga and Butoloo
Workshops and Seminars		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	2,329	0
Domestic Dev't:		
Donor Dev't:		
Total	2,329	0

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 In	5 Community Groups funded under CDD in the Parishes of Kasambya, Kiyonga, Kirume, Bbira and Bweyogedde. These are; Hope Development Group, Katongole Tukwatanise Farmers Group, Luboona Abataga Lukanyuma Farmers Group, Tweekembe Development Group and Twahid
Transfers to other gov't units(capital)		30,600
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	37,450	30,600
Donor Dev't:	0	0
Total	37,450	30,600

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**

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
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 for one month, computer and other equipments maintained, Fuel and Libricants proc
<i>General Staff Salaries</i>		10,625
<i>Workshops and Seminars</i>		161
<i>Welfare and Entertainment</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>General Supply of Goods and Services</i>		14,440
<i>Travel Inland</i>		1,191
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	14,440	10,625
<i>Non Wage Rec't:</i>	6,560	2,152
<i>Domestic Dev't:</i>	3,408	14,440
<i>Donor Dev't:</i>		
Total	24,408	27,217
Output: District 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 (Department staffs (the 6 staff i.e District Planner, Senior Planner, Population officer, Statistician, Asst. Statistician and Office Typist))
No of Minutes of TPC meetings	0	3 (Sets of TPC minutes compiled at District Council Chambers)
No of minutes of Council meetings with relevant resolutions	0	0 (Done by the Clerk to council)
Non Standard Outputs:	3 Budget desk meetings held	1 Budget desk meetings held
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		1,754
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,754	1,754
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,754	1,754
Output: Statistical data collection		
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, District Annual Statistical Abstract compiled, Departmental Analytical Report produced and Disseminated, Routine data collection done, regular statistics updates to the District Council provided, the LGSPS o

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Workshops and Seminars		4,475
Printing, Stationery, Photocopying and Binding		3,635
Travel Inland		2,309
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	62,500	10,419
Total	62,500	10,419

Output: Demographic data collection

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 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
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		15,568
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:		
Donor Dev't:	73,834	15,568
Total	73,834	15,568

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	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
Printing, Stationery, Photocopying and Binding		112
Consultancy Services- Short-term		985
Travel Inland		11,170
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,408	12,266

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Donor Dev't:*

Total	3,408	12,266
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Output: Development Planning

Non Standard Outputs:

N/A

Development planning meetings attended, Population variables intergrated into the development plan, Core Stuation Analysis developed.

Travel Inland

0

Wage Rec't:

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

Total	2,000	0
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Output: Management Information Systems

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 hostedInternet subscription made, Stationery and Computer Consumables Procured
7 computers and other Unit equipments Repaired, serviced and maintained.*Information and Communications Technology*

230

Wage Rec't:

<i>Non Wage Rec't:</i>	1,250	230
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*Domestic Dev't:**Donor Dev't:*

Total	1,250	230
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Output: Operational Planning

Non Standard Outputs:

Annual Performance Contract Form B Compiled and Submitted, 1 Qrtly Progressive reports submitted to council and line Ministries, 1 Quarterly LGMSD reports compiled and submitted

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

Workshops and Seminars

0

Printing, Stationery, Photocopying and Binding

166

Travel Inland

4,623

Wage Rec't:

<i>Non Wage Rec't:</i>	4,111	4,789
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Domestic Dev't:

Vote: 541 Mubende District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Donor Dev't:*

Total	4,111	4,789
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

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, 1 Review meetings held, 19 LLGs mentored on M&E, LLGs technical backup stopping in econo

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, 1 Review meetings held, 19 LLGs mentored on M&E, LLGs technical backup stopping in econo

Printing, Stationery, Photocopying and Binding		200
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Travel Inland		6,500
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Wage Rec't:

Non Wage Rec't:	868	6,700
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Domestic Dev't:	3,408	0
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Donor Dev't:

Total	4,276	6,700
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Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:

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, small office equipment and stationery procured

General Staff Salaries		9,614
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Workshops and Seminars		0
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Computer Supplies and IT Services		610
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Small Office Equipment		600
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Wage Rec't:	9,662	9,614
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Non Wage Rec't:	1,175	1,210
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*Domestic Dev't:**Donor Dev't:*

Total	10,837	10,824
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Output: Internal Audit

No. of Internal Department Audits	4 (Chairman LC V, Chief Executi, Head of	5 (Quarterly report compiled & submitted to the
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Vote: 541 Mubende District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
	Finance, RDC, Speaker, Auditor General and Permanent Secretary MOLG)	relevant stake holders)
Date of submitting Quaterly Internal Audit Reports	31/07/2014 (Chairman LC V, Chief Executive, Speaker, Auditor General, Head of Finance, Permanent Secretary and RDC)	31/07/2014 (Quarterly report compiled & submitted to the relevant stake holders.)
Non Standard Outputs:	61 UPE schools in the district, 12 health units, water sources, feeder roads in the district, 18 S/Cs & 3 counties, handovers & takeovers, computer cartridge, LGMSD, NAADS, UNICEF, SFG, LRDP activities.	30 UPE Schools, 12 H/Us, 6 Saccos, various water sources & feeder roads, 18 S/Cs & 3 counties LGMSD, NAADS, UNICEF, SFG, LRDP activities inspected.
Welfare and Entertainment		240
Printing, Stationery, Photocopying and Binding		1,123
Telecommunications		150
General Supply of Goods and Services		0
Travel Inland		6,610
Maintenance - Vehicles		210
Maintenance Machinery, Equipment and Furniture		0
Maintenance Other		0
Wage Rec't:		0
Non Wage Rec't:	10,448	8,333
Domestic Dev't:		
Donor Dev't:		
Total	10,448	8,333

Additional information required by the sector on quarterly Performance

No additional information.

Wage Rec't:	3,520,760	3,657,058
Non Wage Rec't:	1,092,780	1,092,780
Domestic Dev't:	777,026	777,026
Donor Dev't:		
Total	5,711,223	5,711,223

Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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, 5 Court cases attended, 12 management meeting held, Subscription to ULGA made, Operation and maintenance of buildings facilitated,	0	The department has not effectively monitored staff at Lower local Government due to inadequate funding and Inadequate staffing especially parish chiefs.
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Expenditure

211101 General Staff Salaries	93,303	203,269	217.9%
213002 Incapacity, death benefits and funeral expenses	0	640	N/A
221001 Advertising and Public Relations	0	3,510	N/A
221002 Workshops and Seminars	4,440	4,433	99.8%
221007 Books, Periodicals and Newspapers	0	720	N/A
221009 Welfare and Entertainment	3,600	3,600	100.0%
221011 Printing, Stationery, Photocopying and Binding	9,200	9,912	107.7%
221014 Bank Charges and other Bank related costs	2,000	1,526	76.3%
221016 IFMS Recurrent Costs	30,000	31,257	104.2%
221017 Subscriptions	0	5,044	N/A
224002 General Supply of Goods and Services	3,600	4,396	122.1%

Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	72,600	63,076	86.9%	
228002 Maintenance - Vehicles	3,000	12,424	414.1%	
228003 Maintenance Machinery, Equipment and Furniture	648	340	52.5%	
282101 Donations	0	1,000	N/A	
282161 Disposal of Assets (Loss/Gain)	0	32,649	N/A	
Wage Rec't:	93,303	Wage Rec't: 203,270	Wage Rec't:	217.9%
Non Wage Rec't:	136,288	Non Wage Rec't: 174,527	Non Wage Rec't:	128.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	229,591	Total 377,796	Total	164.6%

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.	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 s	0	N/A
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Expenditure

221009 Welfare and Entertainment	3,600	4,362	121.2%	
221011 Printing, Stationery, Photocopying and Binding	18,491	6,550	35.4%	
221014 Bank Charges and other Bank related costs	0	62	N/A	
227001 Travel Inland	10,000	9,638	96.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	32,091	Non Wage Rec't: 19,776	Non Wage Rec't:	61.6%
Domestic Dev't:		Domestic Dev't: 835	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	32,091	Total 20,611	Total	64.2%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy	Yes (The department will implement the capacity building policy and plan in the FY	Yes (The department implemented the capacity building policy and plan in the	#Error	N/A
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Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

and plan	2013/14)	FY 2013/14)		
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.)	23 (Capacity building sessions undertaken where 4 are career development and 4 skills development, 5 discretionary training and 3 short activities carried out.)	127.78	
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 Mentorred, 17 accounts staffs trained in CPA course, 1 workshop on environmental management held, workshop on gender mainstreaming held, 1 workshop for Finance committee held, 1 Workshop on budgting and Budgetary control held, Support to staff undertaking statistics incurred, Training committee meetings held, 1 staff trained in systems management.	2 staffs trained in PGD, 1 staff trained in project planning and management, 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 an		

Expenditure

221002 Workshops and Seminars	33,500	59,967	179.0%
221003 Staff Training	26,901	15,654	58.2%
221011 Printing, Stationery, Photocopying and Binding	1,687	8,945	530.2%
221014 Bank Charges and other Bank related costs	500	13	2.5%
227001 Travel Inland	0	2,644	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	62,588	87,223	139.4%
Donor Dev't:		0	0.0%
Total	62,588	87,223	139.4%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (65% of LG established posts filled.)	65 (65% of LG established posts filled.)	100.00	Inadequate funding of the department and late release of funds has hindered mentoring of lower
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Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	18 sub county staff supervised and mentored, 12 monthly reports submitted, projects and programs in the counties supervised and monitored. Monthly progressive reports submitted, Sub county staff appraised.	18 sub county staff supervised and mentored, 12 monthly reports submitted, projects and programs in the counties supervised and monitored. Monthly progressive reports submitted, Sub county staff appraised.		local governments.
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Expenditure

227001 Travel Inland	7,000	7,245	103.5%
228004 Maintenance Other	0	3,098	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	10,343	147.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	10,343	147.8%

Output: Public Information Dissemination

		0	N/A
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, Video camera procured, 1 set of tripods procured, A pair o	

Expenditure

221001 Advertising and Public Relations	7,000	3,381	48.3%
222003 Information and Communications Technology	2,000	1,826	91.3%
224002 General Supply of Goods and Services	1,000	670	67.0%
227001 Travel Inland	1,000	774	77.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,000	6,651	60.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,000	6,651	60.5%

Output: Office Support services

0	No Challenge faced.
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Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.
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Expenditure

221009 Welfare and Entertainment	4,800	4,802	100.0%
221011 Printing, Stationery, Photocopying and Binding	0	250	N/A
224002 General Supply of Goods and Services	20,800	8,367	40.2%
227001 Travel Inland	0	950	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,600	14,369	56.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,600	14,369	56.1%

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 (N/A)	0	
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 security lights, small repairs on buildings done, seawage un blocking done, Security guard paid, office imprest to stores paid.	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		

Expenditure

223005 Electricity	10,000	9,659	96.6%
223006 Water	2,000	1,729	86.5%
224002 General Supply of Goods and Services	5,000	1,980	39.6%
227001 Travel Inland	0	1,854	N/A
227004 Fuel, Lubricants and Oils	7,000	2,501	35.7%
228001 Maintenance - Civil	1,100	3,290	299.0%

Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228004 Maintenance Other	0	10,963	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,100	31,976	118.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,100	31,976	118.0%

Output: Records Management

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 ,2 Filing cabinets, 150 archive boxes files procured, 4 Workshops attended, 3 staff allowances paid, postage and courier costs incurred.	0	No challenge faced.
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Expenditure

221009 Welfare and Entertainment	3,300	2,380	72.1%		
221011 Printing, Stationery, Photocopying and Binding	500	480	96.0%		
222002 Postage and Courier	500	244	48.7%		
224002 General Supply of Goods and Services	2,100	1,510	71.9%		
227001 Travel Inland	2,200	3,909	177.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,600	Non Wage Rec't:	8,523	Non Wage Rec't:	99.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,600	Total	8,523	Total	99.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/08/2013 (Day of the Month of August 2013)	30/08/2013 (30th Day of the Month of August 2013)	#Error	Lack of adequate transport to move to all sub gounties.
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Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid. 4 Budget performance review meetings held. 12 Departmental meetings held. 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
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Expenditure

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	2,004	133.6%		
221008 Computer Supplies and IT Services	5,000	2,691	53.8%		
221009 Welfare and Entertainment	3,500	2,495	71.3%		
221011 Printing, Stationery, Photocopying and Binding	2,000	2,502	125.1%		
211101 General Staff Salaries	102,913	102,818	99.9%		
222003 Information and Communications Technology	4,000	2,736	68.4%		
224002 General Supply of Goods and Services	4,000	3,287	82.2%		
227001 Travel Inland	25,622	47,521	185.5%		
227004 Fuel, Lubricants and Oils	0	5,744	N/A		
228002 Maintenance - Vehicles	8,000	7,354	91.9%		
Wage Rec't:	102,913	Wage Rec't:	102,819	Wage Rec't:	99.9%
Non Wage Rec't:	59,623	Non Wage Rec't:	78,405	Non Wage Rec't:	131.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	162,535	Total	181,224	Total	111.5%

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.)	1060500 (Value of LG service tax collected from 19 LLGs and District Employees.)	1.03	N/A
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Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of 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.)	1060500 (UGX is the value of other Local Revenue to be collected from 18 Sub Counties and Revenue Collection centres at the District Head quarters.)	.14	
Value of Hotel Tax Collected	1800000 (Value of Hotel Tax collected in kitenga, Bukuya ,Kasambya and Kassanda.)	1060500 (Value of Hotel Tax collected in kitenga, Bukuya ,Kasambya and Kassanda.)	58.92	
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%
227001 Travel Inland	9,000	6,032	67.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,047	54,428	146.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,047	54,428	146.9%

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)	30/5/2014 (The Date for presenting draft budget and Annual workplan to the council at District Head Quarters)	#Error	Lack of manpower as some parishes do not have staff to mobilise revenue.
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Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	1,000	570	57.0%
221011 Printing, Stationery, Photocopying and Binding	10,000	13,053	130.5%
224002 General Supply of Goods and Services	3,322	2,335	70.3%
227001 Travel Inland	5,500	6,839	124.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 19,822		22,797	Non Wage Rec't: 115.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 19,822		Total 22,797	Total 115.0%

Output: LG Expenditure mangement 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 and other expenditure centres Supervised. 5 exceptional reports prepared 0 Lack of adquate transport.

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	7,873	147.2%

Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,430	<i>Non Wage Rec't:</i>	11,088	<i>Non Wage Rec't:</i>	106.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,430	Total	11,088	Total	106.3%

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)	30/09/2014 (The Date for submitting annual LG final accounts to Auditor General's branch Office Masaka delivered)	#Error	Lack of adequate transport and facilitation.
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	3,786	85.1%		
221014 Bank Charges and other Bank related costs	0	5,031	N/A		
227001 Travel Inland	1,239	3,414	275.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,689	Non Wage Rec't:	12,231	Non Wage Rec't:	215.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,689	Total	12,231	Total	215.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Delays in release of funds, council hall and board room are in
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Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	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 Lunch and transport allowances provided,	a sorry state
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Expenditure

211101 General Staff Salaries	70,990	65,381	92.1%
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100.0%
221002 Workshops and Seminars	2,000	1,720	86.0%
221007 Books, Periodicals and Newspapers	500	468	93.6%
221009 Welfare and Entertainment	14,400	12,618	87.6%
221010 Special Meals and Drinks	10,000	3,690	36.9%
221011 Printing, Stationery, Photocopying and Binding	10,000	5,835	58.4%
221012 Small Office Equipment	500	480	96.0%
221014 Bank Charges and other Bank related costs	1,000	576	57.6%
222001 Telecommunications	1,000	737	73.7%
224002 General Supply of Goods and Services	5,000	4,853	97.1%
227001 Travel Inland	92,572	106,640	115.2%
227002 Travel Abroad	5,000	5,000	100.0%
228001 Maintenance - Civil	7,000	4,296	61.4%
228002 Maintenance - Vehicles	6,000	7,233	120.6%
282101 Donations	3,000	2,600	86.7%
Wage Rec't:	70,990	Wage Rec't: 65,380	Wage Rec't: 92.1%
Non Wage Rec't:	159,972	Non Wage Rec't: 157,747	Non Wage Rec't: 98.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	230,962	Total 223,127	Total 96.6%

Output: LG procurement management services

0 delays by user departments in submission of

Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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.	12 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.		procurement plans and requisitions, inadequate funding to the unit., old and inefficient computers
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Expenditure

221001 Advertising and Public Relations	4,000	780	19.5%
221002 Workshops and Seminars	0	2,651	N/A
221007 Books, Periodicals and Newspapers	500	200	40.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	620	62.0%
224002 General Supply of Goods and Services	2,300	791	34.4%
227001 Travel Inland	7,327	7,293	99.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,127	12,335	81.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,127	12,335	81.5%

Output: LG staff recruitment services

0	Lack of vehicle to facilitate sector activities, presentation of forged academic papers, inadequate space for District Service Commission.
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Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	One Annual workplan 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 , Disciplinary 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 4 quarterly workplans produced and presented, one advert made, 12 DSC meetings held, Teachers, Health, other District Staff recruited ,staff appointed on promotion, staff confirmed , Disciplinary cases handled, 3 reports produced
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Expenditure

211103 Allowances	0	3,600	N/A
221001 Advertising and Public Relations	4,000	3,000	75.0%
221002 Workshops and Seminars	700	355	50.7%
221007 Books, Periodicals and Newspapers	550	450	81.8%
221008 Computer Supplies and IT Services	0	1,335	N/A
221009 Welfare and Entertainment	3,600	5,660	157.2%
221011 Printing, Stationery, Photocopying and Binding	2,870	1,943	67.7%
221410 DSC Chair's Salaries	23,400	22,200	94.9%
227001 Travel Inland	38,091	32,679	85.8%
Wage Rec't:	23,400	Wage Rec't: 22,200	Wage Rec't: 94.9%
Non Wage Rec't:	53,301	Non Wage Rec't: 49,022	Non Wage Rec't: 92.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	76,701	Total 71,222	Total 92.9%

Output: LG Land management services

No. of Land board meetings	8 (land board meetings held)	6 (land board meetings held)	75.00	incompetence of area land committees, inadequate funding.
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Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared 600 (Land applications cleared.) 715 (Land applications cleared.) 119.17

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.

11 field land inspections made, 4 quarterly report produced, 14 sub-divisions approved, 6 Follow up visits to the Ministry made, 2 lease extension and 1 renewal of lease made

Expenditure

211103 Allowances	0	418	N/A
221009 Welfare and Entertainment	240	168	70.0%
221011 Printing, Stationery, Photocopying and Binding	841	971	115.5%
227001 Travel Inland	6,692	4,952	74.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,773	6,509	83.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,773	6,509	83.7%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council 4 (LG PAC reports Discussed by Council) 4 (LG PAC reports Discussed by Council) 100.00 Some PAC members have not been oreinted on their roles, inadequate funding to cater for all PAC activities

No. of Auditor General's queries reviewed per LG 2 (Auditor General's reports examined, 1 for the Town Council and 1 for the District,) 2 (Auditor General's reports examined, 1 for the Town Council and 1 for the District) 100.00

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.

