

---

**Vote: 541** Mubende District

**2015/16 Quarter 3**

---

**Structure of Quarterly Performance Report**

---

**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:541 Mubende District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Mubende District**

Date: 5/9/2016

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

**Vote: 541** Mubende District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,438,138	964,636	67%
2a. Discretionary Government Transfers	3,340,779	2,475,099	74%
2b. Conditional Government Transfers	24,293,827	18,172,077	75%
2c. Other Government Transfers	2,350,033	1,543,313	66%
3. Local Development Grant	1,103,041	1,103,041	100%
4. Donor Funding	1,837,268	641,294	35%
<b>Total Revenues</b>	<b>34,363,086</b>	<b>24,899,460</b>	<b>72%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,488,910	1,152,877	1,135,494	77%	76%	98%
2 Finance	915,515	676,585	676,502	74%	74%	100%
3 Statutory Bodies	2,821,140	1,948,815	1,565,986	69%	56%	80%
4 Production and Marketing	995,633	969,574	810,340	97%	81%	84%
5 Health	4,706,419	3,433,549	3,247,657	73%	69%	95%
6 Education	18,048,516	13,205,436	12,637,560	73%	70%	96%
7a Roads and Engineering	2,237,386	1,368,718	1,289,922	61%	58%	94%
7b Water	954,132	764,063	487,073	80%	51%	64%
8 Natural Resources	476,340	255,815	170,959	54%	36%	67%
9 Community Based Services	1,057,285	795,124	773,923	75%	73%	97%
10 Planning	549,060	261,068	237,142	48%	43%	91%
11 Internal Audit	112,751	67,835	67,835	60%	60%	100%
<b>Grand Total</b>	<b>34,363,086</b>	<b>24,899,460</b>	<b>23,100,393</b>	<b>72%</b>	<b>67%</b>	<b>93%</b>
<i>Wage Rec't:</i>	18,009,704	13,376,815	13,376,815	74%	74%	100%
<i>Non Wage Rec't:</i>	10,623,466	7,481,357	6,900,981	70%	65%	92%
<i>Domestic Dev't</i>	3,892,648	3,399,994	2,192,870	87%	56%	64%
<i>Donor Dev't</i>	1,837,268	641,294	629,727	35%	34%	98%

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

The District Planned to realize 34,363,086,000/=by the end of the financial year. By the end of third quarter the district realized 24,899,460,000/= (72%) of the district total Budget.

The district received discretionary government transfers 74% out of the annual budget, conditional transfers 75% out of the annual budget, other government transfers 66% out of the annual budget, Local Development 100% of the annual budget, Donor as 35% of donor Budget and Locally realized revenue 67%. All the entire sources performed almost at the target except the Donor funding which contributed 35% of the budget. All the above funds were distributed to different departments as shown above. Wage was 74%, Non-wage 70%, Development 87% and Donor 35% of the total release. It was noted that wage took the highest percentage of the total release by the end of the third quarter. The District Planned to realize 34,363,086,000/=by the end of the financial

---

**Vote: 541** Mubende District

**2015/16 Quarter 3**

---

**Summary: Overview of Revenues and Expenditures**

---

year. By the end of third quarter the district realized 24,899,460,000/= (72%) of the district total Budget.

The district received discretionary government transfers 74% out of the annual budget, conditional transfers 75% out of the annual budget, other government transfers 66% out of the annual budget, Local Development 100% of the annual budget, Donor as 35% of donor Budget and Locally realized revenue 67%. All the entire sources performed almost at the target except the Donor funding which contributed 35% of the budget. All the above funds were distributed to different departments as shown above. Wage was 74%, Non-wage 70%, Development 87% and Donor 35% of the total release. It was noted that wage took the highest percentage of the total release by the end of the third quarter. The Balances on departmental accounts were as follows; Administration it was for Capacity Building Grant for fourth quarter activities, Statutory Bodies it was for Civil and Teachers Pensions for those pensioners which are still at center (Ministry of Public Services), Production for paying Development projects which were planned for in fourth quarter, Health for immunization, payment of ongoing works and Fourth quarter development projects, Education, Roads, water, Natural Resources for Ongoing and fourth quarter development projects, Community and Planning for Investment Service Costs, Monitoring and tooling for fourth activities since all development grants third and fourth quarter were all released in third quarter. The Non-wage recurrent balance was for Immunization and Pension, Donor balance was under Natural Resources for Bank charges for Green Charcoal and LAVEMPII Accounts.

**Vote: 541** Mubende District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,438,138</b>	<b>964,636</b>	<b>67%</b>
Local Hotel Tax	15,022	5,500	37%
Refuse collection charges/Public convenience	2,100	160	8%
Public Health Licences	12,851	80	1%
Property related Duties/Fees	34,437	29,939	87%
Park Fees	336,596	249,132	74%
Other licences	5,485	5,717	104%
Other Fees and Charges	11,259	14,502	129%
Other Court Fees	5,960	1,254	21%
Miscellaneous	5,029	36,006	716%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,072	1,100	18%
Local Service Tax	114,489	127,978	112%
Fees from appeals	200	1,194	597%
Liquor licences	500	10,500	2100%
Land Fees	97,078	33,178	34%
Inspection Fees	10,988	5,861	53%
Advertisements/Billboards	9,124	3,565	39%
Educational/Instruction related levies	3,747	1,070	29%
Business licences	204,060	81,268	40%
Animal & Crop Husbandry related levies	275,186	194,513	71%
Agency Fees	9,000	1,653	18%
Market/Gate Charges	201,594	121,118	60%
Rent & Rates from other Gov't Units	53,340	5,665	11%
Rent & Rates from private entities	6,160	8,048	131%
Rent & rates-produced assets-from private entities	2,000	13,237	662%
Sale of non-produced government Properties/assets	670	6,940	1036%
Tax Tribunal - Court Charges and Fees	2,147	300	14%
Unspent balances – Locally Raised Revenues	2,947	2,947	100%
Court Filing Fees	4,557	1,210	27%
Registration of Businesses	5,540	1,000	18%
<b>2a. Discretionary Government Transfers</b>	<b>3,340,779</b>	<b>2,475,099</b>	<b>74%</b>
Conditional Grant to DSC Chairs' Salaries	24,336	21,273	87%
Urban Unconditional Grant - Non Wage	137,544	99,414	72%
Transfer of Urban Unconditional Grant - Wage	198,745	151,068	76%
Transfer of District Unconditional Grant - Wage	1,584,787	1,198,170	76%
District Unconditional Grant - Non Wage	1,220,148	889,596	73%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	175,219	115,578	66%
<b>2b. Conditional Government Transfers</b>	<b>24,293,827</b>	<b>18,172,077</b>	<b>75%</b>
Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	67%
Pension and Gratuity for Local Governments	715,097	536,323	75%
Construction of Secondary Schools	40,000	40,000	100%
Conditional transfers to Special Grant for PWDs	48,621	36,466	75%
Conditional transfers to School Inspection Grant	69,775	52,331	75%
Conditional Grant to Primary Salaries	10,098,938	7,441,288	74%
Conditional transfers to Production and Marketing	188,951	141,713	75%
Conditional Grant to Public Libraries	9,196	6,897	75%

**Vote: 541** Mubende District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to DSC Operational Costs	49,701	37,275	75%
Conditional Transfers for Non Wage Community Polytechnics	60,800	40,533	67%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Grant to Women Youth and Disability Grant	23,289	17,466	75%
Conditional Grant to Secondary Education	2,280,315	1,520,210	67%
Conditional Grant to Secondary Salaries	2,698,144	2,015,753	75%
Conditional Grant to SFG	545,188	545,188	100%
Conditional Grant to Tertiary Salaries	371,118	271,165	73%
Pension for Teachers	1,016,025	790,808	78%
Conditional Grant to Urban Water	12,000	9,000	75%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
Conditional transfer for Rural Water	674,530	674,530	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	226,023	71,073	31%
Conditional Grant to Community Devt Assistants Non Wage	6,468	4,851	75%
Conditional Grant to NGO Hospitals	65,853	49,390	75%
Conditional Grant to Primary Education	982,516	641,673	65%
Sanitation and Hygiene	22,000	16,500	75%
Conditional Grant to Agric. Ext Salaries	227,733	202,959	89%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	10,140	7,605	75%
Conditional Grant to Functional Adult Lit	25,531	19,149	75%
Conditional Grant to LRDP	530,695	530,695	100%
Conditional Grant to PAF monitoring	69,245	51,934	75%
Conditional Grant to PHC - development	30,404	30,404	100%
Conditional Grant to PHC- Non wage	368,379	276,284	75%
Conditional Grant to PHC Salaries	2,634,830	1,959,556	74%
<b>2c. Other Government Transfers</b>	<b>2,350,033</b>	<b>1,543,313</b>	<b>66%</b>
Unspent balances – UnConditional Grants	7,505	7,505	100%
Unspent balances – Other Government Transfers	62,023	62,023	100%
Unspent balances – Conditional Grants	46,936	46,936	100%
UNEPI/GAVI	350,000	399,510	114%
UNEB	25,000	23,292	93%
Road Maintenance- (Road Fund)	1,240,722	652,009	53%
Ministry of trade, industry and cooperative	25,000	14,358	57%
LAVEMP11	168,522	0	0%
YLP	424,326	337,680	80%
<b>3. Local Development Grant</b>	<b>1,103,041</b>	<b>1,103,041</b>	<b>100%</b>
LGMSD (Former LGDP)	1,103,041	1,103,041	100%
<b>4. Donor Funding</b>	<b>1,837,268</b>	<b>641,294</b>	<b>35%</b>
FAO	17,000	0	0%
FHI	10,000	0	0%
GREEN CHARCOAL		11,565	
MILDMAY	125,000	77,690	62%
OVC	10,000	0	0%
PACE	10,000	950	10%
UNFPA	203,000	152,747	75%

**Vote: 541** Mubende District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
UNICEF	1,200,000	79,592	7%
Unspent balances - donor	92,268	92,268	100%
WHO	170,000	226,482	133%
<b>Total Revenues</b>	<b>34,363,086</b>	<b>24,899,460</b>	<b>72%</b>

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

The district received Released Locally Raised Revenues 67% out of the annual budget of 1,438,138,000/=. Whereby Local Hotel Tax, Property related dues, other court fess etc. performed below the target of 75%. Liquor licenses, sale of produced government properties, sale of non-produced government properties performed above the target (75%).

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

Discretionary Government transfers performed at 74%, Conditional Government transfers 75%, other government transfers 66% and Local Development Grant 100%.