1 Field visit made, 5 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.

Expenditure

211103 Allowances	0	1,000	N/A
221009 Welfare and Entertainment	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,807	93.6%
227001 Travel Inland	11,720	10,271	87.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,220	14,578	95.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,220	14,578	95.8%

Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 council meetings held, 12 Executive committee meetings held, 1 Extra Ordinary council, 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 of projects done. Consultations made to various ministries and offices, Exgratia to Political Leaders paid.	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 facilitated to attend state function, community	0	Delay in release of funds, late coming during council meetings
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Expenditure

211103 Allowances	18,000		21,765		120.9%
221444 Salary and Gratuity for LG elected Political Leaders	168,480		163,137		96.8%
227001 Travel Inland	206,937		183,739		88.8%
227004 Fuel, Lubricants and Oils	0		7,069		N/A
Wage Rec't:	168,480	Wage Rec't:	163,137	Wage Rec't:	96.8%
Non Wage Rec't:	224,937	Non Wage Rec't:	212,573	Non Wage Rec't:	94.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	393,417	Total	375,710	Total	95.5%

Output: Standing Committees Services

Non Standard Outputs:	30 standing committees (5 committees holding 6 meetings per committee) and 6 Business committee meetings held	30 standing committees (6 standing committee each) and 1 Business committee held.	0	Late coming during committee meetings, late release of funds and frequent break down of IFMs which affects payment of councilors' emoluments.
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Expenditure

211103 Allowances	18,000	20,806	115.6%		
227001 Travel Inland	45,900	40,180	87.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	63,900	Non Wage Rec't:	60,986	Non Wage Rec't:	95.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	63,900	Total	60,986	Total	95.4%

Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1 Service provider for farmer institution development contracted, paid balance on contract	Monitoring and supervision of works, Effecting payment	0	No challenge
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Expenditure

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

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	Low and late release of funds, high costs of inputs vs cost estimate, political pronouncements about the future of extension.
Non Standard Outputs:	Sub county NAADs coordinators and Service providers wage outstanding paid, district administrative activities done	Sub county NAADs coordinators and Service providers wage for 12 months paid, district administrative activities done, News papers paid. 4 technical Audit carried out. 3 Farmer forum meeting held. 2 staff planning meeting held. 4 Financial and physical p		

Expenditure

225001 Consultancy Services- Short-term	2,500	2,010	80.4%
226001 Insurances	5,500	65	1.2%
227001 Travel Inland	42,645	64,703	151.7%

Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	12,617	8,449	67.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	268,920	8,020	3.0%
212101 Social Security Contributions (NSSF)	26,892	2,952	11.0%
221007 Books, Periodicals and Newspapers	0	235	N/A
221008 Computer Supplies and IT Services	1,712	310	18.1%
221011 Printing, Stationery, Photocopying and Binding	6,880	3,041	44.2%
221014 Bank Charges and other Bank related costs	1,259	449	35.6%
222001 Telecommunications	8,806	4,733	53.7%
224001 Medical and Agricultural supplies	114,270	87,978	77.0%
224002 General Supply of Goods and Services	35,600	20,275	57.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	481,548	Non Wage Rec't:	147,335	Non Wage Rec't:	30.6%
Domestic Dev't:	105,126	Domestic Dev't:	55,885	Domestic Dev't:	53.2%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	586,674	Total	203,220	Total	34.6%

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)	10307 (Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)	209.41	All funds were disbursed to sub counties in 3rd quarter.
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)	4506 (Demonstration workshops conducted in 19 sub counties on husbandry practices, pest and disease control, post harvest management, records management, bulking and group marketing.)	91.55	
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)	6559 (Food security and market oriented farmers trained in 19 sub-counties)	133.26	

Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Expenditure

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

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

0 Activities were done according to plan

Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

DPO
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

Twelve 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 departmenta

Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

tour conducted for production committee, Beautification and fencing of the District compound

Expenditure

224001 Medical and Agricultural supplies	2,000	3,700	185.0%
227001 Travel Inland	16,233	15,210	93.7%
228002 Maintenance - Vehicles	12,300	13,063	106.2%
211101 General Staff Salaries	159,971	534,212	333.9%
221003 Staff Training	3,000	303	10.1%
221008 Computer Supplies and IT Services	1,500	935	62.3%
221009 Welfare and Entertainment	1,200	2,015	167.9%
221011 Printing, Stationery, Photocopying and Binding	1,700	1,157	68.1%
221014 Bank Charges and other Bank related costs	1,600	968	60.5%
Wage Rec't:	159,971	Wage Rec't: 534,212	Wage Rec't: 333.9%
Non Wage Rec't:	30,971	Non Wage Rec't: 33,347	Non Wage Rec't: 107.7%
Domestic Dev't:	26,071	Domestic Dev't: 4,003	Domestic Dev't: 15.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	217,014	Total 571,563	Total 263.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (N/A)	0	Activities were done as planned.
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Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	World food day 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 equiped 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 conduted 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, Butoloogo, Kibalinga, Nalutuntu, Kiyuni, Kiganda, kitenga. 290 farmers trainned in coffee establishment inKiganda, Kigando and Kitumbi.
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Expenditure

221002 Workshops and Seminars	5,675	6,325	111.4%
221007 Books, Periodicals and Newspapers	156	117	75.0%
221009 Welfare and Entertainment	800	586	73.3%
221011 Printing, Stationery, Photocopying and Binding	2,830	2,488	87.9%
222001 Telecommunications	420	2,131	507.4%
224002 General Supply of Goods and Services	33,655	59,892	178.0%
227001 Travel Inland	17,912	29,771	166.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,248	66,626	274.8%
Domestic Dev't:	37,200	34,684	93.2%
Donor Dev't:		0	0.0%
Total	61,448	101,310	164.9%

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-	110874 (23224 cattle 21000 goats 2050 sheep 61500 chicken)	138.59	Most of the activities were done as planned.
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Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 livestock by types using dips constructed	chicken 55000 District wide 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)	101748 (91000 poultry vaccinated 17500 cattle vaccinated 3700 dogs vaccinated)	84.79	
Non Standard Outputs:	one slaughter slab constructed in Mubende T/C, completion of slaughter slab at Butawata Kigando sub county. 8 livestock statistical data report written at district 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	7 livestock statistical data report written at district headquarters, 22 supervisory visits for meat inspection (district wide) conducted. 20 Supervisory visits on issuance of permits conducted. 9 inspection visit of veterinary drug shops conducted		

Expenditure

224002 General Supply of Goods and Services	3,400	3,382	99.5%
227001 Travel Inland	13,400	11,424	85.3%
228001 Maintenance - Civil	29,021	846	2.9%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	15,796	14,806	93.7%
Domestic Dev't:	32,421	846	2.6%
Donor Dev't:	0	0	0.0%
Total	48,217	15,651	32.5%

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)	0	Activities were done as planned
No. of fish ponds stocked	4 (Mubende T/C, Kassanda, Nabingola, Kiyuni and Bagezza)	3 (Three fish ponds were stocked in Kassanda, Nabingola and Bagezza sub counties)	75.00	
No. of fish ponds constructed and maintained	1 (one fish pond constructed in Kiyuni sub county)	1 (One fish pond was constructed in Kiyuni sub county)	100.00	

Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	36 inspection visits in markets 6 inspection visits on lake Wamala, 4 backup visits 4 monitoring and supervision visits, 80 ponds sampled.	11 inspection visits in markets 1 inspection visit on lake Wamala, 10 Field visits to fish farmers 20 backup visits, 10 monitoring and supervision visits, 47 ponds sampled.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,029	350	34.0%
224002 General Supply of Goods and Services	7,000	9,317	133.1%
227001 Travel Inland	13,401	12,541	93.6%
228001 Maintenance - Civil	8,000	6,658	83.2%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	12,030	12,891	107.2%
Domestic Dev't:	17,400	15,974	91.8%
Donor Dev't:	0	0	0.0%
Total	29,430	28,865	98.1%

Output: Vermin control services

No. of parishes receiving anti-vermin services	10 (Parishes in sub counties off Madudu, Butologo, Kiyuni, Makokoto and Kitumbi)	5 (Not done)	50.00	The activities were not implemented as planned because of shortage in financing through local revenue.
Number of anti vermin operations executed quarterly	10 (Kawumulwa, kilyabyojjo, Busaal e, kijuumba, Kyakateebe and Namaswanta)	11 (Kawumulwa, kilyabyojjo, Busaal e, kijuumba, Kyakateebe and Namaswanta)	110.00	
Non Standard Outputs:	9 vermin damage assesment and controls carried out in Butologo, Kitumbi, Bukuya, Kiyuni and Madudu, Kibalinga, makokoto, kitenga and Kasammbya. 5 community Sensitisations on vermin control and prevention in Nabingoola, Kigando, Butologo, Kiyuni, and Kitumbi)	Three antivermin excercises carried out in butologo, kitumbi, and Bukuya, Madudu, Kibalinga, makokoto, kitenga and Kasammbya.		

Expenditure

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

Output: Tsetse vector control and commercial insects farm promotion

Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 tsetse traps deployed and maintained	1000 (200 Kiganda, 150 Myanzi, 90 Makokoto, 100 kitumbi and 100 butologo, 100 Manyogaseka, Kiyuni 160, and Kassanda 100.)	450 (200 kiganda, 120 makokoto, kiyuni 20, Kassanda 20, Kiyuni 40, Butologo 20)	45.00	Activities were done according to plan.
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 Butologo and Kiyuni. Four Trainings of bee keepers in Makokoto, myanzi, Bukuya, and Butologo. 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	Six assurance trainings Kitenga, naluntutu, Kiyuni, kibalinga and Kiyuni. 12 trainings of bee keepers conducted Bagezza, kitumbi, Myanzi, Myanzi Kiyuni, butologo, Nalutuntu, kiganda and Kigando. Two apairy demonstration sites established in Nalutuntu and Kitumbi.		

Expenditure

221002 Workshops and Seminars	1,500	1,121	74.7%
221011 Printing, Stationery, Photocopying and Binding	1,263	245	19.4%
224002 General Supply of Goods and Services	14,000	13,458	96.1%
227001 Travel Inland	9,000	7,879	87.5%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,763	Non Wage Rec't: 21,084	Non Wage Rec't: 271.6%
Domestic Dev't:	18,000	Domestic Dev't: 1,619	Domestic Dev't: 9.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	25,763	Total 22,703	Total 88.1%

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	Activities done as planned.
No of businesses inspected for compliance to the law	400 (Busunesses inspected for compliance to law)	0 (Not done)	.00	

Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trade sensitisation meetings organised at the district/Municipal Council	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.)	2 (Awareness radio talk show Mubende district Town council. (heart FM))	50.00	
Non Standard Outputs:	conducting DIT meetings, monitoring of projects, submission of reports and workplans and attending workshops	conducting DIT meetings, monitoring of projects, submission of reports and workplans and attending workshopsMonitoring of projects was done in Kitumbi and makokoto under Luwero Iwenzori programme		

Expenditure

221002 Workshops and Seminars	4,500	685	15.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	308	15.4%
227001 Travel Inland	26,500	26,644	100.5%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	34,000	Non Wage Rec't: 27,637	Non Wage Rec't: 81.3%
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%
Total	34,000	Total 27,637	Total 81.3%

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	Funding was not enough to do all the activities
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 (4 awareness radio talk shows 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,	2 trainings of commercial farmers carried out, 2 excercises on Verification of tobacco nursery beds, creation of awareness on various value chains through talk shows,		

Expenditure

221002 Workshops and Seminars	3,000	685	22.8%
224002 General Supply of Goods and Services	20,000	30,508	152.5%

Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	3,000	3,869	129.0%	
228003 Maintenance Machinery, Equipment and Furniture	1,910	10,000	523.6%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	28,910	Non Wage Rec't: 45,062	Non Wage Rec't: 155.9%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	28,910	Total 45,062	Total 155.9%	

Output: Market Linkage Services

No. of market information reports disseminated	20 (Market information reports disseminated)	1 (two market information reports on produce, Dairy products, honey and forestry products)	5.00	Many activities were not implemented due to lack of enough funding.
No. of producers or producer groups linked to market internationally through UEPB	50 (Producer groups linked to Markets)	0 (Not done)	.00	
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.	Two radio programmes on Creating of awareness of markets and investment opportunities		

Expenditure

222001 Telecommunications	1,700	200	11.8%	
227001 Travel Inland	2,500	3,869	154.8%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,500	Non Wage Rec't: 4,069	Non Wage Rec't: 90.4%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,500	Total 4,069	Total 90.4%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	13 (Cooperatives assisted for registration)	0 (Not done)	.00	Activities implemented as planned.
No. of cooperative groups mobilised for registration	13 (District wide)	0 (No new groups registered)	.00	
No. of cooperative groups supervised	30 (Cooperative groups supervision)	20 (20 cooperative groups were supervised and their financial statements audited)	66.67	

Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Attending SACCOs AGMs 15, supervision and monitoring of cooperatives, mobilisation and formation of cooperatives, training of SAACCO leaders and management staff. Establishment of the data bank	Attended 305 SACCOs AGMs 2, supervision and monitoring of cooperatives, mobilisation and formation of cooperatives, training of SAACCO leaders and management staff. Establishment of the data bank
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Expenditure

221002 Workshops and Seminars	1,500	1,370	91.3%
221005 Hire of Venue (chairs, projector etc)	300	300	100.0%
227001 Travel Inland	2,700	2,394	88.6%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	5,000	4,064	81.3%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	5,000	4,064	81.3%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	15 (New tourism sites identified)	1 (Nakayima tree in Mubende T/C)	6.67	Activity implemented as planned
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 (Not done)	.00	
Non Standard Outputs:	establishment of tourism data bank for tourism facilities and conducting awareness on standards for hotel owners and workers,	establishment of tourism data bank for tourism facilities and conducting awareness on standards for hotel owners and workers,		

Expenditure

221002 Workshops and Seminars	1,600	685	42.8%
221014 Bank Charges and other Bank related costs	400	84	20.9%
227001 Travel Inland	1,800	3,869	214.9%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	4,000	4,638	115.9%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	4,000	4,638	115.9%

Output: Tourism Development

Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 Tourism Action Plans and regulations developed	1 (landing site at kyaayi in manyogaseka sub county to act as atourism site)	1 (Kyayi landing site)	100.00	Activities conducted as planned.
Non Standard Outputs:	improvement of kyahi landing cite for tourism and fisheries activities.	Road construction and development of kyayi landing sites done		

Expenditure

224002 General Supply of Goods and Services	50,000		85,082		170.2%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	50,000	Non Wage Rec't:	85,082	Non Wage Rec't:	170.2%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,000	Total	85,082	Total	170.2%

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

Non Standard Outputs:	Construction of Kyayi landing site in Manyogaseka Sub county	Monitoring and supervision of works, certification of works, processing payments	0	Funds were re-allocated to kyayi landing site.
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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%
Total	48,457	Total	16,291	Total	33.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

N/A

Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	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	300 Health Workers, 6 Support visits held. 5 Vehicles repaired. 8 MPDR meetings held. Family Health Days held. 11 HMIS reports made. Trips to Development partners & MOH made. 1 Departmental toilet renovated. 6 computers and 1 photocopier serviced.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,000	1,547	30.9%
221012 Small Office Equipment	1,000	960	96.0%
221014 Bank Charges and other Bank related costs	2,000	3,093	154.6%
221407 District PHC wage	2,393,871	2,165,692	90.5%
222002 Postage and Courier	500	40	8.0%
224002 General Supply of Goods and Services	11,252	15,748	140.0%
227001 Travel Inland	245,653	100,027	40.7%
227002 Travel Abroad	10,000	4,680	46.8%
228002 Maintenance - Vehicles	30,000	25,079	83.6%
213001 Medical Expenses (To Employees)	5,000	1,000	20.0%
221002 Workshops and Seminars	722,748	416,692	57.7%
221008 Computer Supplies and IT Services	5,000	1,520	30.4%
221009 Welfare and Entertainment	4,800	500	10.4%
Wage Rec't:	2,393,871	Wage Rec't: 2,165,693	Wage Rec't: 90.5%
Non Wage Rec't:	332,750	Non Wage Rec't: 154,195	Non Wage Rec't: 46.3%
Domestic Dev't:	1,954	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	722,748	Donor Dev't: 416,692	Donor Dev't: 57.7%
Total	3,451,324	Total 2,736,579	Total 79.3%

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, Butoloo 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,	150000000 (GX) Essential drugs distributed in the following Health Facilities Kassanda HC IV, Kiganda HC IV, Madudu HC III, Kiyuni HC III, Butoloo 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,	75.00	The supply of Anti-Tb drugs is still poor
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Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Nabikakala HC II, Mugungulu HC II, Kiryannongo HC II & Mundadde HC II.)	Nabikakala HC II, Mugungulu HC II, Kiryannongo HC II & Mundadde HC II.)		
Number of health facilities reporting no stock out of the 6 tracer drugs.	10 (health facility reporting stock out)	50 (Kasambya HC III reported stock out otherwise the supply of essential medicines is good)	500.00	
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.)	65518540 (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.)	50.08	
Non Standard Outputs:	Essential medicines and health supplies are handled by NMS.	Essential medicines and health supplies are handled by NMS.		

Expenditure

224001 Medical and Agricultural supplies	10,183	532	5.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,183	532	5.2%
Donor Dev't:		0	0.0%
Total	10,183	532	5.2%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home Improvement campaigns in sub counties conducted. Sanitation day celebrated.	Sanitation day celebrated in Bikoni, Madudu Sub county. Home improvement campaigns done in 195 villages.	0	Received funds from UNICEF for triggering villages and also from World Bank.
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Expenditure

221002 Workshops and Seminars	44,000	33,111	75.3%
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Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	40,000	<i>Donor Dev't:</i>	33,111	<i>Donor Dev't:</i>	82.8%
Total	44,000	Total	33,111	Total	75.3%

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.)	24452 (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.)	4890.40	Generally the NGO facilities performed well and reported promptly. Their funds were released in time by the District.
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.)	4860 (Children immunised by the following NGO St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba HC III, Mirembe Maria HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Lwangiri HC II & Kitokolo HC II, MEP HC II.)	162.00	
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.)	383 (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, Kyannamugera HC II, Kakungube HC II, Kigalama HC II, Muleete Community.)	191.50	
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.)	34106 (St. Joseph Madudu HC III, St. Gabriel Mirembe Maria HC III, St. Matia Mulumba HC III, Lwangiri HC II, MEP HC II, Kyannamugera HC II, Kakungube HC II, Kigalama HC II, Muleete Community.)	71.05	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants(current)	65,853	65,800	99.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	65,853	65,800	99.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	65,853	65,800	99.9%

Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health**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)	70 (of approved posts filled with qualified health workers in all Government Health Centres in the District.)	93.33	There is a great improvement in the deliveries probably because of the increase in number of midwives.
Number of trained health workers in health centers	299 (Health workers in 51 Government Health Centres trained)	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, Klalonga 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.)	100.00	
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)	5 (Trained health related sessions held and Health workers from the the Health facilities in the District participated)	20.00	
Number of outpatients that visited the Govt. health facilities.	632392 (Outpatient that visited the Gov't health facilities in all H/Us)	577761 (Outpatient that visited the Gov't health facilities in all H/Us)	91.36	

Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

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)	11600 (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)	126.58	
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% 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)	40 (of the 1244 villages in the 3 HSDs in the District having trained VHT.)	100.00	
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No. of children immunized with Pentavalent vaccine	13864 (Children under 1 year immunized.)	22242 (Children under 1 year immunized in all government facilities.)	160.43	
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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)	25860 (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)	42.81	
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Non Standard Outputs: N/A

Expenditure

263101 LG Conditional grants(current)	143,448	122,785	85.6%	
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	143,448	<i>Non Wage Rec't:</i>	122,785	<i>Non Wage Rec't:</i>	85.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	143,448	Total	122,785	Total	85.6%

*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	No plan for rehabilitation. Staff house at Kasambya completed only to pay retention next financial year.
No of staff houses constructed	1 (Kasambya HC III)	1 (Kasambya HC III)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential Buildings	53,858	32,090	59.6%	
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Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	53,858	Domestic Dev't:	32,090	Domestic Dev't:	59.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	53,858	Total	32,090	Total	59.6%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not planned for)	1 (Mundadde HC III)	0	N/A
No of maternity wards constructed	1 (Maternity ward constructed at Kanyogoga HC II)	1 (Kanyogoga HC II, Butoloogo Sub county)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	87,758	78,950	90.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	87,758	78,950	90.0%
Donor Dev't:		0	0.0%
Total	87.758	Total 78.950	Total 90.0%

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 (General ward Kibalinga HC III 1st phase completed. OPD at Kyasansuwa HC II completed.)	200.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	50,000	68,978	138.0%		
Wage Rec't:	0	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:	50,000	Domestic Dev't:	68,978	Domestic Dev't:	138.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,000	Total	68,978	Total	138.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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.)	1801 (in 2018 Govt.Aided Primary schools district wide)	97.62	N/A
No. of qualified primary teachers	1845 (Qualified teachers Available in all Government Aided primary schools)	1839 (Qualified teachers in all 218 Govt. Aided Primary schools)	99.67	
Non Standard Outputs:	Not planned for	N/A		

Expenditure

221405 Primary Teachers' Salaries	7,611,207	7,850,238	103.1%	
Wage Rec't:	7,611,207	Wage Rec't: 7,850,238	Wage Rec't:	103.1%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	7,611,207	Total 7,850,238	Total	103.1%

*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	N/A
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)	1407 (Students drop out of school)	703.50	
No. of pupils enrolled in UPE	150000 (District wide in Nineteen subcounties and 2011 primary schools and seven cope centres)	115118 (Enroled in 218 primary schools)	76.75	
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other gov't units(current)	713,054	713,299	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	713,054	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%
Total	713,054	Total 713,299	Total	100.0%

*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	34 (Classrooms constructed at Lulongo,Kyakasa/Nakayima,Bulinimula,Bukoba/Madudu, Mayirikiti,Namabaale,Manyogaseka,Kiryamenvu,Bbira,Butayunj a,kabuyimba, Kiwumulo/Lulongo,	85.00	14 more classrooms were completed in a bid to spend off the would be unspent balance at the close of the Financial year.
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Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Construction of Kalonga P/S, Kiryamenvu P/S, Kiryanongo P/S, Namabaale UMEA, Kiganda RC, Manyogaseka P/S, and Kanziira P/S)	Kyabakulungo/Yala, Kyakiddu/Kalyabulo, Kaweeri Primary Kalonga schools.)		
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Preparation of Workplans done, BOQs prepared, Contractors procured, Site monitoring and supervision carried out	Preparation of Work plans done, BOQs prepared, Contractors procured, Site monitoring and supervision carried out		

Expenditure

231001 Non-Residential Buildings	256,608	408,277	159.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	256,608	408,277	159.1%
Donor Dev't:		0	0.0%
Total	256,608	408,277	159.1%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (N/A)	0	latrine was not planned for but due to the emergence at school, it was necessary to re-allocate LGMSD funds to construct one.
No. of latrine stances constructed	0 (Not planned for)	1 (latrine constructed at Buseregenyu)	0	
Non Standard Outputs:	Outstanding bills for Debt to Crest Tank and Debt Polyfibre - mobilet paid for Latrines constructed in the FY 2012/13	N/A		