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

The district received donor 641,294,000/= out of the planned annual budget of 1,837,268,000 performing at 35%. UNFPA performed at 75%, UNICEF 7%, PACE 10%, MILDMAY 62%, WHO 133% and OVC did not remit funds to the district since they operate on calendar year.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,376,766	1,033,674	75%	343,432	368,743	107%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	24,082	18,209	76%	6,021	6,094	101%
Unspent balances – Locally Raised Revenues	1,428	1,428	100%	0	0	
Locally Raised Revenues	78,241	72,591	93%	19,560	12,228	63%
Unspent balances – UnConditional Grants	1,611	1,611	100%	0	0	
Multi-Sectoral Transfers to LLGs	980,260	714,922	73%	245,065	248,699	101%
District Unconditional Grant - Non Wage	152,187	114,423	75%	38,047	38,651	102%
Transfer of District Unconditional Grant - Wage	108,958	87,991	81%	27,240	55,571	204%
<i>Development Revenues</i>	112,144	119,203	106%	28,025	67,357	240%
Donor Funding	5,400	0	0%	1,350	0	0%
LGMSD (Former LGDP)	78,136	73,228	94%	19,534	39,602	203%
Unspent balances – Conditional Grants	43	43	100%	0	0	
Multi-Sectoral Transfers to LLGs	28,565	45,932	161%	7,141	27,755	389%
<b>Total Revenues</b>	<b>1,488,910</b>	<b>1,152,877</b>	<b>77%</b>	<b>371,457</b>	<b>436,099</b>	<b>117%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,376,766	1,033,616	75%	343,432	369,225	108%
Wage	755,898	527,869	70%	188,572	208,889	111%
Non Wage	620,869	505,747	81%	154,860	160,336	104%
<i>Development Expenditure</i>	112,144	101,878	91%	28,025	50,032	179%
Domestic Development	106,744	101,878	95%	26,675	50,032	188%
Donor Development	5,400	0	0%	1,350	0	0%
<b>Total Expenditure</b>	<b>1,488,910</b>	<b>1,135,494</b>	<b>76%</b>	<b>371,457</b>	<b>419,257</b>	<b>113%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		58	0%			
<i>Development Balances</i>		17,325	15%			
Domestic Development		17,325	16%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>17,383</b>	<b>1%</b>			

In the Third quarter of F/Y 2015/2016, the department received Ug. 435,069, 000/= out of the quarterly budget of UGX 371,457,000/= performing at 117%. Out of the annual budget of 1,488,910,000/= the department received 1,151,847,000/= performing at 77%. The budget expenditure included wage of UGX 505,747,000 for the Headquarter department staff and LLGS. The other component was spent on routine recurrent activities and CBG. Forth Quarter CBG releases were received in 3rd quarter

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

The un spent bal. on account of 51,000/= was for procurement of cartridge for human resource which will be done in the 4th qrt and development Balance was for Capacity Building Grant (CBG) activities for forth quarter. hench 4th qtr released in 3rd qtr.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
----------------------------	----------------------------	-------------------------------

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan 1a: Administration**

	Planned outputs	and Performance
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	19	19
Availability and implementation of LG capacity building policy and plan	Yes	YES
%age of LG establish posts filled		65
No. of monitoring visits conducted	4	3
No. of monitoring reports generated	4	3
<b>Function Cost (UShs '000)</b>	1,488,910	<b>1,135,494</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,488,910</b>	<b>1,135,494</b>

Monitoring staff at Lower Local Governments, Monitoring District projects and other programs like Youth Livelihood program, Operation Wealth Creation, UPE, and other projects, TPC meetings, Organising and celebrations of NRM's day and Women's day were done, Security meetings were facilitated, Coordination with line ministries was done, Installation of Sign post at the Boarders of the district was done, 12 Radio talk shows were held, Court cases were attended to, Compound cleaning and maintenance was done, Utility bills were paid, Official documents were Submitted to Line ministries, Orientation and induction workshop was organized for new recruited workers, Staff Salaries and pension were paid in time, Monthly pay roll printing and display on Notice board was done, Quarterly reports were done, Pension files were submitted to Ministry. 19 CBG sessions under taken, the district under implements CBG policy and plan, 65% of the posts are filled, 3 quarterly monitorings carried out and 3 monitoring reports produced.



**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	846,876	644,402	76%	211,541	212,026	100%
Conditional Grant to PAF monitoring	4,381	3,114	71%	1,095	1,009	92%
Unspent balances – Locally Raised Revenues	702	702	100%	0	0	
Locally Raised Revenues	72,226	59,469	82%	18,057	10,071	56%
Unspent balances – UnConditional Grants	10	10	100%	0	0	
Multi-Sectoral Transfers to LLGs	514,809	349,037	68%	128,702	130,660	102%
District Unconditional Grant - Non Wage	140,700	144,056	102%	35,175	40,320	115%
Transfer of District Unconditional Grant - Wage	114,048	88,014	77%	28,512	29,966	105%
<i>Development Revenues</i>	68,638	32,183	47%	17,160	10,022	58%
LGMSD (Former LGDP)	43,854	16,756	38%	10,964	0	0%
Multi-Sectoral Transfers to LLGs	18,973	15,426	81%	4,743	10,022	211%
District Unconditional Grant - Non Wage	5,811	0	0%	1,453	0	0%
<b>Total Revenues</b>	<b>915,515</b>	<b>676,585</b>	<b>74%</b>	<b>228,701</b>	<b>222,048</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	846,876	644,319	76%	211,541	212,014	100%
Wage	243,773	198,095	81%	60,943	67,668	111%
Non Wage	603,103	446,224	74%	150,598	144,347	96%
<i>Development Expenditure</i>	68,638	32,183	47%	17,160	10,022	58%
Domestic Development	68,638	32,183	47%	17,160	10,022	58%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>915,515</b>	<b>676,502</b>	<b>74%</b>	<b>228,701</b>	<b>222,036</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		84	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>84</b>	<b>0%</b>			

The Third quarter of the FY 2015/2016, the department received UGX 222,048,000 out of the total annual budget of UGX 915,515,000, performing at 74% of the annual budget. Some revenues sources realized more than the quarterly expectation like locally raised revenue which performed at 56% and unconditional grant at 111% of the annual budget, this is because the department had to procure Printed stationary meant for Revenue collection.

The departmental expenditure included wage of UGX 67,668,000 for staffs in the department for the period of three months. Other expenditure was meant in the recurrent items for revenue collection and mobilization.

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

he balance on account of 83,851 was ment for Bank charges

**(ii) Highlights of Physical Performance**

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

**Vote: 541** Mubende District

**2015/16 Quarter 3**

***Workplan 2: Finance***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/8/2015	31/03/2016
Value of LG service tax collection	101703000	127978000
Value of Hotel Tax Collected	1500000	5500000
Value of Other Local Revenue Collections	1494000000	831158000
Date of Approval of the Annual Workplan to the Council	31/5/2015	28/04/2016
Date for presenting draft Budget and Annual workplan to the Council	15/3/2015	28/04/2016
Date for submitting annual LG final accounts to Auditor General	30/08/2015	15/04/2016
<b>Function Cost (UShs '000)</b>	<b>915,515</b>	<b>676,502</b>
<b>Cost of Workplan (UShs '000):</b>	<b>915,515</b>	<b>676,502</b>

Budget speech for annual draft budget was prepared and submitted to council for laying on the table and ,Books of accounts were prepared and Quaterly financial statements were prepared and submitted to office of the Aditor general Masaka branch Audit responces were made to Auditor General.

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,818,640	1,948,815	69%	704,620	674,723	96%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	49,701	37,275	75%	12,425	12,425	100%
Conditional transfers to Councillors allowances and E	226,023	71,073	31%	56,506	22,950	41%
Pension for Teachers	1,016,025	790,808	78%	254,006	282,795	111%
Pension and Gratuity for Local Governments	715,097	536,323	75%	178,774	178,774	100%
Unspent balances – Locally Raised Revenues	160	160	100%	0	0	
Locally Raised Revenues	103,990	49,672	48%	25,998	8,850	34%
Multi-Sectoral Transfers to LLGs	248,812	138,192	56%	62,203	39,360	63%
District Unconditional Grant - Non Wage	152,020	115,436	76%	38,005	61,487	162%
Conditional Grant to DSC Chairs' Salaries	24,336	21,273	87%	6,084	9,900	163%
Conditional transfers to Salary and Gratuity for LG ele	175,219	115,578	66%	43,805	33,696	77%
Transfer of District Unconditional Grant - Wage	79,136	51,936	66%	19,784	17,456	88%
<i>Development Revenues</i>	2,500	0	0%	625	0	0%
Multi-Sectoral Transfers to LLGs	2,500	0	0%	625	0	0%
<b>Total Revenues</b>	<b>2,821,140</b>	<b>1,948,815</b>	<b>69%</b>	<b>705,245</b>	<b>674,723</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,818,640	1,565,986	56%	704,620	472,702	67%
Wage	278,691	188,787	68%	69,673	61,052	88%
Non Wage	2,539,949	1,377,199	54%	634,947	411,650	65%
<i>Development Expenditure</i>	2,500	0	0%	625	0	0%
Domestic Development	2,500	0	0%	625	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,821,140</b>	<b>1,565,986</b>	<b>56%</b>	<b>705,245</b>	<b>472,702</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		382,829	14%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>382,829</b>	<b>14%</b>			

A total of Shs 674,723,000= was received and sh 472,702,000= out of the quarterly budget of 705,245,000 was spent in quarter III representing 96% of third quarter actual release. From the expenditure above, wage was 50,881,000= while non wage was 411,829,000=. The cumulative receipts stand at 1,948,815,000= representing 69% of the total annual budget of 2,821,140,000=.