Expenditure

231001 Non-Residential Buildings	57,616	53,363	92.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	57,616	53,363	92.6%
Donor Dev't:		0	0.0%
Total	57,616	53,363	92.6%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	3 more staff houses were completed in order to spend off the would be unspent balance at the close of the F/Y
No. of teacher houses constructed	10 (Teacher houses constructed at Buseregenyu P/S, Bbinikira P/S, Kyabakulungo P/S, Yala P/S, Makokoto P/S, Kiwumulo P/S, Lulonga P/S, Kalyabulo P/S, Kyakiddu P/S, Kibyamirizi P/S, Lugaaga P/S, Omega P/S, Bbira P/S)	8 (Teachers houses constructed and rehabilitated at Kibyamirizi, Omega, Lugaaga, Luteete and Kamuseenene Bbinikira P/S, Makokoto P/S and Bbira P/S)	80.00	

Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Preparation of BOQs, Supervision of Works and site, Certification of works	Site monitoring, supervision of works and certification of works done
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Expenditure

231002 Residential Buildings	348,394	240,299	69.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	348,394	240,299	69.0%
Donor Dev't:		0	0.0%
Total	348,394	240,299	69.0%

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	N/A
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 (386 Teaching and non-teaching secondary teachers paid their salaries district wide)	48.25	

Non Standard Outputs:	Not planned for	N/A
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Expenditure

221406 Secondary Teachers' Salaries	2,861,527	2,588,323	90.5%
Wage Rec't:	2,861,527	2,588,322	90.5%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,861,527	2,588,322	90.5%

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

No. of students enrolled in USE	6000 (Students enrolled in USE)	0 (School enrolment is done in 3rd Quarter)	.00	Delayed remittance of capitation grant makes schools operate abnormally
Non Standard Outputs:	Capitation Grant Disbursed to all 28 USE school in the District,	No Capitation Grant was disbursed in Quarter 4		

Expenditure

263104 Transfers to other gov't units(current)	2,015,266	2,015,265	100.0%
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Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	2,015,266	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%
Total	2,015,266	Total	2,015,265	Total	100.0%

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	Non
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Expenditure

231001 Non-Residential Buildings	50,000		50,000		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	50,000	Domestic Dev't:	50,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,000	Total	50,000	Total	100.0%

Output: Classroom construction and rehabilitation

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

Expenditure

231001 Non-Residential Buildings		300,000	248,635	82.9%
Wage Rec't:			0	0.0%
Non Wage Rec't:		0	0	0.0%
Domestic Dev't:		300,000	248,635	82.9%
Donor Dev't:			0	0.0%
Total		300,000	248,635	82.9%

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	N/A
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 (Instructors in 3 tertiary institutions paid salaries district wide)	100.00	

Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Salaries for staffs in 3 tertiary institutions paid Salary for 3 tertiary institutions paid

Expenditure

211101 General Staff Salaries	148,577		196,985		132.6%
224002 General Supply of Goods and Services	236,843		236,840		100.0%
Wage Rec't:	148,577	Wage Rec't:	196,985	Wage Rec't:	132.6%
Non Wage Rec't:	236,843	Non Wage Rec't:	236,840	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%
Total	385,420	Total	433,826	Total	112.6%

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

Non Standard Outputs:	Salary for staffs paid, Administering and Organising Education stake holders Forum done, Keep children learning programs implimented, School Identity card provided, Bank Charges paid, printing and supply of Mock exams for P.7 academic year 2013	done, Coordinating educational issues done, monitoring and supervision of staff, headteachers and teachers done, monitoring educational projects done, implementation of educational programs done, school IDs provided.	0	Inadequate facilitation
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Expenditure

211101 General Staff Salaries	64,633	45,652	70.6%		
213002 Incapacity, death benefits and funeral expenses	2,000	1,600	80.0%		
221002 Workshops and Seminars	108,305	87,600	80.9%		
221009 Welfare and Entertainment	2,000	2,529	126.5%		
221011 Printing, Stationery, Photocopying and Binding	20,000	4,309	21.5%		
221014 Bank Charges and other Bank related costs	1,000	3,693	369.3%		
222001 Telecommunications	0	50	N/A		
224002 General Supply of Goods and Services	1,500	1,460	97.3%		
227001 Travel Inland	62,622	59,228	94.6%		
228002 Maintenance - Vehicles	12,000	10,618	88.5%		
Wage Rec't:	64,633	Wage Rec't:	45,651	Wage Rec't:	70.6%
Non Wage Rec't:	114,473	Non Wage Rec't:	114,522	Non Wage Rec't:	100.0%
Domestic Dev't:	1,955	Domestic Dev't:	7,087	Domestic Dev't:	362.6%
Donor Dev't:	100,000	Donor Dev't:	49,478	Donor Dev't:	49.5%
Total	281,060	Total	216,738	Total	77.1%

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 secondary schools inspected in quarter	25 (Secondary schools inspected in the Qtr in all secondary schools in the district.)	56 (Secondary schools inspected in the Qtr in all secondary schools in the district.)	224.00	Inadequate facilitation.
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.)	5 (Inspection reports provided to council Covering various schools in the district.)	83.33	
No. of primary schools inspected in quarter	182 (Primary schools inspected in a quarter)	520 (Primary and secondary schools inspected in both private and govt sectors)	285.71	
Non Standard Outputs:	Mobilisation & sensitisation meetings held in 218 Government aided primary schools in the district, Monitoring of SFGS projects.	Mobilization and sensitization meetings held in 218 Govt primary schs., 47 secondary schs., and in 3 tertiary institution. Monitoring SFG/LGMSD projects		

Expenditure

221002 Workshops and Seminars	4,000	6,365	159.1%
221011 Printing, Stationery, Photocopying and Binding	5,000	740	14.8%
227001 Travel Inland	40,000	38,034	95.1%
228002 Maintenance - Vehicles	9,509	1,480	15.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	62,509	46,620	74.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	62,509	46,620	74.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Funds received were less than that budgeted

Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	17 staff paid salaries and renumeration, , Prepared workplans and reports.repaired and serviced vehicles, Motor cycle .	17 staff paid salaries and renumeration, , Prepared workplans and reports.repaired and serviced vehicles, Motor cycle .
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Expenditure

211101 General Staff Salaries	77,364	69,101	89.3%
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%
227001 Travel Inland	5,000	19,834	396.7%
228002 Maintenance - Vehicles	3,965	1,070	27.0%
Wage Rec't:	77,364	Wage Rec't: 69,100	Wage Rec't: 89.3%
Non Wage Rec't:	65,525	Non Wage Rec't: 25,467	Non Wage Rec't: 38.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	142,889	Total 94,567	Total 66.2%

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

No of bottle necks removed from CARs	0 (N/A)	0 (N/A)	0	NIL
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	Road Fund Transfers to Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kibalinga, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu, Makokoto, Manyogaseka, Myanzi, Nabingola, Nalutuntu Sub-counties		

Expenditure

263102 LG Unconditional grants(current)	134,922	155,922	115.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	134,922	Non Wage Rec't: 155,922	Non Wage Rec't: 115.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	134,922	Total 155,922	Total 115.6%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely	25 (25km of urban unpaved roads routinely maintained in	25 (Mubende Town Council)	100.00	NIL
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Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

maintained Mubende Town Council)

Length in Km of Urban 0 (N/A) 5 (N/A) 0

unpaved roads

periodically maintained

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) **102,732** 102,732 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	102,732	Non Wage Rec't:	102,732	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%
Total	102,732	Total	102,732	Total	100.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained 27 (Muyinayina-Lubimbiri 8.0 Kitenga-Lulonga 19) 0 (N/A) .00 NIL

Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 - 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)	46 (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)	8.42	
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Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of bridges maintained 0 (N/A) 27 (N/A) 0

Non Standard Outputs: Periodically maintained Kitenga-Lulongo-18.5,
Kamalenge-Kyakiddu 10.0 Muyinayina-Lubimbiri-8km
Muyinayina-Lubimbiri 8.0
Kasambya-Lwabinaga-Kalwana 14.0
Kitenga-Lulongo 18.5
150 concrete pipe culverts produced using LRDP

Expenditure

263102 LG Unconditional grants(current)	642,755	561,878	87.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	642,755	561,878	87.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	642,755	561,878	87.4%

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

0 Nil

Non Standard Outputs: Renovated council houses at Kaweri (LCV, CAO houses) and fencing around offices Renovated council houses at Kaweri

Expenditure

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

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

0 Nil

Non Standard Outputs: Office Block partially completed Office Block partially completed

Expenditure

231001 Non-Residential Buildings	56,149	26,688	47.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	56,149	26,688	47.5%
Donor Dev't:		0	0.0%
Total	56,149	26,688	47.5%

Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of salaries for 5 water office staff 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 paid for 5 water office staff for 12 months Fuel and field allowances paid for 5 field officers for 12 months Office vehicles maintained for 12 months Office bills paid for 12 months	0	Attachement of office vehicles negatively field activities Insuffiecient budget to cater for all office expenses local revenue not forth coming to support office running activities
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Expenditure

211101 General Staff Salaries	37,056	36,732	99.1%
211103 Allowances	3,000	1,642	54.7%
221001 Advertising and Public Relations	1,500	2,000	133.3%
221008 Computer Supplies and IT Services	2,980	2,980	100.0%
221011 Printing, Stationery, Photocopying and Binding	544	682	125.4%
227001 Travel Inland	14,000	17,402	124.3%
228002 Maintenance - Vehicles	13,000	12,700	97.7%
Wage Rec't:	37,056	Wage Rec't: 36,732	Wage Rec't: 99.1%
Non Wage Rec't:	5,544	Non Wage Rec't: 3,842	Non Wage Rec't: 69.3%
Domestic Dev't:	29,980	Domestic Dev't: 33,563	Domestic Dev't: 112.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	72,580	Total 74,137	Total 102.1%

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	Water office vehicle was attached and this negatively affected field inspections
No. of supervision visits during and after construction	12 (Routine supervision visits done to all subcounties atleast once a month)	12 (Monthly field visits carried out in each of the sub-counties)	100.00	High fuel prices which limit the

Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 water points tested for quality	0 (Activity planned under health department)	0 (Activity carried out under the department of health)	0	number of times field inspections are carried out
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)	4 (Information on key achievements and finances received displayed at all notice boards on a quarterly basis)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings will be held at the different sub-counties on a quarterly basis)	4 (meetings held on a quarterly basis for all stake holders in the District)	100.00	
Non Standard Outputs:	Data collection to update water atlas and database	Data collected on a quarterly basis and the water atlas updated		

Expenditure

211103 Allowances	13,610	10,757	79.0%
227001 Travel Inland	9,000	8,930	99.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,110	19,687	81.7%
Donor Dev't:		0	0.0%
Total	24,110	19,687	81.7%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	0 (N/A)	0 (N/A)	0	Sector did not have a vehicle for most parts of the year which negatively affected field inspections
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Pump mechanics supported to form an associatio)	0	Reluctancy of communities to contribute to O&M of water facilities
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)	0 (N/A)	.00	Vandalism of water facilities is rampant
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 (Activity implemented under the department of health)	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	

Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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: None N/A

Expenditure

211103 Allowances	9,000	9,693	107.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
227001 Travel Inland	26,533	26,750	100.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	19,963	90.7%
Domestic Dev't:	14,533	14,830	102.0%
Donor Dev't:		2,150	0.0%
Total	36,533	36,943	101.1%

*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 (Funds were used to pay debt carried over from FY 2012/13)	0	Demand for latrines in growth centers is high yet funds are not sufficient
Non Standard Outputs:	Outstanding debts for Latrines constructed in Nalutuntu paid	N/A		

Expenditure

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

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 resulted into late implementation 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	62,000	61,400	99.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	62,000	61,400	99.0%
Donor Dev't:		0	0.0%
Total	62,000	61,400	99.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes	0 (No new boreholes are going	0 (N/A)	0	N/A
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Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

drilled (hand pump, motorised)	to be drilled due to insufficient budget)			
No. of deep boreholes rehabilitated	10 (Kalwana 1, Myanzi 1, Nalutuntu 2, Kiganda 2, Kitenga 2, Bageza 2)	5 (Kasambya 1, Nabingoola 1, Kigando 1, kibalinga 1, Bageza 1)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	175,975	203,530	115.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	150,975	187,530	Domestic Dev't:	124.2%
Donor Dev't:	25,000	16,000	Donor Dev't:	64.0%
Total	175,975	203,530	Total	115.7%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0	Insufficient funds to pay for works carried out
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Bukuya town board 1)	0 (Works for Bukuya PWS Phase 3 still on going)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	205,000	196,623	95.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	205,000	196,623	Domestic Dev't:	95.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	205,000	196,623	Total	95.9%

Output: Construction of dams

No. of dams constructed	3 (Manyogaseka 1, Kiganda 1, Kitenga 1)	3 (Manyogaseka 1, Kitenga 1, Kiganda 1)	100.00	Insufficient funds to fully pay works carried out
Non Standard Outputs:	Retention money for 4 valley tanks constructed in FY 2012/2013	N/A		

Expenditure

231001 Non-Residential Buildings	164,000	136,955	83.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	164,000	136,955	Domestic Dev't:	83.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	164,000	136,955	Total	83.5%

Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**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)	10 (New connections onto Kasambya town water system and some of it used for purchasing fuel for the generator)	100.00	Increasing price of fuel resulting into high operation costs High unaccounted for water due to corroded transmission pipeline
Non Standard Outputs:	N/A	N/A		

Expenditure

224002 General Supply of Goods and Services	10,136	12,000	118.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,136	12,000	118.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,136	12,000	118.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 small office items procured 4 Quarterly Planning monitoring reports produced, 25 staff trained in environment and natural resource management. 48 Activity reports generated	7 small office items procured 1 Quarterly Planning monitoring reports produced, 24 staff trained in environment and natural resource management. 43 Activity reports generated.	0	N/A
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Expenditure

221012 Small Office Equipment	928	730	78.7%
221014 Bank Charges and other Bank related costs	1,200	473	39.4%
211101 General Staff Salaries	113,583	112,444	99.0%
211103 Allowances	400	400	100.0%
213001 Medical Expenses (To Employees)	1,000	250	25.0%
221002 Workshops and Seminars	450	140	31.1%

Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

224002 General Supply of Goods and Services	400	180	45.0%	
227001 Travel Inland	1,026	495	48.2%	
228002 Maintenance - Vehicles	0	948	N/A	
Wage Rec't:	113,583	Wage Rec't: 112,444	Wage Rec't: 99.0%	
Non Wage Rec't:	5,704	Non Wage Rec't: 3,616	Non Wage Rec't: 63.4%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	119,287	Total 116,059	Total 97.3%	

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)	200 (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.QTR 4: 96 People participating in tree planting in Tree Planting days)	111.11	Relatively dry season. Little Activity by consequence of season.
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)	89 (5 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 afforest 21.13 hac.)	100.00	
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 hac have so far been achieved		

Expenditure

211103 Allowances	1,300	1,300	100.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	657	32.9%	
221099 Sales Tax Account VAT (System)	0	540	N/A	
224002 General Supply of Goods and Services	6,000	17,365	289.4%	

Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

225001 Consultancy Services- Short-term	0	13,850		N/A
227001 Travel Inland	3,200	800		25.0%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	13,000	Non Wage Rec't: 34,512	Non Wage Rec't:	265.5%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't:	0.0%
Total	13,000	Total 34,512	Total	265.5%

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)	272 (Community members trained in Forestry management in 19 LLG)	71.58	LVEMP II funding increased opportunities for Forestry Management Training.
No. of Agro forestry Demonstrations	24 (Agro forestry demonstrations and sensitization workshops 6 DFS staff in the 19 LLGs carried out)	28 (Agro forestry demonstrations and sensitization workshops by 6 DFS staff in the 19 LLGs carried out)	116.67	
Non Standard Outputs:	2 Radio Programs held	1 Radio Program Held		

Expenditure

221002 Workshops and Seminars	600	975		162.5%
221011 Printing, Stationery, Photocopying and Binding	100	50		50.0%
222001 Telecommunications	150	25		16.7%
227001 Travel Inland	375	175		46.7%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	1,225	Non Wage Rec't: 1,225	Non Wage Rec't:	100.0%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't:	0.0%
Total	1,225	Total 1,225	Total	100.0%

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.)	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.)	100.00	LVEMP II funding increased opportunities for Forestry Regulation and Inspection.
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	150	175		116.7%
227001 Travel Inland	750	750		100.0%
227004 Fuel, Lubricants and Oils	200	149		74.5%

Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	1,074	<i>Non Wage Rec't:</i>	97.6%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,100	Total	1,074	Total	97.6%

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)	19 (QTR 1: 1 Kitumbi, 1 Kiyuni, 1 Madudu, 1 Nalutuntu, QTR 2: Kasanda, Myanzi, Bukuya, Butoloogo, Makokoto, QTR 3: Bagezza, Kitenga, Kalwana, Kiganda, Kibalinga, Qtr 4: Kigando, Nabingoola, Kasambya, Manyogaseka, MTC)	100.00	Activity funded under PAF Wetlands. PAF wetlands Workplan for quarter prevailed over OBT workplan.
Non Standard Outputs:	4 radio Programmes Conducted	6 radio programs held		

Expenditure

211103 Allowances	1,000	800	80.0%
221011 Printing, Stationery, Photocopying and Binding	600	516	86.0%
222001 Telecommunications	800	800	100.0%
227001 Travel Inland	1,800	1,960	108.9%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,340	Non Wage Rec't: 4,076	Non Wage Rec't: 93.9%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,340	Total 4,076	Total 93.9%

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 Butoloogo, 1 Mubende TC.)	19 (QTR 1: Bukuya, Kitenga, kasambya, Makokoto, QTR 2: Butoloogo, Kiyuni, Bagezza, Madudu, MTC, QTR 3: Myanzi, Kassanda, Kiganda, Kalwana, Manyogaseka, Qtr 4: Nabingoola, Kigando, Kibalinga, Nalutuntu, Kitumbi)	100.00	LVEMPII project funds facilitated the training of the 6 project subcounties leaders in wetland dermacation and restoration for Nabakazi and katonga rivers. nabakazi is 64.9 Km and Katonga is 44.3 Km long in Mubende.
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Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 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.)	114 (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 Qtr 4: Hectares of degraded Wetlands restored in kalwana, Madudu, Kitenga, Kiganda, Kigando and kasambya)	600.00	
Non Standard Outputs:	Demarcate Nabakazzi, Kiiye, Kitumbi, Bimbye and Kattabalanga wetland Protection zones and support 10 LVEMP II Community Demand Driven projects	Demarcate Nabakazzi, Katonga and Kattabalanga wetland Protection zones and support to 3 LVEMP II Community Demand Driven projects.		

Expenditure

211103 Allowances	1,560	1,184	75.9%
221001 Advertising and Public Relations	1,058	2,730	258.0%
221002 Workshops and Seminars	2,650	14,294	539.4%
221011 Printing, Stationery, Photocopying and Binding	480	630	131.3%
221012 Small Office Equipment	500	2,248	449.7%
222001 Telecommunications	400	3,800	950.0%
225001 Consultancy Services- Short-term	40,000	78,377	195.9%
227001 Travel Inland	6,000	3,560	59.3%
227004 Fuel, Lubricants and Oils	960	101	10.5%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	58,608	Non Wage Rec't: 106,924	Non Wage Rec't: 182.4%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	58,608	Total 106,924	Total 182.4%

Output: Stakeholder Environmental Training and Sensitisation

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.)	236 (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	414.04	LVEMP II project funds facilitated the training of the 6 project subcounties leaders in Environment Byelaws and for Nabakazi and katonga rivers protection. Nabakazi is 64.9 Km and Katonga is 44.3 Km
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Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Facility) and Environment Management and Mainstreaming in all 3 LLGs. Stae of Environment Report Generated. Qtr4: 65 LEC committee Members from 6 LLG of Kalwana, Madudu, Kitenga, Kigando, Kiganda, Kasambya and Myanzi trained)

long, in Mubende District.

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	2,350	156.7%
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	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	6,250	Non Wage Rec't: 5,582	Non Wage Rec't: 89.3%
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%
Total	6,250	Total 5,582	Total 89.3%

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,)	19 (S/county Monitoring and compliance surveys undertaken in all 19 LLGs)	100.00	FAO GCCA project has increased opportunities for monitoring and compliance surveys in Kitenga, Kigando and Kiganda s/counties. FOREST project has also increased them for Butoloogo S/county.
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Non Standard Outputs: N/A

N/A

Expenditure

227001 Travel Inland	4,062	2,845	70.0%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,062	Non Wage Rec't: 2,845	Non Wage Rec't: 70.0%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,062	Total 2,845	Total 70.0%

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

No. of new land disputes	200 (New land disputes	149 (149 New land disputes	74.50	Not enough funds to
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Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

settled within FY	mediated within the 19 LLGs: Kassanda, Bukuya, Kalwana, kitumbi, kiganda, Myanzi, Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Mubende T/C, Kiyuni, Madudu, Butolooogo, Kibalinga, Manyogaseka, Nalutuntu, Makokoto,)	mediated within the 19 LLGs:)		carry out all field checks as would be required. More funds to purchase more filing strips, ammonia solution and tracing papers, and binding of Kalamazoo sheets. However, there has been an improvement in land registration in Mubende.
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.	1 surveys rectified. 4 Area Land Committees re-sensitized, 6 offers made, 1 staff appraised, supervised and sector meetings held, 8 communities sensitized, 1 radio programmes held. 30 Instructions to Survey issued. 103 files approved, 32 public, 71 Mailo land.		

Expenditure

211103 Allowances	4,000	400	10.0%
221002 Workshops and Seminars	3,101	1,000	32.2%
221011 Printing, Stationery, Photocopying and Binding	1,600	100	6.3%
224002 General Supply of Goods and Services	7,250	2,779	38.3%
227001 Travel Inland	1,080	1,000	92.6%
227004 Fuel, Lubricants and Oils	7,500	315	4.2%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	26,531	Non Wage Rec't: 5,594	Non Wage Rec't: 21.1%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	26,531	Total 5,594	Total 21.1%

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 4, cooperation with S/County Chiefs has facilitated Physical Planning inspections in the different sub counties. More funds still needed for Bukuya Town Board structure plan
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Expenditure

211103 Allowances	1,000	830	83.0%
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Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	500	730	146.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	300	15.0%	
224002 General Supply of Goods and Services	4,500	3,085	68.6%	
227002 Travel Abroad	0	500	N/A	
227004 Fuel, Lubricants and Oils	2,300	895	38.9%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	13,000	Non Wage Rec't: 6,340	Non Wage Rec't: 48.8%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	13,000	Total 6,340	Total 48.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 Qtrly Review Meetings at District level held. 19 Supervision visits to LLGs (18 S/C and 1 T/C) conducted. Departmental activities 3 computer maintained. Motor Vehicle servicing and repairs Supporting operational activities and staff welfare. Producing and submission of accountability and report documents. Study trip to Mukono and Wakiso 12 consultative meetings with MGLSD & Development Partners i.e Save the Children, UNFPA, UNICEF	Staff Salaries paid. Office maintained/ Office imprest received for one month. Support staff welfare provided. Vehicle serviced. Operational costs met.	0	1. Inadequate and late release of funds affected timely implementation of planned activities. 2. Inadequate staffing especially at LLG affect implementation and progress
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Expenditure

221002 Workshops and Seminars	1,390	2,344	168.7%
221011 Printing, Stationery, Photocopying and Binding	0	150	N/A
221014 Bank Charges and other Bank related costs	1,500	1,113	74.2%

Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	59,728	59,159	99.0%	
227001 Travel Inland	2,500	5,541	221.6%	
228002 Maintenance - Vehicles	800	1,525	190.6%	
228004 Maintenance Other	600	900	150.0%	
Wage Rec't:	59,728	Wage Rec't: 59,159	Wage Rec't: 99.0%	
Non Wage Rec't:	6,790	Non Wage Rec't: 11,574	Non Wage Rec't: 170.5%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	66,518	Total 70,733	Total 106.3%	

Output: Probation and Welfare Support

No. of children settled	50 (Children Settled Within and out of the District(4 Bagezza 2Bukuya, 4Butoloogo, 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)	6 (6 Children resettled with their families (2 in kibalinga,1 in Kalwana, 1 in MTC and 2 kassanda))	12.00	Received support from UNICEF to the Probation office , Police CFPUs and Magistrates Court
Non Standard Outputs:	60 Court sessions attended (5 times a month) with Mubende District Magistrate 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 service 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 supervision of police units, LCs CDOs and CPCs	4 court sessions attended. 2 juveniles remanded to Naguru. 6 children traced and settled. Day of the African Child was celebrated in mubende Town Council. 15 community welfare cases were handled. A stakeholders retreat on VAC victims was held at the		

Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	5,588	12,148	217.4%	
221011 Printing, Stationery, Photocopying and Binding	767	888	115.7%	
221014 Bank Charges and other Bank related costs	775	1,016	131.1%	
227001 Travel Inland	5,000	10,646	212.9%	
227004 Fuel, Lubricants and Oils	2,000	5,600	280.0%	
228003 Maintenance Machinery, Equipment and Furniture	400	400	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,530	5,732	226.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	12,000	24,966	208.1%	
Total	14,530	30,698	211.3%	

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	Not done	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:		0	0.0%	
Non Wage Rec't:	2,070	1,552	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,070	1,552	75.0%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (Active community development workers recruited and maintained in 18LLGs)	14 (Active ACDOs maintained)	100.00	Department still understaffed
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Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 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, 80 students on internship supervised (55 on block place met in Kiganda) 112 development groups, 2 CBOs were egistered at the Hqts. While renewal was done by 22 development groups, 10 CBOs and 2
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Expenditure

221002 Workshops and Seminars	6,601	6,050	91.6%
221011 Printing, Stationery, Photocopying and Binding	3,000	380	12.7%
222003 Information and Communications Technology	100	7	7.0%
227001 Travel Inland	3,129	3,769	120.4%
291001 Transfers to Government Institutions	6,468	1,617	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,998	11,822	78.8%
Domestic Dev't:	5,000	0	0.0%
Donor Dev't:		0	0.0%
Total	19,998	11,822	59.1%

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.)	1800 (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.)	150.00	Inadequate resources, turnover of instructors due to little/lack of motivation
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Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	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)	57 FAL Instructors 3 per LLG motivated 1224 learners enrolled in 19 LLGs. 4 Visits to FAL centres in conducted in Kasambya, Kigando, Kiganda, Butoloogo. 1 Review meeting held.
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Expenditure

221002 Workshops and Seminars	15,340	12,450	81.2%
221011 Printing, Stationery, Photocopying and Binding	1,562	1,050	67.2%
227001 Travel Inland	10,501	9,418	89.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,531	22,918	89.8%
Domestic Dev't:	2,372	0	0.0%
Donor Dev't:		0	0.0%
Total	27,903	22,918	82.1%

Output: Gender Mainstreaming

0

With UNFPA support, we have been able to meet our target

Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1 Training for CDWs and Gender Focal Persons conducted at District Hqter</p> <p>40 Mentoring sessions for CDWs and Gender Focal Persons conducted at all 11 District Departments and 19 LLG</p> <p>8 Gender Audits for District, 19 LLGs & CSOs conducted.</p> <p>4 Meetings with CDWs and Gender Focal Persons held at district Hqtrs</p> <p>Lobby meeting for passing GBV policy. Observe 16 days of Activism against GBV.</p> <p>Coumminty outreach campaigns. Update and disseminate the District Gender and RR profiles. Dessemination and implementation of the DVA, Trafficking in Persons Act, Refferal 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</p>	<p>GBV prevention and Response</p> <p>Coordination meetings for Allinace Groups were held.</p> <p>Support and Participation in commemoration of International and National days related to GBV, SRH and RR was done.</p> <p>GBV stakeholders coordination meeting was held.</p> <p>Anti</p>
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Expenditure

221002 Workshops and Seminars	28,270	33,300	117.8%
221011 Printing, Stationery, Photocopying and Binding	1,300	2,170	166.9%
224002 General Supply of Goods and Services	350	190	54.3%
227001 Travel Inland	27,020	11,179	41.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,840	10,660	579.4%
Domestic Dev't:		0	0.0%
Donor Dev't:	57,000	36,178	63.5%
Total	58,840	46,839	79.6%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	60 (children cases (Juveniles) handled and settled)	2 (2 cases handled and settled)	3.33	Some Children Activities were funded under the
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Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>20 Youth & OVC organisations supervised district wide</p> <p>8 Trainings for youth leaders, peers and change agents conducted in (Mubende T/C, Kasambya , Butoloogo, Kigando, Kitenga, Kiganda, Bukuya, and Makokoto S/Cs)</p> <p>10 Youth groups (250 youth) supported. With IGAs in 10 LLG of Butoloogo ,Kalwana, Kassanda Kiganda,Kigando ,Kitenga, Kitumbi , Madudu, Myanzi, Makokoto</p> <p>8 Advocacy campaign on youth and children rights conducted at LLG levels of Bukuya , Kasambya ,Kigando Kiyuni, Mubende TC ,Nalutuntu, Makokoto, Kibalinga</p> <p>8 sensitizations on drug usage & abuse in schools conducted in (St Charles Lwanga SS, Light Ses, Kasenyi SS, Army ss, St Joseph Prim, St Mary's Prim, Kasenyi prim, St Mugagga SS</p> <p>4 dialogue sessions on violence against youth conducted, at the District Hqtrs,</p> <p>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.</p>	1 Children's Day Commemorated		Probation sector.
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Expenditure

221002 Workshops and Seminars	1,000	1,000	100.0%
227001 Travel Inland	1,070	1,488	139.1%

Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,070	<i>Non Wage Rec't:</i>	2,488	<i>Non Wage Rec't:</i>	120.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,070	Total	2,488	Total	120.2%

Output: Support to Youth Councils

No. of Youth councils supported	19 (19 LLG Youth councils supported)	0 (No LLG Youth Council supported)	.00	Lack of a provision for supporting LLG Youth Council using the grant
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	District Youth Council meeting held at the District Headquarters with over 30 participants Support to Chairperson District Youth Council provided. Follow up and monitoring Youth activities done in the sub counties of Kassanda, Makokoto and Bukuya		

Expenditure

221002 Workshops and Seminars	4,500	8,254	183.4%
227001 Travel Inland	4,455	2,907	65.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,315	11,161	119.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,315	11,161	119.8%

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	The equipments were not procure due lack of funds
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Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly mandatory meetings 12 Meetings of the Council Executive held. 2 Meetings of the District Disability Council held. 19 LLG Disability Councils supported 4 Quarterly DEC meetings 8 Follow up & monitoring visits done. 8 Documentation, travel & trips made. Annual District Council of Disability meeting, National celebrations attended. PWDs Project appraisal, approval and monitoring. Disbursement of PWDs Seed Capital. Data collection on CWDs. Disability day celebrations	1 meeting held for appraisal of project proposals. Follow and monitoring of projects carried out in the sub counties of Kassanda, Kitenga, Kasambya and Myanzi 2 PWD groups from Bagezza and Mubende Town Council received seed capital from the PWDs Spec
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Expenditure

221002 Workshops and Seminars	4,144	4,772	115.2%
224002 General Supply of Goods and Services	500	220	44.0%
227001 Travel Inland	6,945	1,606	23.1%
291001 Transfers to Government Institutions	43,759	42,700	97.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	55,348	49,298	89.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	55,348	49,298	89.1%

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	Not done	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%
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Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	690	<i>Non Wage Rec't:</i>	240	<i>Non Wage Rec't:</i>	34.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	690	Total	240	Total	34.8%

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	Inspection visit to Pride Travellers Hotel. 2 job seekers registered. 1 child labour case reported.	0	No funding from Local revenue, Activity done on invitation and funded by
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Expenditure

227001 Travel Inland	1,369	760	55.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,369	760	55.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,369	760	55.5%

Output: Labour dispute settlement

0	Inadquate funds from local revenue since the sector does not receive any grant from the center.
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Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 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,	4 labour complaints registered. 1 job place made in restaurant. 1 compensation case paid Labour Day celebrated in MTC
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Expenditure

221002 Workshops and Seminars	1,043	3,490	334.6%
227001 Travel Inland	1,500	1,650	110.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,543	5,140	202.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,543	5,140	202.1%

Output: Representation on Women's Councils

No. of women councils supported	19 (19 LLG women councils supported)	0 (Not done)	.00	Lack of a provision for supporting LLG Women Councils using the grant
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	District Women Council was held on 30/05/2014 at the Headquarters. Support to Woman Chairperson provided. Monitoring of women projects and activities carried out in the sub couties of Kitenga and Butoloogo		

Expenditure

221002 Workshops and Seminars	3,595	4,029	112.1%
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Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	4,200	2,879	68.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,315	6,908	74.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,315	6,908	74.2%	

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	5 Community Groups funded under CDD in the Parishes of Kasambya, Kiyonga, Kirume, Bbira and Bweyogedde. These are; Hope Development Group, Katongole Tukwatanise Farmers Group, Luboona Abataga Lukanyuma Farmers Group, Tweekembe Development Group and Twahid	0	Inadequate Funds to meet the demand for CDD Funding
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Expenditure

263204 Transfers to other gov't units(capital)	149,800	150,600	100.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	149,800	150,600	100.5%	
Donor Dev't:		0	0.0%	
Total	149,800	150,600	100.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	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, Prucement 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 for one month, computer and other equipments maintained, Fuel and Libricants proc	0	Budget cuts
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Expenditure

211101 General Staff Salaries	57,757	42,499	73.6%
221002 Workshops and Seminars	0	8,440	N/A
221009 Welfare and Entertainment	3,600	900	25.0%
221011 Printing, Stationery, Photocopying and Binding	6,800	1,205	17.7%
224002 General Supply of Goods and Services	12,931	14,440	111.7%
227001 Travel Inland	8,040	2,190	27.2%
228002 Maintenance - Vehicles	6,426	789	12.3%
Wage Rec't:	57,757	Wage Rec't: 42,499	Wage Rec't: 73.6%
Non Wage Rec't:	26,240	Non Wage Rec't: 13,523	Non Wage Rec't: 51.5%
Domestic Dev't:	13,631	Domestic Dev't: 14,440	Domestic Dev't: 105.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	97,628	Total 70,463	Total 72.2%

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of TPC minutes compiled at District Council Chambers)	12 (Sets of TPC minutes compiled at District Council Chambers)	100.00	No challenge faced.
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, Senior 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	

Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Budget desk meetings conducted, Budget conference for FY 2014/15 held 4 Budget desk meetings held

Expenditure

221002 Workshops and Seminars	12,000	13,533	112.8%
221009 Welfare and Entertainment	7,015	4,064	57.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,015	17,597	92.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,015	17,597	92.5%

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 8 District Statistical Committee meetings held, District Annual Statistical Abstract compiled, Departmental Analytical Report produced and Disseminated, Routine data collection done, regular statistics updates to the District Council provided, the LGSPS o 0 Late release of funds and inadequate funding.

Expenditure

221002 Workshops and Seminars	206,185	17,837	8.7%
221011 Printing, Stationery, Photocopying and Binding	5,155	6,762	131.2%
227001 Travel Inland	38,660	10,630	27.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	250,000	35,228	14.1%
Total	250,000	35,228	14.1%

Output: Demographic data collection

0 Delayed funding

Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 cleared

Expenditure

221002 Workshops and Seminars	80,238	37,717	47.0%
221009 Welfare and Entertainment	23,000	6,785	29.5%
221011 Printing, Stationery, Photocopying and Binding	17,000	4,945	29.1%
227001 Travel Inland	174,493	85,361	48.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	295,335	134,808	45.6%
Total	295,335	134,808	45.6%

Output: Project Formulation

0

Delayed procurement process.

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.

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	312	10.4%
225001 Consultancy Services- Short-term	3,000	2,493	83.1%
227001 Travel Inland	7,631	17,520	229.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,631	20,324	149.1%
Donor Dev't:		0	0.0%
Total	13,631	20,324	149.1%

Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	DDP mid term review carried out	Development planning meetings attended, Population variables intergrated into the development plan, Core Stuation Analysis developed.DDP mid term review carried out	0	Activities were funded by the center (UNFPA, NPA)
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Expenditure

227001 Travel Inland	8,000	7,811	97.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	7,811	97.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	7,811	97.6%

Output: Management Information Systems

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	Internet subscription made, Stationery and Computer Consumables Procured 7 computers and other Unit equipments Repaired, serviced and maintained.	0	On and off internet
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Expenditure

222003 Information and Communications Technology	5,000	1,281	25.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,281	25.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	1,281	25.6%

Output: Operational Planning

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	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	0	No change faced.
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Expenditure

221002 Workshops and Seminars	3,442	1,821	52.9%
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Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	4,000	3,158	78.9%	
227001 Travel Inland	9,000	11,273	125.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,442	16,252	98.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,442	16,252	98.8%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Internal and external Assessment conducted, LGMSDP 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	LGMSDP Workplan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visists for LGMSDP, PAF, and LRDP Conducted, 18 Sub-counties & 1 T/Council monitored, 1 Review meetings held, 19 LLGs mentored on M&E, LLGs technical backup stopping in econo	0	Un planned activities like Verification of students, pupils, teachers and staff took a lot of funds.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,137	5,853	273.9%	
227001 Travel Inland	14,966	73,143	488.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,472	52,535	1513.2%	
Domestic Dev't:	13,631	26,461	194.1%	
Donor Dev't:		0	0.0%	
Total	17,103	78,996	461.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 stationery procured	0	1. Imprest is inadequate. It is no longer monthly. 2. Inadequate stationery since there was no procurement by the district.
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Expenditure

211101 General Staff Salaries	38,646	38,455	99.5%
221002 Workshops and Seminars	2,000	1,315	65.8%
221008 Computer Supplies and IT Services	1,500	1,220	81.3%
221012 Small Office Equipment	1,200	1,200	100.0%
Wage Rec't:	38,646	Wage Rec't: 38,455	Wage Rec't: 99.5%
Non Wage Rec't:	4,700	Non Wage Rec't: 3,735	Non Wage Rec't: 79.5%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	43,346	Total 42,190	Total 97.3%

Output: Internal Audit

No. of Internal Department Audits	11 (Internal Department audits conducted at the district head quarters, small office equipment, workshops & seminars, computers)	11 (4 Quarterly auditreports copied & submitted to relevant stakeholders. Various internal audit departmental audits carried out.)	100.00	1. Untimely funding that leads to late activity implementation & late reporting at the deadline.
Date of submitting Quaterly Internal Audit Reports	31/07/2014 (The fifteenth day of every month following the end of a quarter)	31/07/2014 (Quarterly report compiled & submitted to the relevant stake holders.)	#Error	2. Lack of reliable transport facilities in form of a vehicle.
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, catridge 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	88 UPE Schools, 32 H/Us, several water sources, 15 Saccos, various road segments, 18 S/Cs & 3 counties inspected, 2 special audits carried out, 6 handovers & take overs witnessed LGMSD, CDDNAADS, UNICEF, SFG, LRDP activities inspected..		3. Negative attitude towards audit reports by auditees.

Expenditure

221009 Welfare and Entertainment	1,000	630	63.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	3,041	152.0%
222001 Telecommunications	500	420	84.0%

Vote: 541 Mubende District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	3,500	350	10.0%
227001 Travel Inland	28,000	31,425	112.2%
228002 Maintenance - Vehicles	4,000	1,385	34.6%
228003 Maintenance Machinery, Equipment and Furniture	1,000	200	20.0%
228004 Maintenance Other	1,000	70	7.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,793	37,520	89.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,793	37,520	89.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	14,083,007	Wage Rec't:	14,296,298	Wage Rec't:	101.5%
Non Wage Rec't:	6,709,704	Non Wage Rec't:	6,252,103	Non Wage Rec't:	93.2%
Domestic Dev't:	4,130,089	Domestic Dev't:	3,982,795	Domestic Dev't:	96.4%
Donor Dev't:	1,502,083	Donor Dev't:	748,610	Donor Dev't:	49.8%
Total	26,424,883	Total	25,279,807	Total	95.7%

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTOLOOGO		<i>LCIV: BUWEKULA</i>		317,200	282,138
<i>Sector: Agriculture</i>				83,486	82,223
<i>LG Function: Agricultural Advisory Services</i>				83,486	82,223
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,486	82,223
LCII: Not Specified				83,486	82,223
Item: 263204 Transfers to other govt. units					
BUTOLOOGO		Conditional Grant for NAADS	N/A	83,486	82,223
<i>Sector: Works and Transport</i>				5,528	5,528
<i>LG Function: District, Urban and Community Access Roads</i>				5,528	5,528
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,528	5,528
LCII: Not Specified				5,528	5,528
Item: 263102 LG Unconditional grants					
Butologo		Roads Rehabilitation Grant	N/A	5,528	5,528
<i>Sector: Education</i>				183,466	158,115
<i>LG Function: Pre-Primary and Primary Education</i>				143,762	116,250
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				60,000	31,838
LCII: Kanyogoga				60,000	31,838
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Bulinimula & Butayunja DAM P/S		Conditional Grant to SFG	Completed	60,000	31,838
Output: Latrine construction and rehabilitation				45,500	45,500
LCII: Makukuulu				45,500	45,500
Item: 231001 Non Residential buildings (Depreciation)					
Debt Polyfibre - moblet latrine		Conditional Grant to SFG	Completed	45,500	45,500
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,262	38,912
LCII: Not Specified				2,743	2,742
Item: 263104 Transfers to other govt. units					
Makukuulu		Conditional Grant to Primary Education	N/A	2,743	2,742
LCII: Kalama				6,120	6,118
Item: 263104 Transfers to other govt. units					
Kitokota	Kagezi	Conditional Grant to Primary Education	N/A	2,414	2,413