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

It was unpaid pension and gratuity for civil and teachers. The list is available at the district but MoPS has delayed to put those names on the Mubende District payroll but as soon as those names are put on the payroll that money will be utilized.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	600	390
No. of Land board meetings	6	2
No. of Auditor Generals queries reviewed per LG	2	8
No. of LG PAC reports discussed by Council	4	3
<b>Function Cost (UShs '000)</b>	<b>2,821,140</b>	<b>1,565,986</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,821,140</b>	<b>1,565,986</b>

Salary for Principal Human Resource Officer(DSC), Human Resource Officer(DSC), Pool stenographer, Office Typists(2), Driver and office attendants(2) paid, Salary and Gratuity for LG elected Political Leaders paid, staff Lunch and transport allowance provided, Council Support to self Help projects made, lower local governments mentored, stationery procured, consultations made with the ministry and Attorney General's chambers, fuel procured and vehicles repaired, 7 DSC meetings held, 26 District Staff recruited, 5 staff appointed on promotion, 15 staff confirmed, Disciplinary matters handled, 7 submissions of regularisation of appointment handled, 4 submissions on scheme of service for inventory management cadre handled, 2 corrigenda cases handled, 2 submissions of termination from service handled, 1 early retirement case handled, 13 submissions on re-designation of records staff handled. 1 report produced and presented to Council, allowances paid to members, General stationery procured, 2 contracts committee meetings held, 28 bidding documents prepared, 1 public notices to bid made, 1 TEC meetings held, 28 Contracts awarded. 1 report (2ND QTR) produced and submitted to relevant offices, sitting allowance to members DCCC fully paid, 1 invitation to bid under selective bidding made

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	487,466	443,109	91%	121,328	188,579	155%
Conditional Grant to Agric. Ext Salaries	227,733	202,959	89%	56,933	96,536	170%
Conditional transfers to Production and Marketing	85,028	63,771	75%	21,257	21,257	100%
Locally Raised Revenues	5,000	346	7%	1,250	0	0%
Unspent balances – Other Government Transfers	2,153	2,153	100%	0	0	
Other Transfers from Central Government	25,000	14,358	57%	6,250	14,358	230%
Multi-Sectoral Transfers to LLGs	20,048	24,778	124%	5,012	6,927	138%
District Unconditional Grant - Non Wage	19,500	4,629	24%	4,875	0	0%
Transfer of District Unconditional Grant - Wage	103,004	130,115	126%	25,751	49,501	192%
<i>Development Revenues</i>	508,167	526,465	104%	116,248	249,675	215%
Conditional transfers to Production and Marketing	103,923	77,942	75%	25,981	25,981	100%
Conditional Grant to LRDP	258,445	394,335	153%	64,611	217,695	337%
LGMSD (Former LGDP)		6,000		0	6,000	
Unspent balances – Conditional Grants	43,175	43,175	100%	0	0	
Multi-Sectoral Transfers to LLGs	83,124	5,011	6%	20,781	0	0%
District Unconditional Grant - Non Wage	19,500	0	0%	4,875	0	0%
<b>Total Revenues</b>	<b>995,633</b>	<b>969,574</b>	<b>97%</b>	<b>237,576</b>	<b>438,255</b>	<b>184%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	487,466	443,009	91%	121,328	192,435	159%
Wage	330,737	333,075	101%	82,684	146,037	177%
Non Wage	156,729	109,935	70%	38,644	46,398	120%
<i>Development Expenditure</i>	508,167	367,331	72%	116,248	141,618	122%
Domestic Development	508,167	367,331	72%	116,248	141,618	122%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>995,633</b>	<b>810,340</b>	<b>81%</b>	<b>237,576</b>	<b>334,052</b>	<b>141%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		100	0%			
<i>Development Balances</i>		159,134	31%			
Domestic Development		159,134	31%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>159,234</b>	<b>16%</b>			

In the third of the FY 2015/16 the department received total recurrent revenue of 188,479,000 out of quarterly budget of 121,328,000 (155%) and development revenue 249,675,000 out of quarterly plan 116,248,000 (215%). Total revenue was 438,155,000 out of 237,578,000 (184%). Overall recurrent expenditure was 192,435,000 (wage 146,037,000 and non-wage 46,398,000) out of 121,328,000 quarterly plan (159%). Development expenditure was 141,618,000 out of 116,248,000 (122%) Overall expenditure was 334,052,000 out of quarterly plan 234,052,000 (87%). Unspent recurrent balance was 0 (0%) and unspent development balance 159,134,000 (31%). The following sources of revenue were greater than expected amount due to the respective reasons: LRP development revenue releases were for both Q3 and Q4; recurrent revenue for both wage and non-wage releases were due to recruitment of more production extension officers. The total unspent bal. was for development expenditure for: LRP crop 60,633,800, LRP vet 55,800,000; slaughter slab Kasambya 7,794,000, Coffee nurseries 15,400,000; 30 knap sack sprayers 9,000,000; 2 irrigation pumps 10,506,200;

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

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

The balance on account was for LRDP and LGMSD projects. The on going projects had not reached the level of payment .

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<i>Function Cost (US\$ '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		
No. of fish ponds constructed and maintained	1	1
No. of fish ponds stocked	1	1
Number of anti vermin operations executed quarterly	12	0
No. of parishes receiving anti-vermin services	12	9
No. of tsetse traps deployed and maintained	500	125
No of livestock by types using dips constructed	3000	3500
No. of livestock by type undertaken in the slaughter slabs	18000	24715
No. of livestock vaccinated	30000	205510
<i>Function Cost (US\$ '000)</i>	957,480	790,060
<b>Function: 0183 District Commercial Services</b>		
No of cooperative groups supervised	30	21
No. of cooperative groups mobilised for registration	20	8
No. of cooperatives assisted in registration	0	12
No. of tourism promotion activities mainstreamed in district development plans	2	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	60	23
No. of opportunities identified for industrial development	1	1
No. of producer groups identified for collective value addition support	24	13
No. of value addition facilities in the district	60	52
A report on the nature of value addition support existing and needed	Yes	Yes
No of awareness radio shows participated in	12	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2
No of businesses inspected for compliance to the law	36	12
No of businesses issued with trade licenses	600	495
No of awareness radio shows participated in	1	0
No of businesses assisted in business registration process	24	7
No. of enterprises linked to UNBS for product quality and standards	12	5
No. of producers or producer groups linked to market internationally through UEPB	5	4
No. of market information reports disseminated	12	9
<i>Function Cost (US\$ '000)</i>	38,154	20,280
<b>Cost of Workplan (US\$ '000):</b>	<b>995,633</b>	<b>810,340</b>

Purchase of 4 motor vehicle tyres & maintenance; Purchase of 400 hoes; construction of Kasambya slaughter slab; Construction of coffee nurseries in Kitenga and Manyogaseka S/Cs; Procurement of 8 local heifers for Kitumbi under Luweero Rwenzoori livelihood program; Procurement of 16 crossbred heifers and 31 she goats for Butologo s/c;

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

procurement of male and female goats for Makokoto s/c; procurement of maize sheller; procurement of 50 spray pumps and 18 dairy heifers and 40 boer cross bred goats under LRP; procurement of 2 motorised irrigation equipments; The district was allocated 2,770,000 coffee seedlings this season; A project for support to Kasambya dairy farmers to get a milk cooler plant was submitted by CAO to NAADS secretariate.

The following breeding livestock for both FY 2014/2015 AND 2015/2016 have not yet been supplied:

- (i) 98 Dairy cattle.
- (ii) 131 goats.
- (iii) 24 pigs (gilts).
- (iv) 7,000 day old chicks + 19,800 kg of poultry feeds.

The tractor under the veterans has been working but there is need to secure a GPS for area measurement (acreage estimation )

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,572,042	2,837,407	79%	892,953	1,169,471	131%
Conditional Grant to PHC Salaries	2,634,830	1,959,556	74%	658,707	728,262	111%
Conditional Grant to PHC- Non wage	368,379	276,284	75%	92,095	92,095	100%
Conditional Grant to NGO Hospitals	65,853	49,390	75%	16,463	16,463	100%
Locally Raised Revenues	3,000	7,561	252%	750	5,496	733%
Unspent balances – Other Government Transfers	232	232	100%	0	0	
Other Transfers from Central Government	350,000	399,510	114%	87,500	297,355	340%
Multi-Sectoral Transfers to LLGs	137,789	127,921	93%	34,447	29,800	87%
District Unconditional Grant - Non Wage	11,960	16,952	142%	2,990	0	0%
<i>Development Revenues</i>	1,134,377	596,143	53%	275,716	247,372	90%
Conditional Grant to PHC - development	30,404	30,404	100%	7,601	16,498	217%
Unspent balances - donor	30,114	30,114	100%	0	0	
Donor Funding	918,000	404,769	44%	229,500	161,198	70%
LGMSD (Former LGDP)	62,826	83,806	133%	15,706	44,873	286%
Unspent balances – Conditional Grants	1,398	1,398	100%	0	0	
Multi-Sectoral Transfers to LLGs	81,017	45,651	56%	20,254	24,803	122%
District Unconditional Grant - Non Wage	10,619	0	0%	2,655	0	0%
<b>Total Revenues</b>	<b>4,706,419</b>	<b>3,433,549</b>	<b>73%</b>	<b>1,168,669</b>	<b>1,416,843</b>	<b>121%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,572,042	2,727,982	76%	892,953	1,060,046	119%
Wage	2,634,830	1,959,556	74%	658,707	728,262	111%
Non Wage	937,212	768,426	82%	234,246	331,784	142%
<i>Development Expenditure</i>	1,134,377	519,676	46%	275,716	280,302	102%
Domestic Development	186,263	84,792	46%	46,216	18,212	39%
Donor Development	948,114	434,884	46%	229,500	262,090	114%
<b>Total Expenditure</b>	<b>4,706,419</b>	<b>3,247,657</b>	<b>69%</b>	<b>1,168,669</b>	<b>1,340,348</b>	<b>115%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		109,425	3%			
<i>Development Balances</i>		76,467	7%			
Domestic Development		76,467	41%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>185,892</b>	<b>4%</b>			

In the Third quarter of F/Y 2015/2016, the department received Ug. 1,416,843, 000/= out of the quarterly budget of UGX. 1,168,669,000/= performing at 121%. Out of the annual budget Of 4,706,419,000/= the department received 3,433,549,000/= performing at 73%.The budget expenditure included wage of UGX 1,959,556,000 for the Headquarter department staff, and LLG health workers. 96% of the released funds was spent and only 4% remained on the account as funds for immunization and ongoing development works

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

Unspent funds were for polio immunization which was done in April 2016 and for HPV immunization.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---



**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
No of maternity wards rehabilitated	1	0
No of OPD and other wards constructed	1	1
No of OPD and other wards rehabilitated	2	0
Value of essential medicines and health supplies delivered to health facilities by NMS	45	60
Value of health supplies and medicines delivered to health facilities by NMS	467585484	467585484
Number of health facilities reporting no stock out of the 6 tracer drugs.	61	74
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	443
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	10000	4897
Number of trained health workers in health centers	430	430
No.of trained health related training sessions held.	5	3
Number of outpatients that visited the Govt. health facilities.	700000	341436
Number of inpatients that visited the Govt. health facilities.	30000	24590
No. and proportion of deliveries conducted in the Govt. health facilities	30000	9129
%age of approved posts filled with qualified health workers	90	51
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40	40
No. of children immunized with Pentavalent vaccine	25000	19016
No. of new standard pit latrines constructed in a village	2	0
Number of outpatients that visited the NGO Basic health facilities	100000	41440
Number of inpatients that visited the NGO Basic health facilities	4000	2799
<b>Function Cost (UShs '000)</b>	<b>4,706,419</b>	<b>3,247,657</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,706,419</b>	<b>3,247,657</b>

Renovation of general ward at Kibalinga HC III was completed, 74 health units reported no stock out, 443 deliveries conducted in NGO basic health facilities, 4897 children immunised with pentavalent vaccine in NGO Basic health facilities, 430 health workers trained in health centres, 3 health workers trained in health related sessions, 341436 outpatients visited the government health facilities, 24590 inpatients visited government health facilities, 9129 deliveries conducted in government health facilities, 51% approved posts filled, 40% villages with functional VHTs, 19016 children immunised with pentavalent vaccine, 41440 outpatients visited NGO basic health facilities, 2799 inpatients visited the NGO basic health facilities.

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	16,909,546	12,311,677	73%	4,226,010	4,623,159	109%
Conditional Grant to Tertiary Salaries	371,118	271,165	73%	92,780	97,736	105%
Conditional Grant to Primary Salaries	10,098,938	7,441,288	74%	2,524,735	2,539,631	101%
Conditional Grant to Secondary Salaries	2,698,144	2,015,753	75%	674,536	754,872	112%
Conditional Grant to Primary Education	982,516	641,673	65%	245,629	327,505	133%
Conditional Grant to Secondary Education	2,280,315	1,520,210	67%	570,079	760,105	133%
Conditional transfers to School Inspection Grant	69,775	52,331	75%	17,444	17,444	100%
Conditional Transfers for Non Wage Community Poly	60,800	40,533	67%	15,200	20,267	133%
Conditional Transfers for Non Wage Technical Institut	134,200	89,467	67%	33,550	44,733	133%
Locally Raised Revenues	62,680	13,431	21%	15,670	0	0%
Other Transfers from Central Government	25,000	23,292	93%	6,250	0	0%
Unspent balances – UnConditional Grants	5,505	5,505	100%	0	0	
Multi-Sectoral Transfers to LLGs	33,064	26,323	80%	8,266	7,742	94%
District Unconditional Grant - Non Wage	11,960	107,947	903%	2,990	31,365	1049%
Transfer of District Unconditional Grant - Wage	75,531	62,758	83%	18,883	21,759	115%
<i>Development Revenues</i>	1,138,970	893,759	78%	268,629	454,974	169%
Conditional Grant to SFG	545,188	545,188	100%	136,297	295,836	217%
Construction of Secondary Schools	40,000	40,000	100%	10,000	21,705	217%
Unspent balances - donor	62,153	62,153	100%	0	0	
Donor Funding	250,000	31,480	13%	62,500	0	0%
LGMSD (Former LGDP)	75,689	104,099	138%	18,922	74,173	392%
Unspent balances – Conditional Grants	2,302	2,302	100%	0	0	
Multi-Sectoral Transfers to LLGs	152,867	108,537	71%	38,217	63,259	166%
District Unconditional Grant - Non Wage	10,770	0	0%	2,693	0	0%
<b>Total Revenues</b>	<b>18,048,516</b>	<b>13,205,436</b>	<b>73%</b>	<b>4,494,639</b>	<b>5,078,133</b>	<b>113%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	16,909,546	12,295,759	73%	4,226,010	4,610,355	109%
Wage	13,243,731	9,790,964	74%	3,310,933	3,413,998	103%
Non Wage	3,665,815	2,504,796	68%	915,078	1,196,357	131%
<i>Development Expenditure</i>	1,138,970	341,800	30%	268,629	163,227	61%
Domestic Development	826,817	248,168	30%	206,129	163,227	79%
Donor Development	312,153	93,633	30%	62,500	0	0%
<b>Total Expenditure</b>	<b>18,048,516</b>	<b>12,637,560</b>	<b>70%</b>	<b>4,494,639</b>	<b>4,773,582</b>	<b>106%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,918	0%			
<i>Development Balances</i>		551,959	48%			
Domestic Development		551,959	67%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>567,877</b>	<b>3%</b>			

In the second quarter of F/Y 2015/16, the department received Ug. 5,078,133,000/= out of the quarterly budget of UGX. 4,494,639,000/= performing at 113%. Out of the annual budget Of 18,048,516,000/= the department received 13,205,436,000/= performing at 73%. The budget expenditure included wage of UGX 9,790,964,000/= for the Headquarter department staff, S UPE, USE and tertiary salaries. The other component was spent on routine recurrent activities and development programs. The Secondary salary for the quarter was more than the planned because of the salary increment for head teachers from U2 to U1. LLGS spent more than the planned.

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan 6: Education**

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

The balance on account was for SFG and LGMSD projects. The projects were not yet cleared by solicitor General and on going projects had not reached the level of payment.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of classrooms constructed in UPE	0	2
No. of classrooms rehabilitated in UPE	26	8
No. of latrine stances constructed		20
No. of teacher houses constructed		3
No. of teachers paid salaries	2091	1875
No. of qualified primary teachers	2091	1867
No. of pupils enrolled in UPE	90000	92787
No. of student drop-outs	1000	250
No. of Students passing in grade one	700	0
No. of pupils sitting PLE	12000	0
<b>Function Cost (US\$ '000)</b>	<b>11,899,033</b>	<b>8,369,355</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	396	360
No. of students passing O level	1100	2902
No. of students sitting O level	1400	3014
No. of students enrolled in USE	15000	19054
No. of classrooms constructed in USE	2	0
No. of classrooms rehabilitated in USE	2	0
No. of science laboratories constructed		1
<b>Function Cost (US\$ '000)</b>	<b>5,018,459</b>	<b>3,554,258</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	48	54
No. of students in tertiary education	2000	154
<b>Function Cost (US\$ '000)</b>	<b>566,118</b>	<b>380,898</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	787	787
No. of secondary schools inspected in quarter	44	31
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	3
<b>Function Cost (US\$ '000)</b>	<b>564,906</b>	<b>333,048</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>18,048,516</b>	<b>12,637,560</b>

1875 primary teachers paid salary, 1867 qualified teachers, 92787 pupil enrolled, 669 pupil dropped out of school, 2 classrooms constructed, 8 classrooms rehabilitated, 20 stance constructed, 3 teachers houses constructed, 250 UPEschool drop out, 360 secondary teachers paid salaries, 2902 students passing olevel, 3014 students sitting olevel, 19054 students enrolled, 54 tertiary instructors paid salaries, 154 Students in tertiary enducation, 787 schools inspected in the quarter, 31 scondary schools inspected, 3 tertiaries inspected, 3 quarterly inspection report produced

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,435,677	912,519	64%	358,840	256,979	72%
Unspent balances – Locally Raised Revenues	253	253	100%	0	0	
Locally Raised Revenues		25,636		0	0	
Unspent balances – Other Government Transfers	62	62	100%	0	0	
Other Transfers from Central Government	1,240,721	652,009	53%	310,180	163,108	53%
Multi-Sectoral Transfers to LLGs	97,250	168,985	174%	24,312	69,166	284%
District Unconditional Grant - Non Wage	10,770	7,980	74%	2,693	0	0%
Transfer of District Unconditional Grant - Wage	86,621	57,594	66%	21,655	24,706	114%
<i>Development Revenues</i>	801,709	456,200	57%	200,427	224,729	112%
Conditional Grant to LRDP	239,762	71,307	30%	59,940	50,621	84%
LGMSD (Former LGDP)	183,600	155,000	84%	45,900	84,707	185%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	353,382	229,893	65%	88,345	89,401	101%
District Unconditional Grant - Non Wage	4,965	0	0%	1,241	0	0%
<b>Total Revenues</b>	<b>2,237,386</b>	<b>1,368,718</b>	<b>61%</b>	<b>559,268</b>	<b>481,709</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,435,677	901,275	63%	358,853	245,736	68%
Wage	86,621	64,997	75%	21,655	32,109	148%
Non Wage	1,349,056	836,278	62%	337,198	213,627	63%
<i>Development Expenditure</i>	801,709	388,647	48%	200,415	181,983	91%
Domestic Development	801,709	388,647	48%	200,415	181,983	91%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,237,386</b>	<b>1,289,922</b>	<b>58%</b>	<b>559,268</b>	<b>427,719</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,243	1%			
<i>Development Balances</i>		67,552	8%			
Domestic Development		67,552	8%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>78,796</b>	<b>4%</b>			

In the Third quarter of F/Y 2015/2016, the department received Ug. 482,645, 000/= out of the quarterly budget of UGX. 559,268,000/= performing at 86%. Out of the annual budget Of 2,237,386,000/= the department received 1,369,654,000/= performing at 61%. The budget expenditure included wage of UGX 64,997,000 for the Headquarter department staf. 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 was for the construction of the VIP pitlatrine at staff quarter pending certification of work.

**(ii) Highlights of Physical Performance**

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

**Vote: 541** Mubende District**2015/16 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of Urban unpaved roads routinely maintained	25	25
Length in Km of Urban unpaved roads periodically maintained	5	4
Length in Km of District roads routinely maintained	549	80
Length in Km of District roads periodically maintained	60	18
<b><i>Function Cost (US\$ '000)</i></b>	<b>2,053,786</b>	<b>1,139,065</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>183,600</b>	<b>150,857</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>2,237,386</b>	<b>1,289,922</b>

The sector carried out periodic maintenance on 18.5kms and routine mechanised maintenance on 80kms, urban roads periodically maintained 4km and 25km of routinely maintained roads

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	78,652	57,050	73%	19,663	18,943	96%
Conditional Grant to Urban Water	12,000	9,000	75%	3,000	3,000	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
District Unconditional Grant - Non Wage	2,880	0	0%	720	0	0%
Transfer of District Unconditional Grant - Wage	41,772	31,550	76%	10,443	10,443	100%
<i>Development Revenues</i>	875,480	707,014	81%	218,870	366,021	167%
Conditional transfer for Rural Water	674,530	674,530	100%	168,633	366,021	217%
Donor Funding	200,000	32,484	16%	50,000	0	0%
Multi-Sectoral Transfers to LLGs	950	0	0%	238	0	0%
<b>Total Revenues</b>	<b>954,132</b>	<b>764,063</b>	<b>80%</b>	<b>238,533</b>	<b>384,964</b>	<b>161%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	78,652	54,049	69%	19,690	15,943	81%
Wage	41,772	31,550	76%	10,443	10,443	100%
Non Wage	36,880	22,500	61%	9,247	5,500	59%
<i>Development Expenditure</i>	875,480	433,023	49%	218,843	263,368	120%
Domestic Development	675,480	400,541	59%	168,843	263,368	156%
Donor Development	200,000	32,482	16%	50,000	0	0%
<b>Total Expenditure</b>	<b>954,132</b>	<b>487,073</b>	<b>51%</b>	<b>238,533</b>	<b>279,311</b>	<b>117%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,000	4%			
<i>Development Balances</i>		273,991	31%			
Domestic Development		273,989	41%			
Donor Development		2	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>276,991</b>	<b>29%</b>			

In the Third quarter of F/Y 2015/2016, the department received Ug. 384,964, 000/= out of the quarterly budget of UGX. 1,168,669,000/= performing at 161%. Out of the annual budget of 954,132,000/= the department received 764,063,000/= performing at 80%. The budget expenditure included wage of UGX 30,834,000 for the Headquarter department staff. 71% of the released funds was spent and only 26% remained on the account as funds for ongoing development works. All the development grants for fourth quarter was released in third quarter that's why the 3rd quarter percentage was above 100%

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

The funding remaining on account are for the on-going contracts; Rehabilitation of 35 shallow wells-72m and design of piped water system-28m. On going projects had not reached the level of payment and awaiting certificate of Completion.