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTOLOOGO		<i>LCIV: BUWEKULA</i>		317,200	282,138
Buganyi	Buganyi	Conditional Grant to Primary Education	N/A	3,707	3,705
LCII: Kanyogoga Item: 263104 Transfers to	other govt. units			8,142	8,801
Biwalwe	Biwalwe	Conditional Grant to Primary Education	N/A	2,752	3,341
Kifumbira	Kifumbira	Conditional Grant to Primary Education	N/A	2,256	2,255
Kanyogoga	Kanyogoga	Conditional Grant to Primary Education	N/A	3,134	3,205
LCII: Kasolokamponye Item: 263104 Transfers to	other govt. units			7,729	7,726
Kijaagi	Kijjagi	Conditional Grant to Primary Education	N/A	2,891	2,890
Kiruuma	Kibuuza	Conditional Grant to Primary Education	N/A	4,837	4,836
LCII: Kidongo Item: 263104 Transfers to	other govt. units			3,562	3,561
Kasozi	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
Kisagazi	Kisagazi	Conditional Grant to Primary Education	N/A	3,445	3,444
Kisojjo	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
Kakonyi	Kakonyi	Conditional Grant to Primary Education	N/A	4,193	4,192
LG Function: Secondary Education				39,703	41,865
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	1,135
LCII: Kasolokamponye Item: 231001 Non Residential buildings (Depreciation)				0	1,135
Butolooogo SEED School	Kawungeera	Other Transfers from Central Government	Completed	0	1,135

Lower Local Services

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTOLOOGO		<i>LCIV: BUWEKULA</i>		317,200	282,138
Output: Secondary Capitation(USE)(LLS)				39,703	40,730
LCII: Kisagazi				39,703	40,730
Item: 263104 Transfers to other govt. units					
Butoloogo Seed secondary		Conditional Grant to Secondary Education	N/A	39,703	40,730
Sector: Health				35,600	32,472
LG Function: Primary Healthcare				35,600	32,472
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				32,000	28,872
LCII: Kanyogoga				32,000	28,872
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Maternity ward at Kanyogoga	Mawujjo LCI	LGMSD (Former LGDP)	Works Underway	32,000	28,872
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600	3,600
LCII: Kalama				1,200	1,200
Item: 263101 LG Conditional grants					
Butoloogo HC II		Conditional Grant to PHC - development	N/A	1,200	1,200
LCII: Kanyogoga				1,200	1,200
Item: 263101 LG Conditional grants					
Kanyogoga HC II		Conditional Grant to PHC - development	N/A	1,200	1,200
LCII: Kituule				1,200	1,200
Item: 263101 LG Conditional grants					
Kituule HC II		Conditional Grant to PHC - development	N/A	1,200	1,200
Sector: Water and Environment				3,800	3,800
LG Function: Rural Water Supply and Sanitation				3,800	3,800
<i>Capital Purchases</i>					
Output: Shallow well construction				3,800	3,800
LCII: Kijaagi				3,800	3,800
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Kalwana		Conditional transfer for Rural Water	Completed	3,800	3,800
Sector: Social Development				5,320	0
LG Function: Community Mobilisation and Empowerment				5,320	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,320	0
LCII: Kituule				5,320	0

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTOLOOGO		<i>LCIV: BUWEKULA</i>		317,200	282,138
Item: 263204 Transfers to other govt. units					
Butoloogo LCIII		LGMSD (Former LGDP)	N/A	5,320	0

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITENGA		<i>LCIV: BUWEKULA</i>		292,216	264,359
<i>Sector: Agriculture</i>				77,906	70,906
<i>LG Function: Agricultural Advisory Services</i>				77,906	70,906
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,906	70,906
LCII: Not Specified				77,906	70,906
Item: 263204 Transfers to other govt. units					
KITENGA		Conditional Grant for NAADS	N/A	77,906	70,906
<i>Sector: Works and Transport</i>				11,561	11,561
<i>LG Function: District, Urban and Community Access Roads</i>				11,561	11,561
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,561	11,561
LCII: Not Specified				11,561	11,561
Item: 263102 LG Unconditional grants					
Kitenga		Roads Rehabilitation Grant	N/A	11,561	11,561
<i>Sector: Education</i>				136,521	136,691
<i>LG Function: Pre-Primary and Primary Education</i>				136,521	136,691
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				33,657	45,122
LCII: Kalonga				33,657	19,646
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Kalonga P/S		LGMSD (Former LGDP)	Completed	33,657	19,646
LCII: Kayebe				0	25,476
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Classroom block at Kiryamenvu P/S		Conditional Grant to SFG	Not Started	0	3,119
Construction of 2 classroom at Butayunjja dam		Conditional Grant to SFG	Works Underway	0	22,358
			(Wall plate level)		
Output: Teacher house construction and rehabilitation				47,795	36,517
LCII: Bugonzi				47,795	36,517
Item: 231002 Residential buildings (Depreciation)					
Staff house Kiryamirizi P/S		Conditional Grant to SFG	Works Underway	47,795	36,517
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,070	55,052
LCII: Not Specified				12,074	12,070
Item: 263104 Transfers to other govt. units					

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITENGA		<i>LCIV: BUWEKULA</i>		292,216	264,359
Nsengwe		Conditional Grant to Primary Education	N/A	2,612	2,611
Ssenkulu		Conditional Grant to Primary Education	N/A	4,247	4,246
Saaka		Conditional Grant to Primary Education	N/A	2,747	2,746
Mirembe Agape		Conditional Grant to Primary Education	N/A	2,468	2,467
LCII: Bugonzi Item: 263104 Transfers to	other govt. units			5,030	5,028
Kitaama	Buswabweera	Conditional Grant to Primary Education	N/A	1,801	1,800
Kabunyonyi	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
Kibyamirizi	Kibyamirizi	Conditional Grant to Primary Education	N/A	2,342	2,341
Bushenya	Bushenya	Conditional Grant to Primary Education	N/A	4,094	4,093
Kabyuma	Sala	Conditional Grant to Primary Education	N/A	4,139	4,138
LCII: Kagoma Item: 263104 Transfers to	other govt. units			5,809	5,808
Bulyana	Bulyana	Conditional Grant to Primary Education	N/A	2,382	2,381
Kattabalanga	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
Kirumbi	Kirumbi	Conditional Grant to Primary Education	N/A	3,229	3,228
Kalonga	Kalonga	Conditional Grant to Primary Education	N/A	5,459	5,457
LCII: Kayebe Item: 263104 Transfers to	other govt. units			12,894	12,889

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITENGA		<i>LCIV: BUWEKULA</i>		292,216	264,359
Butayunja Dam	Butayunja	Conditional Grant to Primary Education	N/A	2,968	2,967
Kayebe	Kayebe	Conditional Grant to Primary Education	N/A	2,855	2,854
Kawumulo	Rwamaboga	Conditional Grant to Primary Education	N/A	3,026	3,025
Kitenga	Rwamashengyero	Conditional Grant to Primary Education	N/A	4,044	4,043
Sector: Health				12,907	11,057
LG Function: Primary Healthcare				12,907	11,057
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,907	11,057
LCII: Bugonzi				1,593	1,495
Item: 263101 LG Conditional grants					
Bugonzi HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	1,593	1,495
LCII: Kabyuma				1,593	1,593
Item: 263101 LG Conditional grants					
Kabyuma HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	1,593	1,593
LCII: Kagoma				4,064	3,189
Item: 263101 LG Conditional grants					
Kitenga HC III		Conditional Grant to PHC NGO Wage Subvention	N/A	4,064	3,189
LCII: Kalonga				4,064	3,187
Item: 263101 LG Conditional grants					
Kalonga HC III		Conditional Grant to PHC NGO Wage Subvention	N/A	4,064	3,187
LCII: Kayebe				1,593	1,593
Item: 263101 LG Conditional grants					
Kayebe HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	1,593	1,593
Sector: Water and Environment				43,000	28,985
LG Function: Rural Water Supply and Sanitation				43,000	28,985
<i>Capital Purchases</i>					

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITENGA		<i>LCIV: BUWEKULA</i>		292,216	264,359
Output: Borehole drilling and rehabilitation				5,000	0
LCII: Kalonga				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	Completed	2,500	0
LCII: Kayebe				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	Completed	2,500	0
Output: Construction of dams				38,000	28,985
LCII: Bugonzi				38,000	28,985
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 valley tank in Kitenga		Conditional transfer for Rural Water	Works Underway	38,000	28,985
Sector: Social Development				10,320	5,160
LG Function: Community Mobilisation and Empowerment				10,320	5,160
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,320	5,160
LCII: Bugonzi				10,320	5,160
Item: 263204 Transfers to other govt. units					
Kitenga LCIII		LGMSD (Former LGDP)	N/A	10,320	5,160

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIYUNI		<i>LCIV: BUWEKULA</i>		237,102	232,325
<i>Sector: Agriculture</i>				83,486	87,881
<i>LG Function: Agricultural Advisory Services</i>				83,486	87,881
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,486	87,881
LCII: Not Specified				83,486	87,881
Item: 263204 Transfers to other govt. units					
KIYUN		Conditional Grant for NAADS	N/A	83,486	87,881
<i>Sector: Works and Transport</i>				7,031	7,031
<i>LG Function: District, Urban and Community Access Roads</i>				7,031	7,031
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,031	7,031
LCII: Not Specified				7,031	7,031
Item: 263102 LG Unconditional grants					
Kiyuni		Roads Rehabilitation Grant	N/A	7,031	7,031
<i>Sector: Education</i>				97,748	98,897
<i>LG Function: Pre-Primary and Primary Education</i>				76,942	77,552
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				30,601	30,421
LCII: Kawumulwa				30,601	30,421
Item: 231002 Residential buildings (Depreciation)					
Staff house at Kiwumulo & Lulongo P/S		Conditional Grant to SFG	Completed	30,601	30,421
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,340	47,131
LCII: Not Specified				4,471	4,470
Item: 263104 Transfers to other govt. units					
Nabitimpa		Conditional Grant to Primary Education	N/A	2,297	2,296
Mazooba		Conditional Grant to Primary Education	N/A	2,175	2,174
LCII: Kanseera				5,773	5,771
Item: 263104 Transfers to other govt. units					
Kawuula	Kanseera	Conditional Grant to Primary Education	N/A	2,567	2,566
Kanseera Eden	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					

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIYUNI		<i>LCIV: BUWEKULA</i>		237,102	232,325
Katente East	Katente	Conditional Grant to Primary Education	N/A	3,918	3,917
Katente West	Katente	Conditional Grant to Primary Education	N/A	4,986	4,984
Kiboyo	Katente	Conditional Grant to Primary Education	N/A	2,477	2,476
Kigamba	Kigamba	Conditional Grant to Primary Education	N/A	2,990	2,989
LCII: Kawumulwa Item: 263104 Transfers to	other govt. units			3,017	3,822
Kakindu R/C	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
Katoma	Katoma	Conditional Grant to Primary Education	N/A	4,171	4,169
Bukoba	Bukoba	Conditional Grant to Primary Education	N/A	3,468	3,467
Kayinja - Kiyuni		Conditional Grant to Primary Education	N/A	1,148	1,147
LCII: Kijjumba Item: 263104 Transfers to	other govt. units			7,894	7,892
Kijjumba C/U	Kijjumba	Conditional Grant to Primary Education	N/A	2,657	2,656
Kijjumba R/C	Kijjumba	Conditional Grant to Primary Education	N/A	2,279	2,278
Kiwumulo	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
Kabatende	Kabatende	Conditional Grant to Primary Education	N/A	2,026	2,026
LG Function: Secondary Education				20,807	21,345
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				20,807	21,345
LCII: Not Specified Item: 263104 Transfers to	other govt. units			20,807	21,345

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIYUNI		<i>LCIV: BUWEKULA</i>		237,102	232,325
Kiyuni SS		Conditional Grant to Secondary Education	N/A	20,807	21,345
Sector: Health				8,550	8,550
LG Function: Primary Healthcare				8,550	8,550
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,550	8,550
LCII: Kakingando				1,200	1,200
Item: 263101 LG Conditional grants					
Kakigando HC II		Conditional Grant to PHC - development	N/A	1,200	1,200
LCII: Kanseera				1,200	1,200
Item: 263101 LG Conditional grants					
Kanseera HC II		Conditional Grant to PHC - development	N/A	1,200	1,200
LCII: Katente				3,750	3,750
Item: 263101 LG Conditional grants					
Kiyuni HC III		Conditional Grant to District Hospitals	N/A	3,750	3,750
LCII: Kayinja				1,200	1,200
Item: 263101 LG Conditional grants					
Kayinja HC II		Conditional Grant to PHC - development	N/A	1,200	1,200
LCII: Mijunwa				1,200	1,200
Item: 263101 LG Conditional grants					
Lwemikomago HC II		Conditional Grant to PHC - development	N/A	1,200	1,200
Sector: Water and Environment				29,966	29,966
LG Function: Rural Water Supply and Sanitation				29,966	29,966
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				11,966	11,966
LCII: Katente				11,966	11,966
Item: 231001 Non Residential buildings (Depreciation)					
Un paid works for 1 drainable latrine constructed in Kiyuni in FY 2012/2013	Kyanamugera Town	Conditional transfer for Rural Water	Completed	11,966	11,966
Output: Borehole drilling and rehabilitation				18,000	18,000
LCII: Kanseera				18,000	18,000
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIYUNI		<i>LCIV: BUWEKULA</i>		237,102	232,325
Unpaid works for boreholes drilled in FY 2011/2012		Conditional transfer for Rural Water	Completed	18,000	18,000
Sector: Social Development				10,320	0
LG Function: Community Mobilisation and Empowerment				10,320	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,320	0
LCII: Kanseera				10,320	0
Item: 263204 Transfers to other govt. units					
Kiyuni LCIII		LGMSD (Former LGDP)	N/A	10,320	0

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MADUDU		<i>LCIV: BUWEKULA</i>		214,605	284,486
<i>Sector: Agriculture</i>				78,236	82,223
<i>LG Function: Agricultural Advisory Services</i>				78,236	82,223
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				78,236	82,223
LCII: Not Specified				78,236	82,223
Item: 263204 Transfers to other govt. units					
MADUDU		Conditional Grant for NAADS	N/A	78,236	82,223
<i>Sector: Works and Transport</i>				5,807	26,807
<i>LG Function: District, Urban and Community Access Roads</i>				5,807	26,807
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,807	26,807
LCII: Not Specified				5,807	26,807
Item: 263102 LG Unconditional grants					
Madudu		Roads Rehabilitation Grant	N/A	5,807	26,807
<i>Sector: Education</i>				77,597	127,351
<i>LG Function: Pre-Primary and Primary Education</i>				34,043	82,671
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	37,471
LCII: Kabulamuliro				0	37,471
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Madudu CoU	Kabulamuliro	Conditional Grant to SFG	Completed	0	30,345
Completion of 2 classroom block at Bukoba	Bukoba	Conditional Grant to SFG	Completed	0	7,125
Output: Teacher house construction and rehabilitation				0	11,168
LCII: Kabulamuliro				0	11,168
Item: 231002 Residential buildings (Depreciation)					
completion of a staff house at Luteete		LGMSD (Former LGDP)	Not Started	0	11,168
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,043	34,032
LCII: Not Specified				13,547	13,543
Item: 263104 Transfers to other govt. units					
Madudu R/C		Conditional Grant to Primary Education	N/A	3,896	3,895
Madudu C/U		Conditional Grant to Primary Education	N/A	3,653	3,651

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MADUDU		<i>LCIV: BUWEKULA</i>		214,605	284,486
Lulongo		Conditional Grant to Primary Education	N/A	2,828	2,827
Luteete		Conditional Grant to Primary Education	N/A	3,171	3,169
LCII: Kabulamuliro Item: 263104 Transfers to other govt. units				1,094	1,093
Bukoba Madudu	Kabulamuliro	Conditional Grant to Primary Education	N/A	1,094	1,093
LCII: Kakenzi Item: 263104 Transfers to other govt. units				4,486	4,484
Kakenzi	Kakenzi	Conditional Grant to Primary Education	N/A	4,486	4,484
LCII: Kansambya Item: 263104 Transfers to other govt. units				3,319	3,318
Kansambya	Kansambya	Conditional Grant to Primary Education	N/A	3,319	3,318
LCII: Kikoma Item: 263104 Transfers to other govt. units				3,612	3,611
Kikoma	Kikoma	Conditional Grant to Primary Education	N/A	3,612	3,611
LCII: Naluwondwa Item: 263104 Transfers to other govt. units				7,985	7,983
Kisoolo	Kisoolo	Conditional Grant to Primary Education	N/A	4,157	4,156
Kitemba	Kitemba	Conditional Grant to Primary Education	N/A	3,828	3,827
LG Function: Secondary Education				43,554	44,681
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				43,554	44,681
LCII: Not Specified Item: 263104 Transfers to other govt. units				33,725	34,597
St Andrew Kaggwa Madudu SS		Conditional Grant to Secondary Education	N/A	33,725	34,597
LCII: Naluwondwa Item: 263104 Transfers to other govt. units				9,829	10,083
Global S.S		Conditional Grant to Secondary Education	N/A	9,829	10,083
Sector: Health				19,350	19,350

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MADUDU		<i>LCIV: BUWEKULA</i>		214,605	284,486
<i>LG Function: Primary Healthcare</i>				<i>19,350</i>	<i>19,350</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,000	12,000
LCII: Kabulamuliro				12,000	12,000
Item: 263101 LG Conditional grants					
St. Joseph Madudu HC III		Conditional Grant to NGO Hospitals	N/A	12,000	12,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,350	7,350
LCII: Kabulamuliro				3,750	3,750
Item: 263101 LG Conditional grants					
Madudu HC III		Conditional Grant to PHC - development	N/A	3,750	3,750
LCII: Kansambya				2,400	2,400
Item: 263101 LG Conditional grants					
Kansambya HC II		Conditional Grant to PHC - development	N/A	1,200	1,200
Kaaboowa HC II		Conditional Grant to PHC - development	N/A	1,200	1,200
LCII: Kikoma				1,200	1,200
Item: 263101 LG Conditional grants					
Kikoma HC II		Conditional Grant to PHC - development	N/A	1,200	1,200
Sector: Water and Environment				23,295	23,595
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>23,295</i>	<i>23,595</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				3,500	3,800
LCII: Kikoma				3,500	3,800
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Madudu		Conditional transfer for Rural Water	Completed	3,500	3,800
Output: Borehole drilling and rehabilitation				19,795	19,795
LCII: Naluwondwa				19,795	19,795
Item: 231001 Non Residential buildings (Depreciation)					
Unpaid works for borehole drilled in FY 2012/2013		Conditional transfer for Rural Water	Completed	19,795	19,795
Sector: Social Development				10,320	5,160
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,320</i>	<i>5,160</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,320	5,160

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MADUDU		<i>LCIV: BUWEKULA</i>		214,605	284,486
LCII: Kansambya				10,320	5,160
Item: 263204 Transfers to other govt. units					
Madudu LCIII		LGMSD (Former LGDP)	N/A	10,320	5,160

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MUBENDE T/C		<i>LCIV: BUWEKULA</i>		903,483	899,215
Sector: Agriculture				78,236	70,906
LG Function: Agricultural Advisory Services				78,236	70,906
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				78,236	70,906
LCII: Not Specified				78,236	70,906
Item: 263204 Transfers to other govt. units					
MUBENDE T/C		Conditional Grant for NAADS	N/A	78,236	70,906
Sector: Works and Transport				168,833	135,583
LG Function: District, Urban and Community Access Roads				108,895	108,895
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,163	6,163
LCII: Not Specified				6,163	6,163
Item: 263102 LG Unconditional grants					
Bagezza		Roads Rehabilitation Grant	N/A	6,163	6,163
Output: Urban unpaved roads Maintenance (LLS)				102,732	102,732
LCII: Special Area				102,732	102,732
Item: 263104 Transfers to other govt. units					
Mubende Town Council Kasaana		Other Transfers from Central Government	N/A	102,732	102,732
LG Function: District Engineering Services				59,938	26,688
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				56,149	26,688
LCII: Kaweeri				56,149	26,688
Item: 231001 Non Residential buildings (Depreciation)					
Retention for installation of power in new office block		LGMSD (Former LGDP)	Not Started	1,500	0
Retention for extension of generator line to education		LGMSD (Former LGDP)	Not Started	571	0
Completion of storied Office block	Kaweeri	LGMSD (Former LGDP)	Not Started	54,078	26,688
Output: Other Capital				3,789	0
LCII: Kaweeri				3,789	0
Item: 231001 Non Residential buildings (Depreciation)					
Co funding for LGMSD projects		LGMSD (Former LGDP)	Not Started	3,789	0
Sector: Education				644,301	676,074
LG Function: Pre-Primary and Primary Education				68,706	74,086

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MUBENDE T/C		<i>LCIV: BUWEKULA</i>		903,483	899,215
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				35,160	35,160
LCII: Kaweeri				35,160	35,160
Item: 231001 Non Residential buildings (Depreciation)					
completion of class 6 room block at Kaweeri P/S	Kiwumulo	Conditional Grant to SFG	Completed	35,160	35,160
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,546	38,926
LCII: Not Specified				19,975	25,360
Item: 263104 Transfers to other govt. units					
Mubende Army		Conditional Grant to Primary Education	N/A	10,946	7,942
Nakayima		Conditional Grant to Primary Education	N/A	1,891	4,282
St. Marys Mubende		Conditional Grant to Primary Education	N/A	7,138	13,136
LCII: Katogo				5,437	5,435
Item: 263104 Transfers to other govt. units					
Kasenyi	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					
Kaweeri	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					
St Josephs Mubende		Conditional Grant to Primary Education	N/A	2,878	2,877
LG Function: Secondary Education				575,595	601,988
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				575,595	601,988
LCII: Kasenyi Caltex				183,440	188,185
Item: 263104 Transfers to other govt. units					
Kasenyi SS		Conditional Grant to Secondary Education	N/A	183,440	188,185
LCII: Kaweeri				138,703	153,794
Item: 263104 Transfers to other govt. units					
Comprehensive High Sch-Mubende		Conditional Grant to Secondary Education	N/A	57,794	59,289

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MUBENDE T/C		<i>LCIV: BUWEKULA</i>		903,483	899,215
Mubende High		Conditional Grant to Secondary Education	N/A	67,673	79,044
Bright SS Kaweri		Conditional Grant to Secondary Education	N/A	13,236	15,460
LCII: Kisekende Item: 263104 Transfers to other govt. units				131,808	135,218
Mubende Light SS		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
Mubende Army SS		Conditional Grant to Secondary Education	N/A	121,644	124,791
Sector: Health				12,113	6,853
LG Function: Primary Healthcare				12,113	6,853
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,113	6,853
LCII: Kaweri Item: 263101 LG Conditional grants				1,200	1,200
Kaweri HC II		Conditional Grant to PHC - development	N/A	1,200	1,200
LCII: Kyaterekera Item: 263101 LG Conditional grants				10,200	5,296
Mubende TC HC II		Conditional Grant to PHC - development	N/A	1,200	1,200
Mubende Hospital		Conditional Grant to PHC - development	N/A	9,000	4,096
LCII: Special Area Item: 263101 LG Conditional grants				713	356
MRC HC III		Conditional Grant to PHC - development	N/A	713	356
Sector: Social Development				0	9,800
LG Function: Community Mobilisation and Empowerment				0	9,800
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	9,800
LCII: Not Specified Item: 263204 Transfers to other govt. units				0	9,800
Headquarters		LGMSD (Former LGDP)	N/A	0	9,800

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BAGEZZA		<i>LCIV: KASAMBYA</i>		256,090	254,981
<i>Sector: Agriculture</i>				93,986	87,881
<i>LG Function: Agricultural Advisory Services</i>				93,986	87,881
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				93,986	87,881
LCII: Not Specified				93,986	87,881
Item: 263204 Transfers to other govt. units					
BAGEZZA		Conditional Grant for NAADS	N/A	93,986	87,881
<i>Sector: Education</i>				133,684	137,280
<i>LG Function: Pre-Primary and Primary Education</i>				28,449	29,322
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,449	29,322
LCII: Not Specified				8,242	8,239
Item: 263104 Transfers to other govt. units					
Mugungulu		Conditional Grant to Primary Education	N/A	4,860	4,858
Rwabagabo		Conditional Grant to Primary Education	N/A	3,382	3,381
LCII: Biwanga				5,638	5,636
Item: 263104 Transfers to other govt. units					
Biwanga C/U	Kisujja	Conditional Grant to Primary Education	N/A	3,387	3,386
BIWANGA R/C	Biwanga	Conditional Grant to Primary Education	N/A	2,252	2,251
LCII: Busaale				6,745	7,626
Item: 263104 Transfers to other govt. units					
Kisombwa		Conditional Grant to Primary Education	N/A	1,202	1,201
Kisindizi	Kisindizi	Conditional Grant to Primary Education	N/A	3,184	3,183
Kasaana Pub	Kasaana	Conditional Grant to Primary Education	N/A	2,360	3,242
LCII: Gayaaza				4,184	4,183
Item: 263104 Transfers to other govt. units					
Buswera	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					

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BAGEZZA		<i>LCIV: KASAMBYA</i>		256,090	254,981
Bulisa UPCIU	Buliisa	Conditional Grant to Primary Education	N/A	3,639	3,638
<i>LG Function: Secondary Education</i>				<i>105,235</i>	<i>107,957</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				105,235	107,957
LCII: Biwanga				105,235	107,957
Item: 263104 Transfers to other govt. units					
Bageza Seed		Conditional Grant to Secondary Education	N/A	105,235	107,957
Sector: Health				3,600	3,600
<i>LG Function: Primary Healthcare</i>				<i>3,600</i>	<i>3,600</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600	3,600
LCII: Gayaaza				1,200	1,200
Item: 263101 LG Conditional grants					
Gayaza HC II		Conditional Grant to PHC - development	N/A	1,200	1,200
LCII: Mugungulu				1,200	1,200
Item: 263101 LG Conditional grants					
Mugungulu HC II		Conditional Grant to PHC - development	N/A	1,200	1,200
LCII: Nabikakala				1,200	1,200
Item: 263101 LG Conditional grants					
Nabikakala HC II		Conditional Grant to PHC - development	N/A	1,200	1,200
Sector: Water and Environment				14,500	15,900
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>14,500</i>	<i>15,900</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				5,000	6,400
LCII: Busaale				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	Completed	2,500	0
LCII: Kalagala				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	Not Started	2,500	0
LCII: Not Specified				0	6,400
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BAGEZZA		<i>LCIV: KASAMBYA</i>		256,090	254,981
Rehabilitation of 1 borehole		Donor Funding	Not Started	0	6,400
Output: Construction of dams				9,500	9,500
LCII: Nabikakala				9,500	9,500
Item: 231001 Non Residential buildings (Depreciation)					
Unpaid works for valley tank constructed in FY 2012/2013		Conditional transfer for Rural Water	Completed	9,500	9,500
Sector: Social Development				10,320	10,320
LG Function: Community Mobilisation and Empowerment				10,320	10,320
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,320	10,320
LCII: Biwanga				10,320	10,320
Item: 263204 Transfers to other govt. units					
Bagezza		LGMSD (Former LGDP)	N/A	10,320	10,320

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASAMBYA		<i>LCIV: KASAMBYA</i>		421,303	378,842
<i>Sector: Agriculture</i>				72,656	93,540
<i>LG Function: Agricultural Advisory Services</i>				72,656	93,540
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				72,656	93,540
LCII: Not Specified				72,656	93,540
Item: 263204 Transfers to other govt. units					
KASAMBYA		Conditional Grant for NAADS	N/A	72,656	93,540
<i>Sector: Education</i>				261,471	209,691
<i>LG Function: Pre-Primary and Primary Education</i>				36,566	34,928
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,566	34,928
LCII: Not Specified				16,282	14,538
Item: 263104 Transfers to other govt. units					
St. Don Bosco		Conditional Grant to Primary Education	N/A	3,171	3,169
Muyinayina		Conditional Grant to Primary Education	N/A	4,657	2,917
Nakawala		Conditional Grant to Primary Education	N/A	4,283	4,282
Rwegula		Conditional Grant to Primary Education	N/A	4,171	4,169
LCII: Kabbo				7,147	7,145
Item: 263104 Transfers to other govt. units					
Kisongola	Kisongola	Conditional Grant to Primary Education	N/A	2,882	2,881
Butuuti	Nalusomba	Conditional Grant to Primary Education	N/A	4,265	4,264
LCII: Kasambya Town Board				7,054	5,290
Item: 263104 Transfers to other govt. units					
Kasambya DAS	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					
Kabamba	Kabamba	Conditional Grant to Primary Education	N/A	2,675	2,674
Kyakasa	Kyakasa	Conditional Grant to Primary Education	N/A	1,652	3,525

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASAMBYA		<i>LCIV: KASAMBYA</i>		421,303	378,842
Kashenyi	Kashenyi	Conditional Grant to Primary Education	N/A	1,756	1,755
<i>LG Function: Secondary Education</i>				224,905	174,763
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				224,905	174,763
LCII: Kabbo				17,949	18,413
Item: 263104 Transfers to other govt. units					
Kabbo Seed Secondary		Conditional Grant to Secondary Education	N/A	17,949	18,413
LCII: Kasambya				121,792	68,983
Item: 263104 Transfers to other govt. units					
Sylver Steps Kasambya		Conditional Grant to Secondary Education	N/A	121,792	68,983
LCII: Kirolero				85,164	87,368
Item: 263104 Transfers to other govt. units					
Kasambya Parents SS		Conditional Grant to Secondary Education	N/A	85,164	87,368
Sector: Health				62,221	40,096
<i>LG Function: Primary Healthcare</i>				62,221	40,096
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				53,858	32,090
LCII: Kasambya Town Board				53,858	32,090
Item: 231002 Residential buildings (Depreciation)					
Construction of Doctor's house at Kasamya HC III		Conditional Grant to PHC - development	Completed	53,858	32,090
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,363	8,006
LCII: Kabbo				1,200	1,200
Item: 263101 LG Conditional grants					
Kabbo HC II		Conditional Grant to PHC - development	N/A	1,200	1,200
LCII: Kasambya Town Board				5,250	5,250
Item: 263101 LG Conditional grants					
Kasambya HC III		Conditional Grant to PHC - development	N/A	5,250	5,250
LCII: Kyakasa				1,913	1,556
Item: 263101 LG Conditional grants					
Kabamba HC III		Conditional Grant to PHC - development	N/A	713	356

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASAMBYA		<i>LCIV: KASAMBYA</i>		421,303	378,842
Kyakasa HC II		Conditional Grant to PHC - development	N/A	1,200	1,200
Sector: Water and Environment				19,795	26,195
LG Function: Rural Water Supply and Sanitation				19,795	26,195
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,795	26,195
LCII: Kabbo				19,795	19,795
Item: 231001 Non Residential buildings (Depreciation)					
Unpaid works for borehole drilled in FY 2012/2013		Conditional transfer for Rural Water	Completed	19,795	19,795
LCII: Kasambya Town Board				0	6,400
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 1 borehole		Donor Funding	Not Started	0	6,400
Sector: Social Development				5,160	9,320
LG Function: Community Mobilisation and Empowerment				5,160	9,320
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,160	9,320
LCII: Kasambya				5,160	9,320
Item: 263204 Transfers to other govt. units					
Kasambya LCIII		LGMSD (Former LGDP)	N/A	5,160	9,320

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIBALINGA		<i>LCIV: KASAMBYA</i>		167,689	190,489
<i>Sector: Agriculture</i>				83,486	87,881
<i>LG Function: Agricultural Advisory Services</i>				83,486	87,881
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,486	87,881
LCII: Not Specified				83,486	87,881
Item: 263204 Transfers to other govt. units					
KIBALINGA		Conditional Grant for NAADS	N/A	83,486	87,881
<i>Sector: Education</i>				32,454	31,524
<i>LG Function: Pre-Primary and Primary Education</i>				32,454	31,524
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,454	31,524
LCII: Not Specified				4,868	4,866
Item: 263104 Transfers to other govt. units					
Nabibungo		Conditional Grant to Primary Education	N/A	1,936	1,936
Kyamukoona		Conditional Grant to Primary Education	N/A	2,932	2,931
LCII: Busaale				3,243	3,242
Item: 263104 Transfers to other govt. units					
Kasaana C/U	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					
Kibalinga	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					
Kabowa	Kabowa	Conditional Grant to Primary Education	N/A	4,054	4,052
Kabubbu	Kabubbu	Conditional Grant to Primary Education	N/A	2,346	2,345
LCII: Ntungamo				8,121	7,577
Item: 263104 Transfers to other govt. units					
Ntungamo		Conditional Grant to Primary Education	N/A	4,054	4,052
Kyakasimbi	Kyakasimbi	Conditional Grant to Primary Education	N/A	4,067	3,525
LCII: Special Area				5,477	5,097

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIBALINGA		<i>LCIV: KASAMBYA</i>		167,689	190,489
Item: 263104 Transfers to other govt. units					
CAW0DISA		Conditional Grant to Primary Education	N/A	5,477	5,097
Sector: Health				37,829	45,403
LG Function: Primary Healthcare				37,829	45,403
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				17,879	0
LCII: Kibalinga A				17,879	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Maternity ward at Kibalinga		LGMSD (Former LGDP)	Not Started	17,879	0
Output: OPD and other ward construction and rehabilitation				15,000	40,453
LCII: Kibalinga A				15,000	40,453
Item: 231001 Non Residential buildings (Depreciation)					
Construction of General Ward Kibalinga HC III		Conditional Grant to PHC - development	Not Started	0	40,453
Kibalinga HC III Placenta pit		LGMSD (Former LGDP)	Not Started	15,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,950	4,950
LCII: Kibalinga A				3,750	3,750
Item: 263101 LG Conditional grants					
Kibalinga HC III		Conditional Grant to PHC - development	N/A	3,750	3,750
LCII: Nkandwa				1,200	1,200
Item: 263101 LG Conditional grants					
Nkandwa HC II		Conditional Grant to PHC - development	N/A	1,200	1,200
Sector: Water and Environment				3,600	10,200
LG Function: Rural Water Supply and Sanitation				3,600	10,200
<i>Capital Purchases</i>					
Output: Shallow well construction				3,600	3,800
LCII: Ntungamo				3,600	3,800
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Kibalinga		Conditional transfer for Rural Water	Completed	3,600	3,800
Output: Borehole drilling and rehabilitation				0	6,400
LCII: Not Specified				0	6,400

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIBALINGA		<i>LCIV: KASAMBYA</i>		167,689	190,489
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 1 borehole		Donor Funding	Not Started	0	6,400
Sector: Social Development				10,320	15,480
LG Function: Community Mobilisation and Empowerment				10,320	15,480
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,320	15,480
LCII: Kibalinga B				10,320	15,480
Item: 263204 Transfers to other govt. units					
Kibalinga LCIII		LGMSD (Former LGDP)	N/A	10,320	15,480

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIGANDO		<i>LCIV: KASAMBYA</i>		277,290	310,798
<i>Sector: Agriculture</i>				93,986	87,881
<i>LG Function: Agricultural Advisory Services</i>				93,986	87,881
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				93,986	87,881
LCII: Not Specified				93,986	87,881
Item: 263204 Transfers to other govt. units					
KIGANDO		Conditional Grant for NAADS	N/A	93,986	87,881
<i>Sector: Education</i>				118,589	136,779
<i>LG Function: Pre-Primary and Primary Education</i>				99,040	116,725
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				67,755	85,599
LCII: Bubanda				67,755	85,599
Item: 231002 Residential buildings (Depreciation)					
Staff house at Lugaaga P/S		Conditional Grant to SFG	Completed	67,755	85,599
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,285	31,125
LCII: Not Specified				8,696	9,100
Item: 263104 Transfers to other govt. units					
Lugaaga		Conditional Grant to Primary Education	N/A	2,747	2,746
Mawujjo		Conditional Grant to Primary Education	N/A	2,576	2,575
Kyamuguluma		Conditional Grant to Primary Education	N/A	3,373	3,779
LCII: Kigando				5,036	5,034
Item: 263104 Transfers to other govt. units					
Buwaata	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					
Kabunyansi	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					
Kattambogo	Kattambogo	Conditional Grant to Primary Education	N/A	2,297	2,296

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIGANDO		<i>LCIV: KASAMBYA</i>		277,290	310,798
Ikula	Ikula	Conditional Grant to Primary Education	N/A	2,711	2,710
LCII: Lusiba Item: 263104 Transfers to	other govt. units			3,543	3,542
Katega	Katega	Conditional Grant to Primary Education	N/A	1,968	1,967
Kabaale	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
Kisiita	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
Dyangoma	Ndyangoma	Conditional Grant to Primary Education	N/A	3,035	3,034
LG Function: Secondary Education				19,549	20,055
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				19,549	20,055
LCII: Kigando Item: 263104 Transfers to	other govt. units			19,549	20,055
Kigando SS		Conditional Grant to Secondary Education	N/A	19,549	20,055
Sector: Health				22,400	34,463
LG Function: Primary Healthcare				22,400	34,463
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				20,000	32,063
LCII: Lusiba Item: 231001 Non Residential buildings (Depreciation)				20,000	32,063
Renovation of Maternity ward at Mawujjo		Conditional Grant to PHC - development	Completed	20,000	32,063
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	2,400
LCII: Lusiba Item: 263101 LG Conditional grants				2,400	2,400
Mawujjo HC II		Conditional Grant to PHC - development	N/A	1,200	1,200
Butawatata HC II		Conditional Grant to PHC - development	N/A	1,200	1,200

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIGANDO		<i>LCIV: KASAMBYA</i>		277,290	310,798
Sector: Water and Environment				31,995	38,195
LG Function: Rural Water Supply and Sanitation				31,995	38,195
<i>Capital Purchases</i>					
Output: Shallow well construction				12,200	12,000
LCII: Kacwamango				8,100	7,900
Item: 231001 Non Residential buildings (Depreciation)					
Unpaid works for Shallow well constructed in FY 2012/2013		Conditional transfer for Rural Water	Completed	4,100	4,100
construction of 1 shallow wells in Kigando		Conditional transfer for Rural Water	Completed	4,000	3,800
LCII: Mugolodde				4,100	4,100
Item: 231001 Non Residential buildings (Depreciation)					
Unpaid works for Shallow well constructed in FY 2012/2013		Conditional transfer for Rural Water	Completed	4,100	4,100
Output: Borehole drilling and rehabilitation				19,795	26,195
LCII: Mugolodde				19,795	19,795
Item: 231001 Non Residential buildings (Depreciation)					
Unpaid works for borehole drilled in FY 2012/2013		Conditional transfer for Rural Water	Completed	19,795	19,795
LCII: Not Specified				0	6,400
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 1 borehole		Donor Funding	Not Started	0	6,400
Sector: Social Development				10,320	13,480
LG Function: Community Mobilisation and Empowerment				10,320	13,480
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,320	13,480
LCII: Kigando				10,320	13,480
Item: 263204 Transfers to other govt. units					
Kigando LCIII		LGMSD (Former LGDP)	N/A	10,320	13,480

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABINGOOLA		<i>LCIV: KASAMBYA</i>		455,303	399,917
<i>Sector: Agriculture</i>				78,236	70,906
<i>LG Function: Agricultural Advisory Services</i>				78,236	70,906
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				78,236	70,906
LCII: Not Specified				78,236	70,906
Item: 263204 Transfers to other govt. units					
NABINGOOLA		Conditional Grant for NAADS	N/A	78,236	70,906
<i>Sector: Education</i>				356,556	302,202
<i>LG Function: Pre-Primary and Primary Education</i>				44,759	42,599
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,759	42,599
LCII: Not Specified				19,967	19,960
Item: 263104 Transfers to other govt. units					
Lwauna		Conditional Grant to Primary Education	N/A	5,036	5,034
Maaya		Conditional Grant to Primary Education	N/A	6,432	6,430
Nkokonjeru		Conditional Grant to Primary Education	N/A	4,788	4,786
Nabingoola		Conditional Grant to Primary Education	N/A	3,711	3,710
LCII: Kabalungi				3,252	2,439
Item: 263104 Transfers to other govt. units					
Kasasa	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					
Kafundeezi	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					
Kiwumulo Kasambya		Conditional Grant to Primary Education	N/A	1,265	1,264
LCII: Kiyita				5,855	5,853
Item: 263104 Transfers to other govt. units					
Kiyita	Kiyita	Conditional Grant to Primary Education	N/A	2,459	2,458

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABINGOOLA		<i>LCIV: KASAMBYA</i>		455,303	399,917
Kirume Public	Nangabo	Conditional Grant to Primary Education	N/A	3,396	3,395
LCII: Nabingoola				10,899	9,562
Item: 263104 Transfers to other govt. units					
Kaseesa	Kyebumba	Conditional Grant to Primary Education	N/A	2,306	2,305
Gwanika	Gwanika	Conditional Grant to Primary Education	N/A	4,369	3,034
Kitonzi	Lwemivubo	Conditional Grant to Primary Education	N/A	4,225	4,223
LG Function: Secondary Education				311,798	259,603
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				300,000	247,500
LCII: Nabingoola				300,000	247,500
Item: 231001 Non Residential buildings (Depreciation)					
Nabingoola Public Sec School		Construction of Secondary Schools	Works Underway	300,000	247,500
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				11,798	12,103
LCII: Nabingoola				11,798	12,103
Item: 263104 Transfers to other govt. units					
Nabingoola SS		Conditional Grant to Secondary Education	N/A	11,798	12,103
Sector: Health				7,350	7,650
LG Function: Primary Healthcare				7,350	7,650
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,350	7,650
LCII: Kabalungi				1,200	1,200
Item: 263101 LG Conditional grants					
Kabalungi HC II		Conditional Grant to PHC - development	N/A	1,200	1,200
LCII: Kiyita				1,200	1,200
Item: 263101 LG Conditional grants					
Kiyita HC II		Conditional Grant to PHC - development	N/A	1,200	1,200
LCII: Lubimbiri				1,200	1,200
Item: 263101 LG Conditional grants					
Lubimbiri HC II		Conditional Grant to PHC - development	N/A	1,200	1,200