**(ii) Highlights of Physical Performance**

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

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water and Sanitation promotional events undertaken	1	1
No. of water user committees formed.	100	80
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	7
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	20	15
No. of deep boreholes drilled (hand pump, motorised)	6	5
No. of deep boreholes rehabilitated	35	35
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	0
No. of dams constructed	3	2
No. of supervision visits during and after construction	12	8
No. of water points tested for quality	90	65
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
<b>Function Cost (US\$ '000)</b>	<b>942,132</b>	<b>481,073</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
No. of new connections made to existing schemes	10	7
<b>Function Cost (US\$ '000)</b>	<b>12,000</b>	<b>6,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>954,132</b>	<b>487,073</b>

Construction works were completed for 15 hand dug shallow wells, 5 deep boreholes, 2 valley tanks, extension of Bukuya piped water system. Works are still on going for design of a piped water system in Kalonga trading centre and rehabilitation of 35 shallow wells. 1 water and sanitation promotional event undertaken. 80 water user committee formed, 7 advocacy activities carried out, 1 public latrine constructed, 35 deep boreholes rehabilitated, 8 supervision visits during and after construction done, 65 water points tested for quality, 3 district water supply and sanitation coordination meetings conducted, 3 mandatory public notices displayed with financial information.

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	423,692	208,661	49%	93,190	46,168	50%
Conditional Grant to District Natural Res. - Wetlands (	10,140	7,605	75%	2,535	2,535	100%
Unspent balances – Locally Raised Revenues	194	194	100%	0	0	
Locally Raised Revenues	24,188	35,384	146%	6,047	5,429	90%
Unspent balances – Other Government Transfers	50,737	50,737	100%	0	0	
Other Transfers from Central Government	168,522	0	0%	42,130	0	0%
Multi-Sectoral Transfers to LLGs	24,598	11,089	45%	6,150	2,899	47%
District Unconditional Grant - Non Wage	20,960	7,434	35%	5,240	0	0%
Transfer of District Unconditional Grant - Wage	124,353	96,217	77%	31,088	35,305	114%
<i>Development Revenues</i>	52,648	47,154	90%	13,162	31,589	240%
Donor Funding	11,600	11,565	100%	2,900	0	0%
LGMSD (Former LGDP)	30,000	30,000	100%	7,500	30,000	400%
Multi-Sectoral Transfers to LLGs	11,048	5,589	51%	2,762	1,589	58%
<b>Total Revenues</b>	<b>476,340</b>	<b>255,815</b>	<b>54%</b>	<b>106,352</b>	<b>77,757</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	423,692	165,370	39%	93,190	44,593	48%
Wage	124,353	96,217	77%	31,088	35,305	114%
Non Wage	299,339	69,153	23%	62,102	9,288	15%
<i>Development Expenditure</i>	52,648	5,589	11%	13,162	1,589	12%
Domestic Development	41,048	5,589	14%	10,262	1,589	15%
Donor Development	11,600	0	0%	2,900	0	0%
<b>Total Expenditure</b>	<b>476,340</b>	<b>170,959</b>	<b>36%</b>	<b>106,352</b>	<b>46,182</b>	<b>43%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		43,291	10%			
<i>Development Balances</i>		41,565	79%			
Domestic Development		30,000	73%			
Donor Development		11,565	100%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>84,856</b>	<b>18%</b>			

This Quarter 3, the Department received 35,305,416 Shs under Wage. Local Revenue and UCG was 5,428,750 shs, 45,000,000 shs was meant to be refunded to LVEMPII BOU Account (because it was above the 35% amount the district is entitled to) is still on account. Unfortunately, it bounced back onto the Account and authority to spend it has not been secured. We secured PAF 2,535,000 Shs. Shs 124,360 was opening balance in January 2016.

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

Bal 45,163,550 left on LVEMPII Account to cater for bank charges and LVEMPII money that was supposed to be returned to the Bank of Uganda Account but bounced. The other Accounts Green Charcoal and Natural Resources had a meagre 10,560= for b/charges .

**(ii) Highlights of Physical Performance**

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



**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	100	95
Number of people (Men and Women) participating in tree planting days	180	212
No. of Agro forestry Demonstrations	95	100
No. of community members trained (Men and Women) in forestry management	400	350
No. of monitoring and compliance surveys/inspections undertaken	40	44
No. of Water Shed Management Committees formulated	19	14
No. of Wetland Action Plans and regulations developed	19	15
Area (Ha) of Wetlands demarcated and restored	19	24
No. of community women and men trained in ENR mentoring	60	56
No. of monitoring and compliance surveys undertaken	19	16
No. of new land disputes settled within FY	200	158
<b>Function Cost (US\$ '000)</b>	<b>476,340</b>	<b>170,959</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>476,340</b>	<b>170,959</b>

Research on Artisanal Gold Mining, Agro Forestry Mgt practices, Wetland community awareness drives, radio campaigns and procuring tree seedlings paid for under Green Charcoal Project. There were Meetings held, mentoring and compliance inspections for Forestry, Environment and Physical Planning. 95 Area (HA) of trees planted and survived, 212 people participated in the planting days, 100 Agro forestry demonstrations, 350 community members trained, 44 monitoring and compliance surveys undertaken, 14 water shed management committees formulated, 15 wetland Action plans and regulations developed, 24 wet lands demarcated and restored, 56 community members trained in ENR mentoring, 16 monitoring and compliance surveys undertaken, new land disputes settled with in the FY.

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	349,719	248,247	71%	87,377	91,614	105%
Conditional Grant to Functional Adult Lit	25,531	19,149	75%	6,383	6,383	100%
Conditional Grant to Public Libraries	9,196	6,897	75%	2,299	2,299	100%
Conditional Grant to Community Devt Assistants Non	6,468	4,851	75%	1,617	1,617	100%
Conditional Grant to Women Youth and Disability Gr	23,289	17,466	75%	5,822	5,822	100%
Conditional transfers to Special Grant for PWDs	48,621	36,466	75%	12,155	12,155	100%
Unspent balances – Locally Raised Revenues	210	210	100%	0	0	
Locally Raised Revenues	4,680	2,918	62%	1,170	0	0%
Multi-Sectoral Transfers to LLGs	148,135	83,494	56%	37,034	37,563	101%
District Unconditional Grant - Non Wage	23,960	16,080	67%	5,990	5,416	90%
Transfer of District Unconditional Grant - Wage	59,629	60,716	102%	14,907	20,359	137%
<i>Development Revenues</i>	707,566	546,877	77%	174,583	126,415	72%
Conditional Grant to LRDP		30,234		0	5,234	
Donor Funding	130,000	38,532	30%	32,500	0	0%
LGMSD (Former LGDP)	137,110	128,515	94%	34,277	69,501	203%
Unspent balances – Other Government Transfers	9,218	9,218	100%	0	0	
Unspent balances – Conditional Grants	18	18	103%	0	0	
Other Transfers from Central Government	424,327	337,680	80%	106,082	51,680	49%
Multi-Sectoral Transfers to LLGs	6,894	2,680	39%	1,723	0	0%
<b>Total Revenues</b>	<b>1,057,285</b>	<b>795,124</b>	<b>75%</b>	<b>261,960</b>	<b>218,029</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	349,719	233,819	67%	87,377	89,993	103%
Wage	137,608	100,519	73%	34,402	44,202	128%
Non Wage	212,111	133,300	63%	52,975	45,791	86%
<i>Development Expenditure</i>	707,566	540,104	76%	174,583	159,853	92%
Domestic Development	577,566	501,572	87%	142,083	159,853	113%
Donor Development	130,000	38,532	30%	32,500	0	0%
<b>Total Expenditure</b>	<b>1,057,285</b>	<b>773,923</b>	<b>73%</b>	<b>261,960</b>	<b>249,846</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		14,428	4%			
<i>Development Balances</i>		6,773	1%			
Domestic Development		6,773	1%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>21,201</b>	<b>2%</b>			

In the Third quarter of F/Y 2015/2016, the department received Ug. 218,029,000/= out of the quarterly budget of UGX. 261,960,000/= performing at 83%. Out of the annual budget of 1,057,285,000/= the department received 795,124,000/= performing at 75%. The budget expenditure included wage of UGX 100,519,000/= for the Headquarter department staf and LLGS. The other component was spent on routine recurrent activities. The unspent balance is in respect of LRDP shs 5,234,000/=-, CDW Non wage shs 1.617.000/=-, PWD Special Grant shs. 12,155,000/=and CDD & YLP monitoring shs 2,195,000/=

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

The unspent balance is in respect of CDD & YLP monitoring 4th quarter projects, LRDP for delayed procurements, CDW Non wage, PWD Special Grant EFT payment was delayed by Bank of Uganda and payment was effected on 1st April 2016 in 4th quarter Fy 2015-16

**Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	38	46
No. of Active Community Development Workers	19	19
No. FAL Learners Trained	800	198
No. of children cases ( Juveniles) handled and settled	20	16
No. of Youth councils supported	10	00
No. of assisted aids supplied to disabled and elderly community	10	00
No. of women councils supported	10	0
<b>Function Cost (UShs '000)</b>	<b>1,057,285</b>	<b>773,923</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,057,285</b>	<b>773,923</b>

CDD projects were funded and set up in the Sub Counties of Bukuya, Kibalinga, Kigando, Kitenga, Kitumbi, Kiyuni and Madudu. These included; Hairdressing and saloon, Carpentry and joinery, Solid waste collection and management, Motorcycle garage, Maize milling machine, Tree seedlings Nursery bed, Weaving and Embroidery and Fruit Tree nursery multiplication. Also 7 YLP Youth projects were funded and set up 46 children settled, 19 active community Development Workers, 198 FAL learners trained, 16 children cases handled and settled. Youth council and PWDs will be supported in 4th quarter