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABINGOOLA		<i>LCIV: KASAMBYA</i>		455,303	399,917
LCII: Nabingoola				3,750	3,750
Item: 263101 LG Conditional grants					
Nabingoola HC III		Conditional Grant to PHC - development	N/A	3,750	3,750
LCII: Not Specified				0	300
Item: 263101 LG Conditional grants					
Kiyita HC II		Conditional Grant to PHC - development	N/A	0	300
Sector: Water and Environment				8,000	14,000
LG Function: Rural Water Supply and Sanitation				8,000	14,000
<i>Capital Purchases</i>					
Output: Shallow well construction				8,000	7,600
LCII: Lubimbiri				4,000	3,800
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Nabingoola		Conditional transfer for Rural Water	Completed	4,000	3,800
LCII: Nabingoola				4,000	3,800
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Nabingoola		Conditional transfer for Rural Water	Completed	4,000	3,800
Output: Borehole drilling and rehabilitation				0	6,400
LCII: Nabingoola				0	6,400
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 1 borehole		Donor Funding	Not Started	0	6,400
Sector: Social Development				5,160	5,160
LG Function: Community Mobilisation and Empowerment				5,160	5,160
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,160	5,160
LCII: Nabingoola				5,160	5,160
Item: 263204 Transfers to other govt. units					
Nabingoola LCIII		LGMSD (Former LGDP)	N/A	5,160	5,160

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKUYA		<i>LCIV: KASSANDA</i>		403,653	414,654
Sector: Agriculture				78,236	70,906
<i>LG Function: Agricultural Advisory Services</i>				<i>78,236</i>	<i>70,906</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				78,236	70,906
LCII: Not Specified				78,236	70,906
Item: 263204 Transfers to other govt. units					
BUKUYA		Conditional Grant for NAADS	N/A	78,236	70,906
Sector: Education				98,194	128,194
<i>LG Function: Pre-Primary and Primary Education</i>				<i>44,225</i>	<i>72,829</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	28,520
LCII: Kabuyimba				0	28,520
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Kabuyimba		Conditional Grant to SFG	Completed	0	28,520
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,225	44,309
LCII: Not Specified				13,047	13,043
Item: 263104 Transfers to other govt. units					
Seeta		Conditional Grant to Primary Education	N/A	3,130	3,129
Kizibawo	Kitokolo	Conditional Grant to Primary Education	N/A	3,423	3,422
Narozaali		Conditional Grant to Primary Education	N/A	3,252	3,251
Mweya Sengendo		Conditional Grant to Primary Education	N/A	3,243	3,242
LCII: Bukuya				15,866	16,374
Item: 263104 Transfers to other govt. units					
Bukuya Islamic		Conditional Grant to Primary Education	N/A	2,941	3,453
Bukuya C/U	Bukuya	Conditional Grant to Primary Education	N/A	3,454	3,453
Kalaata	Katungulu	Conditional Grant to Primary Education	N/A	3,243	3,242

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKUYA		<i>LCIV: KASSANDA</i>		403,653	414,654
Kkungu	Katungulu	Conditional Grant to Primary Education	N/A	3,526	3,525
Katungulu DAS	Kamondo	Conditional Grant to Primary Education	N/A	2,702	2,701
LCII: Kabosi Item: 263104 Transfers to other govt. units				2,441	2,026
Kabosi Chosen Church	Kabosi	Conditional Grant to Primary Education	N/A	2,441	2,026
LCII: Kizibawo Item: 263104 Transfers to other govt. units				5,179	5,177
Kitokolo	Kitokolo	Conditional Grant to Primary Education	N/A	2,252	2,251
Kijukira	Kijjukira	Conditional Grant to Primary Education	N/A	2,927	2,926
LCII: Ncwamazzi Item: 263104 Transfers to other govt. units				7,693	7,690
Kabuyimba	Kabuyimba	Conditional Grant to Primary Education	N/A	4,315	4,313
Kagaba Parents	Kagaba	Conditional Grant to Primary Education	N/A	3,378	3,377
LG Function: Secondary Education				53,968	55,365
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,968	55,365
LCII: Bukuya Item: 263104 Transfers to other govt. units				53,968	55,365
Bukuya SS		Conditional Grant to Secondary Education	N/A	53,968	55,365
Sector: Health				13,064	12,812
LG Function: Primary Healthcare				13,064	12,812
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,000	8,750
LCII: Kizibawo Item: 263101 LG Conditional grants				9,000	8,750
Kitokolo HC II		Conditional Grant to NGO Hospitals	N/A	9,000	8,750
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,064	4,062
LCII: Bukuya Town Board Item: 263101 LG Conditional grants				4,064	4,062

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKUYA		<i>LCIV: KASSANDA</i>		403,653	414,654
Bukuya HC III		Conditional Grant to PHC - development	N/A	4,064	4,062
Sector: Water and Environment				209,000	200,423
LG Function: Rural Water Supply and Sanitation				209,000	200,423
<i>Capital Purchases</i>					
Output: Shallow well construction				4,000	3,800
LCII: Namiryango				4,000	3,800
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow well in Bukuya		Conditional transfer for Rural Water	Completed	4,000	3,800
Output: Construction of piped water supply system				205,000	196,623
LCII: Bukuya Town Board				205,000	196,623
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Phase 3 of Bukuya piped water system	Bukuya Town board	Conditional transfer for Rural Water	Works Underway	155,000	146,623
Unpaid works for construction of Bukuya PWS Phase 2	Bukuya town board	Conditional transfer for Rural Water	Completed	50,000	50,000
Sector: Social Development				5,160	2,320
LG Function: Community Mobilisation and Empowerment				5,160	2,320
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,160	2,320
LCII: Bukuya Town Board				5,160	2,320
Item: 263204 Transfers to other govt. units					
Bukuya LCIII		LGMSD (Former LGDP)	N/A	5,160	2,320

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALWANA		<i>LCIV: KASSANDA</i>		362,023	344,301
Sector: Agriculture				72,656	65,247
LG Function: Agricultural Advisory Services				72,656	65,247
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				72,656	65,247
LCII: Not Specified				72,656	65,247
Item: 263204 Transfers to other govt. units					
KALWANA		Conditional Grant for NAADS	N/A	72,656	65,247
Sector: Education				262,850	263,694
LG Function: Pre-Primary and Primary Education				114,597	111,606
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				54,681	73,496
LCII: Bweyongedde				831	30,956
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2	Bira	Conditional Grant to SFG	Completed	831	30,956
classroom block at					
Namabaale UMEA P/S					
P/S					
LCII: Kikandwa				14,855	12,774
Item: 231001 Non Residential buildings (Depreciation)					
Completion of	Kalyabulo	LGMSD (Former LGDP)	Completed	14,855	12,774
classrooms at					
Namabale UMEA P/S					
LCII: Manyirikiti				38,995	29,766
Item: 231001 Non Residential buildings (Depreciation)					
Manyirikiti P/S	Bulinimula	Conditional Grant to SFG	Works Underway	38,995	29,766
Output: Teacher house construction and rehabilitation				22,523	0
LCII: Bweyongedde				22,523	0
Item: 231002 Residential buildings (Depreciation)					
Staff house		Conditional Grant to SFG	Not Started	22,523	0
Kyabakulungo P/S					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,393	38,110
LCII: Not Specified				17,883	17,877
Item: 263104 Transfers to other govt. units					
Mayirikiti		Conditional Grant to Primary Education	N/A	2,981	2,980
Lwangiri		Conditional Grant to Primary Education	N/A	5,027	5,025

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALWANA		<i>LCIV: KASSANDA</i>		362,023	344,301
Kyetume		Conditional Grant to Primary Education	N/A	2,477	2,476
Lwenz		Conditional Grant to Primary Education	N/A	2,391	2,390
Nakatete		Conditional Grant to Primary Education	N/A	2,981	2,980
Ttuba		Conditional Grant to Primary Education	N/A	2,026	2,026
LCII: Bweyongedde Item: 263104 Transfers to	other govt. units			5,099	5,097
Bweyongedde	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
Dalamba	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
Kalwana C/U	Kawogo	Conditional Grant to Primary Education	N/A	2,959	2,958
Kiteredde	Kiteredde	Conditional Grant to Primary Education	N/A	2,477	2,476
Kyabakulungo	Kyabakulungo	Conditional Grant to Primary Education	N/A	2,797	3,525
Kikandwa UMEA	Kikandwa	Conditional Grant to Primary Education	N/A	2,981	2,980
LG Function: Secondary Education				148,254	152,089
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				148,254	152,089
LCII: Not Specified				95,562	98,034
Item: 263104 Transfers to	other govt. units				
Kalwana SS		Conditional Grant to Secondary Education	N/A	49,504	50,785
St Charles Lwanga Lwangiri SS		Conditional Grant to Secondary Education	N/A	46,058	47,249
LCII: Not Specified				52,691	54,054
Item: 263104 Transfers to	other govt. units				

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALWANA		<i>LCIV: KASSANDA</i>		362,023	344,301
Forest High School		Conditional Grant to	N/A	52,691	54,054
Kikandwa		Secondary Salaries			
Sector: Health				6,097	3,600
LG Function: Primary Healthcare				6,097	3,600
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,097	3,600
LCII: Bweyongedde				2,032	1,200
Item: 263101 LG Conditional grants					
Bweyongedde HC II		Conditional Grant to	N/A	2,032	1,200
		PHC - development			
LCII: Kassaazi				2,032	1,200
Item: 263101 LG Conditional grants					
Kabulubutu HC II		Conditional Grant to	N/A	2,032	1,200
		PHC - development			
LCII: Kikandwa				2,032	1,200
Item: 263101 LG Conditional grants					
Kikandwa HC II		Conditional Grant to	N/A	2,032	1,200
		PHC - development			
Sector: Water and Environment				10,100	7,600
LG Function: Rural Water Supply and Sanitation				10,100	7,600
<i>Capital Purchases</i>					
Output: Shallow well construction				7,600	7,600
LCII: Manyirikiti				3,800	3,800
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Kalwana		Conditional transfer for	Completed	3,800	3,800
		Rural Water			
LCII: Nakateete				3,800	3,800
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Kiyuni		Conditional transfer for	Completed	3,800	3,800
		Rural Water			
Output: Borehole drilling and rehabilitation				2,500	0
LCII: Ddalamba				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 1 borehole		Conditional transfer for	Not Started	2,500	0
		Rural Water			
Sector: Social Development				10,320	4,160
LG Function: Community Mobilisation and Empowerment				10,320	4,160
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,320	4,160
LCII: Not Specified				10,320	4,160

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALWANA		<i>LCIV: KASSANDA</i>		362,023	344,301
Item: 263204 Transfers to other govt. units					
Kalwana LCIII		LGMSD (Former LGDP)	N/A	10,320	4,160

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASSANDA		<i>LCIV: KASSANDA</i>		353,545	351,452
<i>Sector: Agriculture</i>				<i>125,486</i>	<i>121,833</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>125,486</i>	<i>121,833</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				125,486	121,833
LCII: Not Specified				125,486	121,833
Item: 263204 Transfers to other govt. units					
KASSANDA		Conditional Grant for NAADS	N/A	125,486	121,833
<i>Sector: Education</i>				<i>146,905</i>	<i>148,971</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>66,188</i>	<i>59,640</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,116	0
LCII: Namiringa				12,116	0
Item: 231001 Non Residential buildings (Depreciation)					
Debt to Crest Tank - mobile latrine		Conditional Grant to SFG	Not Started	12,116	0
Output: Teacher house construction and rehabilitation				2,633	3,278
LCII: Binikira				2,633	3,278
Item: 231002 Residential buildings (Depreciation)					
Staff house at Bbinikira P/S		Conditional Grant to SFG	Completed	2,633	3,278
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,440	56,362
LCII: Not Specified				25,882	26,491
Item: 263104 Transfers to other govt. units					
Makonzi C/U		Conditional Grant to Primary Education	N/A	2,396	2,395
Matama		Conditional Grant to Primary Education	N/A	3,040	3,656
Mirembe C/U		Conditional Grant to Primary Education	N/A	3,153	3,151
Mirembe Maria		Conditional Grant to Primary Education	N/A	5,189	5,187
Namaswanta		Conditional Grant to Primary Education	N/A	2,810	2,809
Namiringa		Conditional Grant to Primary Education	N/A	3,049	3,048

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASSANDA		<i>LCIV: KASSANDA</i>		353,545	351,452
Ntuuma		Conditional Grant to Primary Education	N/A	3,049	3,048
Namabaale UMEA		Conditional Grant to Primary Education	N/A	3,198	3,196
LCII: Binikira Item: 263104 Transfers to other govt. units				3,342	3,341
Binikira	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
Kamuli C/U	Kamuli	Conditional Grant to Primary Education	N/A	2,936	2,935
Kwatampola	Kyamboga	Conditional Grant to Primary Education	N/A	383	3,525
LCII: Kitongo Item: 263104 Transfers to other govt. units				6,647	6,645
Kassanda Bdg		Conditional Grant to Primary Education	N/A	3,657	3,656
Kakindu R/C	Kakindu	Conditional Grant to Primary Education	N/A	2,990	2,989
Kassaanda					
LCII: Lwantale Item: 263104 Transfers to other govt. units				3,004	3,003
Kasekere	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
Buswa	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
Kukanga	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
Kamuli R/C	Kamuli	Conditional Grant to Primary Education	N/A	3,243	2,935
LG Function: Secondary Education				80,717	89,330
Lower Local Services					

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASSANDA		<i>LCIV: KASSANDA</i>		353,545	351,452
Output: Secondary Capitation(USE)(LLS)				80,717	89,330
LCII: Not Specified				80,717	89,330
Item: 263104 Transfers to other govt. units					
St Matia Mulumba SS		Conditional Grant to Secondary Education	N/A	34,818	35,719
Kassanda SS		Conditional Grant to Secondary Education	N/A	45,899	53,611
Sector: Health				36,193	30,529
LG Function: Primary Healthcare				36,193	30,529
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,000	15,000
LCII: Kitongo				15,000	15,000
Item: 263101 LG Conditional grants					
St. Gabriel Mirembe Maria		Conditional Grant to NGO Hospitals	N/A	12,000	12,000
Makonzi HC II		Conditional Grant to NGO Hospitals	N/A	3,000	3,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,193	15,529
LCII: Kassanda Town Board				17,129	13,129
Item: 263101 LG Conditional grants					
Kassanda HC IV		Conditional Grant to PHC - development	N/A	17,129	13,129
LCII: Nabugondo				2,032	1,200
Item: 263101 LG Conditional grants					
Nabugondo HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,032	1,200
LCII: Namabaale				2,032	1,200
Item: 263101 LG Conditional grants					
Namabaale HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,032	1,200
Sector: Water and Environment				39,800	39,800
LG Function: Rural Water Supply and Sanitation				39,800	39,800
<i>Capital Purchases</i>					
Output: Shallow well construction				3,800	3,800
LCII: Kyoga				3,800	3,800
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASSANDA		<i>LCIV: KASSANDA</i>		353,545	351,452
construction of 1 shallow wells in Kassanda		Conditional transfer for Rural Water	Completed	3,800	3,800
Output: Construction of dams				36,000	36,000
LCII: Namabaale				36,000	36,000
Item: 231001 Non Residential buildings (Depreciation)					
Unpaid works for valley tank constructed in FY 2012/2013		Conditional transfer for Rural Water	Completed	36,000	36,000
Sector: Social Development				5,160	10,320
LG Function: Community Mobilisation and Empowerment				5,160	10,320
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,160	10,320
LCII: Kassanda Town Board				5,160	10,320
Item: 263204 Transfers to other govt. units					
Kassanda LCIII		LGMSD (Former LGDP)	N/A	5,160	10,320

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIGANDA		<i>LCIV: KASSANDA</i>		744,397	817,054
Sector: Agriculture				99,236	144,468
LG Function: Agricultural Advisory Services				99,236	144,468
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				99,236	144,468
LCII: Not Specified				99,236	144,468
Item: 263204 Transfers to other govt. units					
KIGANDA		Conditional Grant for NAADS	N/A	99,236	144,468
Sector: Education				532,760	576,078
LG Function: Pre-Primary and Primary Education				81,584	110,902
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				41,584	61,925
LCII: Bweyongedde				10,191	10,191
Item: 231001 Non Residential buildings (Depreciation)					
completion of classroom block at Kyakasa & Nakayima P/S	Nakayima	Conditional Grant to SFG	Completed	10,191	10,191
LCII: Kalamba				14,855	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of two classroom block at Kiganda R/C P/S		LGMSD (Former LGDP)	Not Started	14,855	0
LCII: Kinoni				0	29,212
Item: 231001 Non Residential buildings (Depreciation)					
Completion of two classroom block at Yaala P/S		Conditional Grant to SFG	Completed	0	29,212
LCII: Kyojjomanyi				16,537	22,522
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom blocks at Kiryanongo P/S		LGMSD (Former LGDP)	Completed	14,855	19,637
completion of classroom block at Kiryanongo P/S	Kyakasa	Conditional Grant to SFG	Completed	1,682	2,885
Output: Teacher house construction and rehabilitation				0	10,477
LCII: Kamusenene				0	10,477
Item: 231002 Residential buildings (Depreciation)					
completion of a staff house at Kamuseenene		Conditional Grant to SFG	Not Started	0	10,477

Lower Local Services

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIGANDA		<i>LCIV: KASSANDA</i>		744,397	817,054
Output: Primary Schools Services UPE (LLS)				40,000	38,501
LCII: Not Specified				17,262	17,256
Item: 263104 Transfers to other govt. units					
Lwenyange		Conditional Grant to Primary Education	N/A	3,207	3,205
Ndeeba		Conditional Grant to Primary Education	N/A	2,513	2,512
Kiyanongo		Conditional Grant to Primary Education	N/A	3,175	3,174
Yala		Conditional Grant to Primary Education	N/A	3,076	3,075
Nsozinga Kiganda		Conditional Grant to Primary Education	N/A	1,274	1,273
Nsozinga		Conditional Grant to Primary Education	N/A	4,017	4,016
LCII: Kalagi				2,788	2,091
Item: 263104 Transfers to other govt. units					
Kalagi	Kalagi	Conditional Grant to Primary Education	N/A	2,788	2,091
LCII: Kamusenene				3,166	2,375
Item: 263104 Transfers to other govt. units					
Kamusenene Comm.		Conditional Grant to Primary Education	N/A	3,166	2,375
LCII: Kawungeera				10,134	10,131
Item: 263104 Transfers to other govt. units					
Kawungeera	Kawungeera	Conditional Grant to Primary Education	N/A	4,049	4,048
Kiganda R/C	Kyamusota	Conditional Grant to Primary Education	N/A	6,085	6,083
LCII: Kinoni				2,941	2,940
Item: 263104 Transfers to other govt. units					
Kinoni	Kinoni	Conditional Grant to Primary Education	N/A	2,941	2,940
LCII: Kyojjomanyi				3,405	3,404
Item: 263104 Transfers to other govt. units					
Kijjomanyi	Kyojjomanyi	Conditional Grant to Primary Education	N/A	3,405	3,404

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIGANDA		<i>LCIV: KASSANDA</i>		744,397	817,054
LCII: Nsozinga				305	305
Item: 263104 Transfers to other govt. units					
Kalagala Islamic Kiganda		Conditional Grant to Primary Education	N/A	305	305
<i>LG Function: Secondary Education</i>				451,176	465,176
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				50,000	50,000
LCII: Kawungeera				50,000	50,000
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a hall in Kiganda St. Mugaga S.S - Kiganda	Kidongo LCI	Construction of Secondary Schools	Completed	50,000	50,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				401,176	415,176
LCII: Kasambya				141,570	145,232
Item: 263104 Transfers to other govt. units					
High way Secondary school Kiganda		Conditional Grant to Secondary Education	N/A	141,570	145,232
LCII: Kawungeera				199,846	219,161
Item: 263104 Transfers to other govt. units					
Kiganda High SS		Conditional Grant to Secondary Education	N/A	149,026	152,881
St Mugaga SS Kiganda		Conditional Grant to Secondary Education	N/A	50,820	66,280
LCII: Not Specified				59,760	50,782
Item: 263104 Transfers to other govt. units					
Kalamba Hill		Conditional Grant to Secondary Education	N/A	59,760	50,782
Sector: Health				34,786	33,908
<i>LG Function: Primary Healthcare</i>				34,786	33,908
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,000	12,000
LCII: Kawungeera				12,000	12,000
Item: 263101 LG Conditional grants					
St. Matia Mulumba HC III		Conditional Grant to NGO Hospitals	N/A	12,000	12,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,786	21,908
LCII: Kamusenene				4,064	3,186
Item: 263101 LG Conditional grants					

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIGANDA		<i>LCIV: KASSANDA</i>		744,397	817,054
Musozi HC III		Conditional Grant to PHC NGO Wage Subvention	N/A	4,064	3,186
LCII: Kawungeera				17,129	17,129
Item: 263101 LG Conditional grants					
Kiganda HC IV		Conditional Grant to PHC NGO Wage Subvention	N/A	17,129	17,129
LCII: Kinoni				1,593	1,593
Item: 263101 LG Conditional grants					
Kiryannongo HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	1,593	1,593
Sector: Water and Environment				67,295	53,280
LG Function: Rural Water Supply and Sanitation				67,295	53,280
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,795	19,795
LCII: Kalamba				19,795	19,795
Item: 231001 Non Residential buildings (Depreciation)					
Unpaid works for borehole drilled in FY 2012/2013		Conditional transfer for Rural Water	Completed	19,795	19,795
LCII: Kinoni				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	Not Started	2,500	0
LCII: Kisigula				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	Not Started	2,500	0
Output: Construction of dams				42,500	33,485
LCII: Kinoni				38,000	28,985
Item: 231001 Non Residential buildings (Depreciation)					
8		Conditional transfer for Rural Water	Completed	38,000	28,985
LCII: Kyojjomanyi				4,500	4,500
Item: 231001 Non Residential buildings (Depreciation)					
Unpaid works for valley tank constructed in FY 2012/2013		Conditional transfer for Rural Water	Completed	4,500	4,500
Sector: Social Development				10,320	9,320