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	221,344	144,776	65%	55,336	40,003	72%
Conditional Grant to PAF monitoring	33,290	24,987	75%	8,322	8,333	100%
Locally Raised Revenues	25,212	17,267	68%	6,303	2,014	32%
Multi-Sectoral Transfers to LLGs	25,136	16,139	64%	6,284	6,504	104%
District Unconditional Grant - Non Wage	75,012	51,959	69%	18,753	11,636	62%
Transfer of District Unconditional Grant - Wage	62,694	34,424	55%	15,674	11,516	73%
<i>Development Revenues</i>	327,716	116,291	35%	81,929	47,282	58%
Conditional Grant to LRDP	32,488	34,818	107%	8,122	14,422	178%
Donor Funding	230,000	30,197	13%	57,500	0	0%
LGMSD (Former LGDP)	45,900	42,231	92%	11,475	27,277	238%
Multi-Sectoral Transfers to LLGs	10,005	9,045	90%	2,501	5,583	223%
District Unconditional Grant - Non Wage	9,323	0	0%	2,331	0	0%
<b>Total Revenues</b>	<b>549,060</b>	<b>261,068</b>	<b>48%</b>	<b>137,265</b>	<b>87,285</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	221,344	144,776	65%	55,336	40,003	72%
Wage	70,317	40,141	57%	17,579	13,422	76%
Non Wage	151,027	104,635	69%	37,757	26,581	70%
<i>Development Expenditure</i>	327,716	92,366	28%	81,929	22,622	28%
Domestic Development	97,716	62,169	64%	24,429	22,622	93%
Donor Development	230,000	30,197	13%	57,500	0	0%
<b>Total Expenditure</b>	<b>549,060</b>	<b>237,142</b>	<b>43%</b>	<b>137,265</b>	<b>62,625</b>	<b>46%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		23,925	7%			
Domestic Development		23,925	24%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>23,925</b>	<b>4%</b>			

In the Third quarter of F/Y 2015/2016, the department received Ug. 87285, 000/= out of the quarterly budget of UGX. 137,265,000/= performing at 64%. Out of the annual budget of 549,060,000/= the department received 261,892,000/= performing at 48%. The budget expenditure included wage of UGX 40,161,000 for the Headquarter department staff, and Town Council. The other component was spent on routine recurrent activities.

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

The Balance on Account under LRDP and LGMSD was for Monitoring of 4th Quarter projects for FY 2015-16. Hence Forth quarter funds were released in 3rd quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	6	6
No of Minutes of TPC meetings	12	9
<b>Function Cost (UShs '000)</b>	<b>549,060</b>	<b>237,142</b>

---

**Vote: 541** Mubende District**2015/16 Quarter 3**

---

***Workplan 10: Planning***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>549,060</b>	<b>237,142</b>

6 qualified staff in the planning unit,9DTPC meetings held, Government Programs monitored, 1 Draft budget estimates and annual workplan for 2016/17 compiled and submitted to line ministries,District 2 quaterly Reports compiled and submitted to line ministries, Lower Local Government mentored. BFP FY 2016-17 compiled and submitted to line ministries

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	112,751	67,835	60%	28,188	20,045	71%
Conditional Grant to PAF monitoring	7,492	5,623	75%	1,873	1,875	100%
Locally Raised Revenues	15,807	2,045	13%	3,952	1,445	37%
Multi-Sectoral Transfers to LLGs	24,747	15,041	61%	6,187	4,947	80%
District Unconditional Grant - Non Wage	20,280	12,792	63%	5,070	1,000	20%
Transfer of District Unconditional Grant - Wage	44,425	32,334	73%	11,106	10,778	97%
<b>Total Revenues</b>	<b>112,751</b>	<b>67,835</b>	<b>60%</b>	<b>28,188</b>	<b>20,045</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	112,751	67,835	60%	28,188	20,045	71%
Wage	61,374	45,046	73%	15,344	15,015	98%
Non Wage	51,376	22,789	44%	12,844	5,030	39%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>112,751</b>	<b>67,835</b>	<b>60%</b>	<b>28,188</b>	<b>20,045</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

In the third quarter of 2015/2016, the unit received shs.20,045,000 against the planned expenditure of shs 28,188,000 performing at 71%. The shortfall was as a result of local revenue performance, where Audit unit received 20% against the planned.

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

No balance on the accounts.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	03
Date of submitting Quarterly Internal Audit Reports	31/07/2016	29/01/2016
<b>Function Cost (UShs '000)</b>	<b>112,751</b>	<b>67,835</b>
<b>Cost of Workplan (UShs '000):</b>	<b>112,751</b>	<b>67,835</b>

2nd quarter audit report 2015/2016 was compiled & submitted to line ministries, 3rd quarter budget & work plan was compiled and submitted to line ministries, Audit staff salaries were paid, audit inspection of Health centres, water sources, UPE & USE Schools, roads and subcounties were carried out.

---

**Vote: 541** Mubende District

**2015/16 Quarter 3**

---

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

***Ia. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Salaries for 14 department staffs paid, Support supervision to LLG program implementation carried out in all the 19 LLGS, 1 Court cases attended , 3 management meeting held, Subscription to ULGA made, Operation and maintenance of buildings facilitated,	Salaries for 14 department staffs paid, Support supervision to LLG program implementation carried out in all the 19 LLGS, 2 Court cases attended , 3 management meeting held, 18 Field support supervision carried out, 6 Workshops attended and coordina
<i>General Staff Salaries</i>		55,571
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		4,827
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		6,945
<i>Small Office Equipment</i>		3,775
<i>Bank Charges and other Bank related costs</i>		65
<i>IFMS Recurrent costs</i>		3,045
<i>Travel inland</i>		10,923
<i>Fuel, Lubricants and Oils</i>		12,702
<i>Maintenance - Civil</i>		842
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	27,240	55,571
<i>Non Wage Rec't:</i>	44,746	43,124
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>71,986</b>	<b>98,695</b>

**Output: Human Resource Management Services**

Non Standard Outputs:	3 pay change and 3 exceptional reports submitted, 1 Annual and 1 Quarterly reports submitted, Workshops and Seminars attended. Co-ordination of activities and staff evaluation done, pension and gratuity documents submitted, staff trained in various program	3 pay change and 3 exceptional reports submitted, 1 Quarterly reports submitted, Workshops and Seminars attended. Co-ordination of activities and staff evaluation done, pension and gratuity documents submitted, staff trained in various programs, Welfare
<i>Welfare and Entertainment</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		1,540
<i>Small Office Equipment</i>		440
<i>Travel inland</i>		1,825



**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Fuel, Lubricants and Oils		800
Wage Rec't:		
Non Wage Rec't:	8,530	5,405
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,530</b>	<b>5,405</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	0	YES (Capacity building plan available.)
No. (and type) of capacity building sessions undertaken	(Staff development in Lower Local Government,workshop on environment management,supporting staff undertaking CPA.)	19 (Staff development in Lower Local Government,work ,Induction workshop for new recruited staff supporting staff undertaking CPA.)
Non Standard Outputs:	Career Development Train 1 staff in post Graduate Diploma in project planning and management,Train 2 staff in post graduate diploma in Human Resource management.	8 staff were trained for Carrier development,2 staffs were trained in short courses and support to 9 Account staff undertaking Certified Public Accounts. New Staff were inducted, Staff needs assesment carried out, LLG staff were mentored,
Staff Training		22,240
Bank Charges and other Bank related costs		37
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	19,534	22,277
Donor Dev't:		
<b>Total</b>	<b>19,534</b>	<b>22,277</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	12 radio talk shows conducted and sign posts installed,Computer Laptop procured.	12 Radio talkshows conducted District sign posts re-installed,district activities publicised in media like,NRMs day,and Women's day.
Information and communications technology (ICT)		700
Travel inland		373
Wage Rec't:		
Non Wage Rec't:	3,000	1,073
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,000</b>	<b>1,073</b>
<b>Output: Office Support services</b>		

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
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 work plans, staff welfare provided.
<i>Welfare and Entertainment</i>		0
<i>Property Expenses</i>		6,203
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	6,203
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>6,203</b>

**Output: Assets and Facilities Management**

No. of monitoring reports generated	2 (2 monitoring visit made)	1 (Monitoring visit made.)
No. of monitoring visits conducted	1 (1 monitoring visit made to Butoloo, Madudu, Kiyuni, Mubende Town council, Kitenga, subcounties.)	1 (18 sub counties and 1 town council monitored.)
Non Standard Outputs:	water bills paid, Electricity bills paid, Generator fuel procured, Generator service done, Engraving of district assets done, servicing and Installation of fire fighting equipments done, repair and maintenance of security lights, small repairs on build	water bills paid, Electricity bills paid, Generator fuel procured, Generator service done, Security guard paid, office imprest to stores paid.
<i>Electricity</i>		5,861
<i>Water</i>		2,790
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,601	8,651
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,350	
<b>Total</b>	<b>7,951</b>	<b>8,651</b>

**Output: Records Management Services**

Non Standard Outputs:	Submission of documents to line ministries done 1 Workshops attended, 3 staff allowances paid,	Submission of documents to line ministries done and staff welfare provided under management.
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	0

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**1a. Administration**

Domestic Dev't:

Donor Dev't:

**Total****3,750****0****Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/8/2015 (Day of the Month of August 2015)	31/03/2016 (Ministry of Finance and economic planning Kampala)
Non Standard Outputs:	Staff salaries paid. 4 Budget performance review meetings held. 12 Departmental meetings held. 18 Subcounties Monitored. 18 Sub counties Mentored. District Final Accounts Submitted to Auditor General. Monthly and Quarterly accountability reports pre	Staff salaries paid. 4 Budget performance review meetings held. 4 Departmental meetings held. 18 Subcounties Monitored. Monthly and Quarterly District Final Accounts prepared accountability reports prepared and submitted. Consultations with line Min
<i>General Staff Salaries</i>		29,966
<i>Advertising and Public Relations</i>		170
<i>Workshops and Seminars</i>		8,000
<i>Computer supplies and Information Technology (IT)</i>		3,310
<i>Welfare and Entertainment</i>		2,000
<i>Special Meals and Drinks</i>		328
<i>Printing, Stationery, Photocopying and Binding</i>		1,128
<i>Bank Charges and other Bank related costs</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Consultancy Services- Short term</i>		2,000
<i>Travel inland</i>		8,582
<i>Fuel, Lubricants and Oils</i>		750
<i>Maintenance - Vehicles</i>		1,130
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	27,073	29,966
<i>Non Wage Rec't:</i>	18,922	27,398
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>45,995</b>	<b>57,364</b>

**Output: Revenue Management and Collection Services**

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Value of Other Local Revenue Collections	450000000 (Bukuya,kitumbi,makokoto,kalwana,kassanda,myanzi,kiganda,kitenga,madudu,kiyuni,butoloogo,kasambya,kigando,nabingoola,bagezza,kibalinga,mubende town council,nalutuntu,mannyogaseka)	272584850 (Bukuya,kitumbi,makokoto,kalwana,kassanda,myanzi,kiganda,kitenga,madudu,kiyuni,butoloogo,kasambya,kigando,nabingoola,bagezza,kibalinga,mubende town council,nalutuntu,mannyogaseka)
Value of Hotel Tax Collected	450000000 (Mubende town Council,kitenga s/c,kasambya s/c,kassanda s/c,bukuya s/c)	2000000 (Mubende town Council,kitenga s/c,kasambya s/c,kassanda s/c,bukuya s/c)
Value of LG service tax collection	101703000 (Value of LG service tax collected from 18 LLGs and District Employees.)	6517250 (Value of LG service tax collected from 19 LLGs and District Employees.)
Non Standard Outputs:	Medium term and annual revenue estimates compiled. 1 Performance improvement workshops held. Revenue sensitization, collection and accountability workshops in 18 sub-counties held. 12 District revenue collection returns prepared. 4 Performance review	Medium term and annual revenue estimates compiled. Revenue sensitization, collection and accountability workshops in 19 sub-counties held. 12 District revenue collection returns prepared. 4 Performance review meetings held. 2 Performance improvement
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		470
<i>Printing, Stationery, Photocopying and Binding</i>		1,623
<i>Travel inland</i>		0
<i>Travel abroad</i>		1,589
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		175
<i>Workshops and Seminars</i>		10,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,344	14,157
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,344</b>	<b>14,157</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/04/2016 (The Date for presenting draft budget and Annual workplan to the council at District Head Quarters)	28/04/2016 (The draft budget and Annual workplan shall be prepared in the fourth quarter.)
Date of Approval of the Annual Workplan to the Council	31/5/2015 (The Date of approval of the Annual workplan to the council at District Head Quarters)	28/04/2016 (Shall be approved in the fourth quarter)
Non Standard Outputs:	Medium term revenue and expenditure estimates compiled. Annual District budget compiled. 4 Departmental performance Contract form B report prepared. 18 Subcounty Budgets Verified. 12 Budget desk meetings held. District budget prepared.	Revenue and expenditure estimates were compiled. Annual District budget was compiled. 01 Departmental performance Contract form B report prepared. 19 Subcounty Budgets Verified. 03 Budget desk meetings were held.

*Workshops and Seminars*

0

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Travel inland</i>		1,006
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	3,256
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,250</b>	<b>3,256</b>

**Output: LG Expenditure management 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 r	3 Cash Flow statements prepared . 3 Outstanding bills/ commitment schedules prepared. Staff requisitions prepared and approved. Budget controls implemented 18 Subcounties, 52 Health units and other expenditure centres Supervised. 3 exceptional r
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		384
<i>Maintenance - Vehicles</i>		850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,750	1,474
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,750</b>	<b>1,474</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/08/2015 (The Date for submitting annual LG final accounts to Auditor General's branch Office Masaka delivered)	15/04/2016 (Quarterly LG final accounts was submitted to Auditor General's branch Office Masaka.)
Non Standard Outputs:	3 Monthly and 1 Quarterly financial statements compiled. 1 set of District Final Accounts compiled, 18 Sub Counties, 211 UPE schools, and 52 H/Cs other Accounting centres monitored. 18 Subcounty financial statements ( final Accounts) verified.	Monthly and 3rd Quarter financial statements was compiled. 2 set of District Final Accounts compiled and submitted to Masaka branch Auditor generals office, 19 Sub Counties, 19 Subcounty financial statements ( final Accounts) verified.
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		105
<i>Printing, Stationery, Photocopying and Binding</i>		3,190

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Bank Charges and other Bank related costs</i>		544
<i>Travel inland</i>		1,265
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	5,104
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,500</b>	<b>5,104</b>

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

Non Standard Outputs:	Fomer planning unit office block renovated, kasambya and Nabingoola public markets fenced two stance pit latrine at Kalagala constructed.	All constructions and payments were done in 1st and 2nd quarter
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,416	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,416</b>	<b>0</b>

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

N/A

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

Non Standard Outputs:	Salary for Principal Human Resource Officer(DSC), Clerk, Human Resorce Officer(DSC), Pool stenographer,Office Typists(2), Driver and office attendants(2) paid, Salary and Gratuity for LG elected Political Leaders paid, staff Lunch and transport allow	Salary for Principal Human Resource Officer(DSC), Clerk, Human Resorce Officer(DSC), Pool stenographer,Office Typists(2), Driver and office attendants (2) paid, Salary and Gratuity for LG elected Political Leaders paid, staff Lunch and transport allow
<i>General Staff Salaries</i>		17,456
<i>Pension for General Civil Service</i>		117,627
<i>Pension for Teachers</i>		182,129
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		60
Welfare and Entertainment		1,967
Special Meals and Drinks		1,540
Printing, Stationery, Photocopying and Binding		1,405
Small Office Equipment		400
Bank Charges and other Bank related costs		99
Telecommunications		30
Travel inland		7,473
Travel abroad		0
Maintenance - Civil		0
Maintenance - Vehicles		0
Donations		0
Wage Rec't:	19,784	17,456
Non Wage Rec't:	478,190	312,730
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>497,973</b>	<b>330,186</b>

**Output: LG procurement management services**

Non Standard Outputs:

3 contracts committee meetings held, 50 bidding documents prepared, 1 public notices to bid made, 1 TEC meetings held, 50 Contracts awarded. 1 reports produced, assorted office furniture procured, timely initiation of procurements made.

2 contracts committee meetings held, 28 bidding documents prepared, 1 public notices to bid made, 1 TEC meetings held, 28 Contracts awarded. 1 report (2ND QTR) produced and submitted to relevant offices , siitng alloweance to members DCCC fully paid, 1 invi

Computer supplies and Information Technology (IT)		0
Advertising and Public Relations		3,750
Travel inland		1,300
Wage Rec't:		0
Non Wage Rec't:	2,675	5,050
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,675</b>	<b>5,050</b>

**Output: LG staff recruitment services**

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	4 DSC meetings held, District Staff recruited ,staff appointed on promotion, staff confirmed , Disiplinary matters handled, 1 report produced and presented to Council, allowances paid to members, General stationary procured & Office expenses met, Annual	7 DSC meetings held, 26 District Staff recruited , 5 staff appointed on promotion, 15 staff confirmed , Disiplinary matters handled, 7 submissions of regularisation of appointment handled, 4 submissions on scheme of service for minventory management cadre
<i>General Staff Salaries</i>		9,900
<i>Allowances</i>		0
<i>Medical expenses (To employees)</i>		0
<i>Recruitment Expenses</i>		6,546
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		410
<i>Subscriptions</i>		0
<i>Travel inland</i>		4,599
<i>Wage Rec't:</i>	6,084	9,900
<i>Non Wage Rec't:</i>	13,676	16,055
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,760</b>	<b>25,955</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	2 (2 field land inspections made, 1quarterly reports produced, 1consultative and follow up visit to the Ministry made2 land board meetings held.)	1 (land board meeting held)
No. of land applications (registration, renewal, lease extensions) cleared	150 (Land applications cleared.)	90 (90 land applications considered)
Non Standard Outputs:	3 field land inspections made, 1quarterly reports produced, 1consultative and follow up visit to the Ministry made2 land board meetings held.	1 quarterly report made and 1 consultative visit to the ministry made
<i>Allowances</i>		500
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		123
<i>Travel inland</i>		0
<i>Travel abroad</i>		1,252
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,914	1,975
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,914</b>	<b>1,975</b>



**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**3. Statutory Bodies****Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	0 (N/A)	2 (Examination of Internal Auditor's quarterly reports for quarter II for Mubende District and Mubende Town council made)
No. of LG PAC reports discussed by Council	0	1 (1 LGPAC report compiled and submitted to relevant offices)
Non Standard Outputs:	1 Field visit made, 2 consultation visits made to the Ministry of Local Government and LG Parliamentary PAC, 2 PAC meetings held at the District Head Quarters, 1 quarterly District Internal Audit report examined, 1 Mubende Town Council Internal Audit report	20 officers summoned to LGPAC meeting to answer queries raised by the Auditor General and the Internal Auditors for Mubened Town Council and Mubende District
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		240
<i>Special Meals and Drinks</i>		218
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,265
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,441	3,723
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,441</b>	<b>3,723</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	1 council meeting held, 1 extra ordinary council meetings held, 3 Executive committee meetings held, salary and gratuity for LG elected leaders paid, political leaders facilitid to attend state functions, community mobilisation and sensitisation done on g	3 Executive committee meetings held, salary and gratuity for LG elected leaders paid community mobilisation and sensitisation done on government programmes, monitoring of projects done. 3 Consultation visits made to various ministies and offices, Exgra
<i>General Staff Salaries</i>		33,696
<i>Allowances</i>		2,800
<i>Statutory salaries</i>		20,700
<i>Travel inland</i>		6,196
<i>Wage Rec't:</i>	43,805	33,696
<i>Non Wage Rec't:</i>	55,856	29,696
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>99,660</b>	<b>63,392</b>

**Output: Standing Committees Services**

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	5 standing committee ( 5 committees holding 1 meeting per committee) meetings held, 1 Business committee meeting held, Committee Chairpersons facilitated to compile sector reports and presented to council	5 standing committee ( 1 committees holding 1 meeting per committee) meetings held, 1 Business committee meeting held.
Travel inland		6,020
Wage Rec't:		
Non Wage Rec't:	15,993	6,020
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,993</b>	<b>6,020</b>

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

The sector plans to pay off councilors' outstanding emoluments in Quarter IV and also implement the renovation of the district council hall.