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIGANDA		<i>LCIV: KASSANDA</i>		744,397	817,054
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,320</i>	<i>9,320</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,320	9,320
LCII: Kawungeera				10,320	9,320
Item: 263204 Transfers to other govt. units					
Kigand LCIII		LGMSD (Former LGDP)	N/A	10,320	9,320

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITUMBI		<i>LCIV: KASSANDA</i>		294,612	259,111
Sector: Agriculture				130,406	127,492
LG Function: Agricultural Advisory Services				130,406	127,492
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				130,406	127,492
LCII: Not Specified				130,406	127,492
Item: 263204 Transfers to other govt. units					
KITUMBI		Conditional Grant for NAADS	N/A	130,406	127,492
Sector: Education				144,950	109,800
LG Function: Pre-Primary and Primary Education				144,950	109,800
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,816	21,109
LCII: Kijuna				1,816	3,119
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Kiryamenvu P/S		LGMSD (Former LGDP)	Completed	1,816	3,119
			(Rentation paid)		
LCII: Kitumbi				0	17,990
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a Two classroom block at Kyakiddu P/S		Conditional Grant to SFG	Completed	0	17,990
Output: Latrine construction and rehabilitation				0	7,863
LCII: Busereganyu				0	7,863
Item: 231001 Non Residential buildings (Depreciation)					
construction of a two stance latrine at Buseregenyo		LGMSD (Former LGDP)	Not Started	0	7,863
Output: Teacher house construction and rehabilitation				98,026	38,042
LCII: Busereganyu				6,635	0
Item: 231002 Residential buildings (Depreciation)					
Staff house at Buseregenyo P/s		Conditional Grant to SFG	Not Started	6,635	0
LCII: Kiryajjobyo				31,233	5,646
Item: 231002 Residential buildings (Depreciation)					
Staff house at Kalyabulo P/S		Conditional Grant to SFG	Works Underway	31,233	5,646
LCII: Mbirizi				60,158	32,396
Item: 231002 Residential buildings (Depreciation)					
Staff house at Omega		Conditional Grant to SFG	Not Started	60,158	32,396

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITUMBI		<i>LCIV: KASSANDA</i>		294,612	259,111
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,108	42,786
LCII: Not Specified				12,741	12,736
Item: 263104 Transfers to other govt. units					
Nazareth		Conditional Grant to Primary Education	N/A	3,211	3,210
Lwebituuti		Conditional Grant to Primary Education	N/A	3,112	3,111
Kyato		Conditional Grant to Primary Education	N/A	2,621	2,620
Omega		Conditional Grant to Primary Education	N/A	3,797	3,795
LCII: Bulinimula				2,720	2,964
Item: 263104 Transfers to other govt. units					
Bulinimula	Bulinimula	Conditional Grant to Primary Education	N/A	2,720	2,964
LCII: Busereganyu				3,261	3,260
Item: 263104 Transfers to other govt. units					
Buseregenyu Neutral	Busereganyu	Conditional Grant to Primary Education	N/A	3,261	3,260
LCII: Kijuna				7,102	6,184
Item: 263104 Transfers to other govt. units					
Kamusenene C/U	Kamusenene	Conditional Grant to Primary Education	N/A	3,671	2,753
Kalagala C/U	Kalagala	Conditional Grant to Primary Education	N/A	3,432	3,431
LCII: Kiryajjobyo				2,625	2,625
Item: 263104 Transfers to other govt. units					
Kamwalo	Kamwalo	Conditional Grant to Primary Education	N/A	2,625	2,625
LCII: Kiziika				3,864	2,228
Item: 263104 Transfers to other govt. units					
Kiziika/Katuugo	Kiziika	Conditional Grant to Primary Education	N/A	3,864	2,228
LCII: Mbirizi				6,102	6,100
Item: 263104 Transfers to other govt. units					
Kiguude	Kiguude	Conditional Grant to Primary Education	N/A	3,130	3,129

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITUMBI		<i>LCIV: KASSANDA</i>		294,612	259,111
Kiryamenvu	Kiryamenvu	Conditional Grant to Primary Education	N/A	2,972	2,971
LCII: Mundadde Item: 263104 Transfers to other govt. units				6,692	6,690
Kakondwe	Kakondwe	Conditional Grant to Primary Education	N/A	3,089	3,088
Kalyabulo Kitumbi	Kalyabulo	Conditional Grant to Primary Education	N/A	3,603	3,602
Sector: Health				6,097	3,900
LG Function: Primary Healthcare				6,097	3,900
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,097	3,900
LCII: Busereganyu Item: 263101 LG Conditional grants				2,032	1,200
Busereganyu HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,032	1,200
LCII: Kijjuna Item: 263101 LG Conditional grants				0	600
Kyakiddu HC II		Conditional Grant to PHC- Non wage	N/A	0	600
LCII: Mbirizi Item: 263101 LG Conditional grants				2,032	1,200
Kyakiddu HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,032	1,200
LCII: Mundadde Item: 263101 LG Conditional grants				2,032	900
Mundadde HC II		Conditional Grant to PHC- Non wage	N/A	2,032	900
Sector: Water and Environment				8,000	7,600
LG Function: Rural Water Supply and Sanitation				8,000	7,600
<i>Capital Purchases</i>					
Output: Shallow well construction				8,000	7,600
LCII: Bulinimula Item: 231001 Non Residential buildings (Depreciation)				4,000	3,800
construction of 1 shallow wells in Kitumbi		Conditional transfer for Rural Water	Completed	4,000	3,800
LCII: Kamusenene				4,000	3,800

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITUMBI		<i>LCIV: KASSANDA</i>		294,612	259,111
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Kitumbi		Conditional transfer for Rural Water	Completed	4,000	3,800
Sector: Social Development				5,160	10,320
LG Function: Community Mobilisation and Empowerment				5,160	10,320
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,160	10,320
LCII: Not Specified				5,160	10,320
Item: 263204 Transfers to other govt. units					
Kitumbi LCIII		LGMSD (Former LGDP)	N/A	5,160	10,320

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAKOKOTO		<i>LCIV: KASSANDA</i>		219,683	186,147
Sector: Agriculture				83,486	88,570
LG Function: Agricultural Advisory Services				83,486	88,570
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,486	88,570
LCII: Not Specified				83,486	88,570
Item: 263204 Transfers to other govt. units					
MAKOKOTO		Conditional Grant for NAADS	N/A	83,486	88,570
Sector: Education				96,434	55,081
LG Function: Pre-Primary and Primary Education				96,434	55,081
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	15,200
LCII: Bbira				0	15,200
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 Classroom block at Bbira p/S	Bbira	Conditional Grant to SFG	Works Underway	0	15,200
			(Wall plate level)		
Output: Teacher house construction and rehabilitation				79,062	24,796
LCII: Bbira				45,500	0
Item: 231002 Residential buildings (Depreciation)					
Staff house at Bbira P/S		Conditional Grant to SFG	Not Started	45,500	0
LCII: Makokoto				33,562	24,796
Item: 231002 Residential buildings (Depreciation)					
Staff house MakokotoiP/S		Conditional Grant to SFG	Completed	33,562	24,796
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,371	15,085
LCII: Not Specified				5,296	5,294
Item: 263104 Transfers to other govt. units					
Mabuubi		Conditional Grant to Primary Education	N/A	2,792	2,791
Makokoto		Conditional Grant to Primary Education	N/A	2,504	2,503
LCII: Bbira				9,135	6,851
Item: 263104 Transfers to other govt. units					
Bbira	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					

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAKOKOTO		<i>LCIV: KASSANDA</i>		219,683	186,147
Kanoga	Kanoga	Conditional Grant to Primary Education	N/A	2,941	2,940
Sector: Health				21,943	20,415
LG Function: Primary Healthcare				21,943	20,415
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				17,879	18,015
LCII: Makokoto				17,879	18,015
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Maternity ward at Mundadde		Conditional Grant to PHC - development	Completed	17,879	18,015
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,064	2,400
LCII: Bbira				2,032	1,200
Item: 263101 LG Conditional grants					
Bbira HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,032	1,200
LCII: Makokoto				2,032	1,200
Item: 263101 LG Conditional grants					
Makokoto HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,032	1,200
Sector: Water and Environment				7,500	7,600
LG Function: Rural Water Supply and Sanitation				7,500	7,600
<i>Capital Purchases</i>					
Output: Shallow well construction				7,500	7,600
LCII: Bulyambidde				3,500	3,800
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Makokoto		Conditional transfer for Rural Water	Completed	3,500	3,800
LCII: Kawasa				4,000	3,800
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 shallow wells in Kibalinga		Conditional transfer for Rural Water	Completed	4,000	3,800
Sector: Social Development				10,320	14,480
LG Function: Community Mobilisation and Empowerment				10,320	14,480
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,320	14,480
LCII: Not Specified				10,320	14,480

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAKOKOTO		<i>LCIV: KASSANDA</i>		219,683	186,147
Item: 263204 Transfers to other govt. units					
Makokoto LCIII		LGMSD (Former LGDP)	N/A	10,320	14,480

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MANYOGASEKA		<i>LCIV: KASSANDA</i>		225,553	219,758
Sector: Agriculture				121,113	104,172
<i>LG Function: Agricultural Advisory Services</i>				<i>72,656</i>	<i>87,881</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				72,656	87,881
LCII: Not Specified				72,656	87,881
Item: 263204 Transfers to other govt. units					
MANYOGASEKA		Conditional Grant for NAADS	N/A	72,656	87,881
<i>LG Function: District Commercial Services</i>				<i>48,457</i>	<i>16,291</i>
<i>Capital Purchases</i>					
Output: Other Capital				48,457	16,291
LCII: Manyogaseka				48,457	16,291
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kyayi landing site		Other Transfers from Central Government	Completed	48,457	16,291
Sector: Education				24,687	56,323
<i>LG Function: Pre-Primary and Primary Education</i>				<i>24,687</i>	<i>56,323</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				14,855	46,495
LCII: Lutuunku				14,855	46,495
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Manyogaseka P/S		LGMSD (Former LGDP)	Completed	14,855	46,495
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,831	9,828
LCII: Not Specified				9,831	9,828
Item: 263104 Transfers to other govt. units					
Manyogaseka		Conditional Grant to Primary Education	N/A	3,657	3,656
Luntuku		Conditional Grant to Primary Education	N/A	3,256	3,255
Musozi		Conditional Grant to Primary Education	N/A	2,918	2,917
Sector: Health				36,593	25,118
<i>LG Function: Primary Healthcare</i>				<i>36,593</i>	<i>25,118</i>
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				35,000	23,525
LCII: Manyogaseka				35,000	23,525
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MANYOGASEKA		<i>LCIV: KASSANDA</i>		225,553	219,758
Construction of Kyasansuwa HCII OPD		Other Transfers from Central Government	Completed	35,000	23,525
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,593	1,593
LCII: Kyabayima				1,593	1,593
Item: 263101 LG Conditional grants					
Kyasansuwa HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	1,593	1,593
Sector: Water and Environment				38,000	28,985
LG Function: Rural Water Supply and Sanitation				38,000	28,985
<i>Capital Purchases</i>					
Output: Construction of dams				38,000	28,985
LCII: Lutuunku				38,000	28,985
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 valley tank in Manyogaseka		Conditional transfer for Rural Water	Completed	38,000	28,985
Sector: Social Development				5,160	5,160
LG Function: Community Mobilisation and Empowerment				5,160	5,160
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,160	5,160
LCII: Manyogaseka				5,160	5,160
Item: 263204 Transfers to other govt. units					
Manyogaseka LCIII		LGMSD (Former LGDP)	N/A	5,160	5,160

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MYANZI		<i>LCIV: KASSANDA</i>		152,471	134,274
<i>Sector: Agriculture</i>				72,986	65,247
<i>LG Function: Agricultural Advisory Services</i>				72,986	65,247
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				72,986	65,247
LCII: Not Specified				72,986	65,247
Item: 263204 Transfers to other govt. units					
MYANZI		Not Specified	N/A	72,986	65,247
<i>Sector: Education</i>				44,197	43,678
<i>LG Function: Pre-Primary and Primary Education</i>				44,197	43,678
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,197	43,678
LCII: Not Specified				20,211	20,601
Item: 263104 Transfers to other govt. units					
Myanzi R/C		Conditional Grant to Primary Education	N/A	2,846	3,242
Kyamuyinula		Conditional Grant to Primary Education	N/A	2,634	2,634
Lubumba		Conditional Grant to Primary Education	N/A	2,707	2,706
St Joseph Kyanamugera		Conditional Grant to Primary Education	N/A	3,436	3,435
Mpanga Memm.		Conditional Grant to Primary Education	N/A	3,153	3,151
Nkandwa SDA		Conditional Grant to Primary Education	N/A	3,184	3,183
Mirembe R/C		Conditional Grant to Primary Education	N/A	2,252	2,251
LCII: Gambwa				3,608	3,606
Item: 263104 Transfers to other govt. units					
Kidukuulu	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					
Kambojja	Kambojja	Conditional Grant to Primary Education	N/A	3,400	3,399
Kibanyi		Conditional Grant to Primary Education	N/A	1,950	2,787

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MYANZI		<i>LCIV: KASSANDA</i>		152,471	134,274
Kampiri	Kampiri	Conditional Grant to Primary Education	N/A	2,783	2,087
LCII: Kasaana				4,180	3,135
Item: 263104 Transfers to other govt. units					
Kasaana R/C	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					
Kigalama C/U	Kigalama	Conditional Grant to Primary Education	N/A	2,986	2,985
Kanzlira UMEA	Kanzlira	Conditional Grant to Primary Education	N/A	2,143	2,143
Kigalama High	Kigalama	Conditional Grant to Primary Education	N/A	2,936	2,935
Sector: Health				7,833	15,030
LG Function: Primary Healthcare				7,833	15,030
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	5,000
LCII: Myanzi				0	5,000
Item: 231001 Non Residential buildings (Depreciation)					
Completion of General Ward Myanzi HC III		Conditional Grant to PHC - development	Completed	0	5,000
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,053	5,250
LCII: Kigalama				3,053	5,250
Item: 263101 LG Conditional grants					
Kigalama HC II		Conditional Grant to NGO Hospitals	N/A	3,053	5,250
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,780	4,780
LCII: Kasaana				1,593	1,593
Item: 263101 LG Conditional grants					
Kasaana HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	1,593	1,593
LCII: Myanzi				3,187	3,186
Item: 263101 LG Conditional grants					
Myanzi HC III		Conditional Grant to PHC NGO Wage Subvention	N/A	3,187	3,186

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MYANZI		<i>LCIV: KASSANDA</i>		152,471	134,274
Sector: Water and Environment				22,295	0
LG Function: Rural Water Supply and Sanitation				22,295	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,295	0
LCII: Kigalama				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	Not Started	2,500	0
LCII: Myanzi				19,795	0
Item: 231001 Non Residential buildings (Depreciation)					
Unpaid works for borehole drilled in FY 2012/2013		Conditional transfer for Rural Water	Completed	19,795	0
Sector: Social Development				5,160	10,320
LG Function: Community Mobilisation and Empowerment				5,160	10,320
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,160	10,320
LCII: Myanzi				5,160	10,320
Item: 263204 Transfers to other govt. units					
Myanzi LCIII		LGMSD (Former LGDP)	N/A	5,160	10,320

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NALUTUNTU		<i>LCIV: KASSANDA</i>		293,390	342,432
Sector: Agriculture				72,656	69,184
LG Function: Agricultural Advisory Services				72,656	69,184
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				72,656	69,184
LCII: Not Specified				72,656	69,184
Item: 263204 Transfers to other govt. units					
NALUTUNTU		Conditional Grant for NAADS	N/A	72,656	69,184
Sector: Education				148,215	146,813
LG Function: Pre-Primary and Primary Education				32,839	28,452
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				14,855	11,943
LCII: Kyakatebe				14,855	11,943
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Kanziira UMEA P/S		LGMSD (Former LGDP)	Completed	14,855	11,943
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,983	16,509
LCII: Not Specified				6,305	5,785
Item: 263104 Transfers to other govt. units					
Nakasozi UPCIU		Conditional Grant to Primary Education	N/A	2,261	2,260
Kyakatebe		Conditional Grant to Primary Education	N/A	4,044	3,525
LCII: Gambwa				3,806	2,854
Item: 263104 Transfers to other govt. units					
Kitaregerwa	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					
Kakindu C/U	Kakindu	Conditional Grant to Primary Education	N/A	3,824	3,822
Katuugo	Nalutuntu	Conditional Grant to Primary Education	N/A	4,049	4,048
LG Function: Secondary Education				115,376	118,361
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				115,376	118,361
LCII: Not Specified				65,875	67,579
Item: 263104 Transfers to other govt. units					

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NALUTUNTU		<i>LCIV: KASSANDA</i>		293,390	342,432
Ssesa SS		Conditional Grant to Secondary Education	N/A	65,875	67,579
LCII: Kyanamugera				49,502	50,782
Item: 263104 Transfers to other govt. units					
Kakangube SS		Conditional Grant to Secondary Education	N/A	49,502	50,782
Sector: Health				16,393	13,798
LG Function: Primary Healthcare				16,393	13,798
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,800	12,800
LCII: Kyanamugera				14,800	12,800
Item: 263101 LG Conditional grants					
Kakungube HC II		Conditional Grant to NGO Hospitals	N/A	7,400	5,150
Kyanamugera HC II		Conditional Grant to NGO Hospitals	N/A	7,400	7,650
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,593	998
LCII: Kyakatebe				1,593	998
Item: 263101 LG Conditional grants					
Kyakatebe HC11		Conditional Grant to PHC- Non wage	N/A	1,593	998
Sector: Water and Environment				50,966	102,316
LG Function: Rural Water Supply and Sanitation				50,966	102,316
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				11,966	11,966
LCII: Kyanamugera				11,966	11,966
Item: 231001 Non Residential buildings (Depreciation)					
Un paid works for 1 drainable latrine constructed in Nalutuntu in FY 2012/2013	Kiyuni Town	Conditional transfer for Rural Water	Completed	11,966	11,966
Output: Borehole drilling and rehabilitation				39,000	90,350
LCII: Kyanamugera				36,500	90,350
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	Not Started	2,500	0
Unpaid works for boreholes rehabilitated in FY 2012/2013		Conditional transfer for Rural Water	Completed	34,000	90,350
LCII: Nalutuntu				2,500	0

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NALUTUNTU		<i>LCIV: KASSANDA</i>		293,390	342,432
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	Not Started	2,500	0
Sector: Social Development				5,160	10,320
LG Function: Community Mobilisation and Empowerment				5,160	10,320
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,160	10,320
LCII: Nalutuntu				5,160	10,320
Item: 263204 Transfers to other govt. units					
Nalutuntu LCIII		LGMSD (Former LGDP)	N/A	5,160	10,320

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		759,833	660,710
Sector: Works and Transport				749,513	660,710
LG Function: District, Urban and Community Access Roads				749,513	660,710
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				98,832	98,832
LCII: Not Specified				98,832	98,832
Item: 263102 LG Unconditional grants					
Kalwana		Roads Rehabilitation Grant	N/A	7,685	7,685
Bukuya		Roads Rehabilitation Grant	N/A	6,412	6,412
Nabingola		Roads Rehabilitation Grant	N/A	5,978	5,978
Kitumbi		Roads Rehabilitation Grant	N/A	9,930	9,930
Makokoto		Roads Rehabilitation Grant	N/A	4,597	4,597
Nalutuntu		Roads Rehabilitation Grant	N/A	6,440	6,440
Kibalinga		Roads Rehabilitation Grant	N/A	8,156	8,156
Myanzi		Roads Rehabilitation Grant	N/A	10,545	10,545
Kasambya		Roads Rehabilitation Grant	N/A	8,916	8,916
Kigando		Roads Rehabilitation Grant	N/A	9,069	9,069
Kassanda		Roads Rehabilitation Grant	N/A	11,123	11,123
Kiganda		Roads Rehabilitation Grant	N/A	6,528	6,528
Manyogaseka		Not Specified	N/A	3,453	3,453
Output: Bottle necks Clearance on Community Access Roads				7,926	0
LCII: Not Specified				7,926	0
Item: 263102 LG Unconditional grants					

Vote: 541 Mubende District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		759,833	660,710
Mubende District Local Government		Not Specified	N/A	7,926	0
Output: District Roads Maintainence (URF)				642,755	561,878
LCII: Not Specified				642,755	561,878
Item: 263102 LG Unconditional grants					
Mubende District Local Government		Not Specified	N/A	642,755	561,878
Sector: Social Development				10,320	0
LG Function: Community Mobilisation and Empowerment				10,320	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,320	0
LCII: Not Specified				10,320	0
Item: 263204 Transfers to other govt. units					
Mubende TC		LGMSD (Former LGDP)	N/A	10,320	0

Vote: 541 Mubende District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 541 Mubende District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In