**4. Production and Marketing**

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	14 staff paid monthly salaries for 3 months for DPO, SCO, DAO,DEO, DFO,DVO,AFO,2AHO,VO Pool stenographer and 1 driver paid. 3 Project monitoring visits carried out in 4 sub-counties and one town council. 1 horticulture nursery, 1 staff supervision	-The report (OBT) for last quarter (October – December 2015) was completed. -The annual work-plan (OBT) for 2016/2017 was also completed. -The department is now operating on a release budget, where all expected funds from different sources for the qu
General Staff Salaries		146,037
Workshops and Seminars		1,320
Books, Periodicals & Newspapers		366
Printing, Stationery, Photocopying and Binding		2,235
Bank Charges and other Bank related costs		40
Telecommunications		750
Medical and Agricultural supplies		0
Agricultural Supplies		22,684
Travel inland		7,455
Maintenance - Civil		0
Maintenance - Vehicles		2,954
Wage Rec't:	82,684	146,037
Non Wage Rec't:	9,205	15,119
Domestic Dev't:	29,524	22,684
Donor Dev't:		

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<b>Total</b>	<b>121,413</b>	<b>183,840</b>
<b>Output: Crop disease control and marketing</b>		
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Construction of 1 community coffee nursery in Manyogaseka, control of pests and diseases, Quality assurance of inputs supplied, agriculture data collected, pest and disease surveillance on notifiable disease	(i). The district was allocated 2,770,000 coffee seedlings this season. A list of 6,539 potential beneficiaries has been submitted to the managing director Uganda Coffee Development authority. The potential beneficiaries were registered in all Sub-countie
Workshops and Seminars		385
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		100
Telecommunications		0
Medical and Agricultural supplies		0
Agricultural Supplies		92,434
Travel inland		1,715
Wage Rec't:		
Non Wage Rec't:	7,614	2,200
Domestic Dev't:	33,625	92,434
Donor Dev't:		
<b>Total</b>	<b>41,239</b>	<b>94,634</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	4500 (500 cattle district wide 1250 goats district wide 750 sheep district wide 2,000 chickens)	7620 (850 cattle districtwide 1,060 goats district wide 610 sheep districtwide 1,600 pigs districtwide. 3,500 chicken districtwide.)
No of livestock by types using dips constructed	750 (Kitenga, Kigando and Kiganda sub-counties where the dips exist)	1250 (Routine dipping / spraying of livestock in cattle corridor where functional dips and spray races exist. Veterinary acaricide pharmaceuticals (ERAM, SCOPEVET) carried out dip testing on existing dips.)
No. of livestock vaccinated	7500 (35000 poultry districtwide 22500 cattle district wide 22500ogs district wide)	59550 (46,500 poultry districtwide 12,600 cattle districtwide 450 dogs in Buwekula county & Mubende Municipal council)
Non Standard Outputs:	Data on livestock statistics collected and disseminated, 5 drug shops inspected, 4 supervisory visits carried out, 2 disease surveillance visits conducted.	4 supervisory and technical backstopping field visits by DVO and SVO in-charge veterinary regulations & disease control were made to Butawata, Kisenyi, Kiganda and Nalutuntu livestock markets for regulations enforcement and assess compliance.
		Operati
Computer supplies and Information Technology (IT)		2,500

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Medical and Agricultural supplies</i>		24,000
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		2,790
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,335	2,790
<i>Domestic Dev't:</i>	20,250	26,500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,585</b>	<b>29,290</b>

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	1 (1 cage fish farming demonstration constructed in Kassanda Sub-county)	0 (Procurement process for establishment of fish cage demonstration at Kibalinga in progress.)
Quantity of fish harvested	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (Operationalization of polythene fish tank at Kitumbi; procurement process delayed operationalization of demonstration pond at Kassanda and fish handling slab at Bukuya; procurement office has been contacted for speeding up.)
Non Standard Outputs:	6 inspection visits carried out district wide, 2 lake patrols carried out on lake Wamala, 3 planning meetings held district wide, 20 ponds sampled, 1 monitoring and supervision visits.	6 sensitization meetings of stakeholders conducted to ensure steady development of fisheries sector in the district.  15 farm visits for technical advice and ensure good progress and collect fisheries data for data bank made in counties of Kassanda, B
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,738
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,930	3,738
<i>Domestic Dev't:</i>	4,600	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,530</b>	<b>3,738</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	3 (Kiyuni (3))	9 ( Bagezza (3), Kiyuni (3), Butoloogo (3))
Number of anti vermin operations executed quarterly	3 (Kiyuni (3))	0 (No funds received for this activity)
Non Standard Outputs:	one vermin damage assesment one community sensitisation on vermin control carried out	Two vermin damage assesment one community sensitisation on vermin control carried out

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	925	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>925</b>	<b>1,000</b>

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

No. of tsetse traps deployed and maintained	125 (Kiganda (25), Manyogaseka (25), Myanzi (50), Nalutuntu (25))	0 (District entomologist on study leave.)
Non Standard Outputs:	100 beehives procured for Bagezza and Kibalinga sub-counties, 3 trainings on modern apicultural practices conducted district wide, 6 farm visits conducted district wide, 1 bee keepers association formed and strengthened,	2 training sessions of bee keepers in best practices to enhance production of quality bee products were conducted in Bukuya (30 participated) and Makokoto (33 participated).  Mubende district will be implementing a new project from MAAIF, the Farm base
Workshops and Seminars		249
Printing, Stationery, Photocopying and Binding		0
Travel abroad		1,350
Wage Rec't:		
Non Wage Rec't:	2,091	1,599
Domestic Dev't:	5,000	
Donor Dev't:		
<b>Total</b>	<b>7,091</b>	<b>1,599</b>

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

No of businesses issued with trade licenses	150 (Businesses issued with trading licences district wide)	240 (140 seedbeds and 100 tobacco farmers were verified as regards compliance to tobacco ACT and marketing regulations)
No of businesses inspected for compliance to the law	9 (Businesses inspected for compliance to law district wide)	0 (Nil)
No of awareness radio shows participated in	3 (Collecting, analysing and disseminating market information on 3 radio talk shows)	0 (Nil)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (one (1) constituency level sensitisation meeting with NGO's and business community held.)	0 (Nil)
Non Standard Outputs:	1 Business Networking meeting with private sector conducted	1 consultative meeting held at Mubende rehabilitation centre (MRC) in maize value chain in the formation of district grain ordinance. 60 participants representing groups, traders and other stakeholders of maize value chain attended.  1 training for farmer

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

Workshops and Seminars		2,200
Hire of Venue (chairs, projector, etc)		264
Printing, Stationery, Photocopying and Binding		1,267
Bank Charges and other Bank related costs		190
Travel inland		2,897
<i>Wage Rec't:</i>		
Non Wage Rec't:	2,921	6,817
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,921</b>	<b>6,817</b>

**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	<b>3 (Enterprises linked to UNBS for product quality and standards)</b>	<b>0 (Nil)</b>
No of businesses assisted in business registration process	<b>6 (Businesses assisted in business registration process districtwide)</b>	<b>0 (N/A)</b>
No of awareness radio shows participated in	<b>0 (N/A)</b>	<b>0 (N/A)</b>
Non Standard Outputs:	<b>2 taining of SMEs on various value chains espeially grains and dairy,enterprenuership developepment through development of skills.</b>	<b>1 consultative meeting was held at Mubende rehabilitation centre on maize value chain in the formation of district grain ordinance; 60 participants attended.</b>
Workshops and Seminars		1,725
Books, Periodicals & Newspapers		264
<i>Wage Rec't:</i>		
Non Wage Rec't:	776	1,989
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>776</b>	<b>1,989</b>

**Output: Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	<b>1 ( producer groups linked to regional/ international markets)</b>	<b>0 (N/A)</b>
No. of market information reports desseminated	<b>3 (arket information reports desseminated)</b>	<b>3 (Market information disseminated once a month)</b>
Non Standard Outputs:	<b>N/A</b>	<b>N/A</b>
Printing, Stationery, Photocopying and Binding		48
Information and communications technology (ICT)		1,000
Travel inland		3,000

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing***Wage Rec't:**Non Wage Rec't:* 1,928 4,048*Domestic Dev't:* 324*Donor Dev't:***Total** 2,251 4,048**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	0 (N/A)	4 (5 sensitization meetings for 129 participants on formation of cooperatives were made;  4 cooperatives were forwarded for registration and 3 have received their certificates.)
No. of cooperative groups mobilised for registration	5 (Cooperatives assisted to register districtwide)	0 (Lack of funding)
No of cooperative groups supervised	8 (cooperatives guided, Annual general meetings attended and supervised district wide)	6 (3 annual general meetings were held for Muleete Mubende secondary school teachers, heart FM and Nalutunru traders;  3 SACCO vetting meetings were held for Mubende employee, Tropical and bagezza)
Non Standard Outputs:	5 cooperatives sensitised on benefits of forming cooperatives districtwide	5 cooperatives were mobilized and formed in Nalutuntu, Mubende town;
<i>Travel inland</i>		271
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		271
<i>Domestic Dev't:</i>	1,379	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,379</b>	<b>271</b>

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

(i) The report (OBT) for last quarter (October – December 2015) was completed.

-The annual work-plan (OBT) for 2016/2017 was also completed.

-The department is now operating on a release budget, where all expected funds from different sources for the

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

Non Standard Outputs:	Support supervision visits conducted, 2 vehicles repaired, MPDR meetings held, HMIS data collected, Cold chain maintained, workshops attended, Travel to development partners & MOH.Workshops, 20 H/Ws trained in Family planning, 1 exchange visit held, Salar	Support supervision visits conducted, 2 vehicles repaired, MPDR meetings held, HMIS data collected, Cold chain maintained, workshops attended, Travel to development partners & MOH.Workshops, 20 H/Ws trained in Family planning, 1 exchange visit held, Salar
-----------------------	---	---

*Incapacity, death benefits and funeral*

0

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>expenses</i>		
Advertising and Public Relations		354
Workshops and Seminars		342,355
Hire of Venue (chairs, projector, etc)		150
Computer supplies and Information Technology (IT)		400
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,052
General Staff Salaries		728,262
Medical expenses (To employees)		0
Travel inland		76,650
Fuel, Lubricants and Oils		52,760
Maintenance - Vehicles		4,207
Bank Charges and other Bank related costs		246
Information and communications technology (ICT)		1,350
Wage Rec't:	658,707	728,262
Non Wage Rec't:	107,909	217,433
Domestic Dev't:	962	
Donor Dev't:	217,000	262,090
<b>Total</b>	<b>984,578</b>	<b>1,207,786</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Home Improvement campaigns in sub counties conducted. Sanitation day celebrated. Community led Total Sanitation activities done.

No Activity was done

Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:		
Donor Dev't:	12,500	
<b>Total</b>	<b>13,500</b>	<b>0</b>

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

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

2500 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Lwangiri HC II &amp; Kitokolo HC II, MEP HC II.)

1979 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Lwangiri HC II &amp; Kitokolo HC II, MEP HC II.)



**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. and proportion of deliveries conducted in the NGO Basic health facilities	250 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III.)	164 (St. Joseph Madudu HC III, St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III.)
Number of outpatients that visited the NGO Basic health facilities	25000 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Lwangiri HC II & Kitokolo HC II, MEP HC II)	14798 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Lwangiri HC II & Kitokolo HC II, MEP HC II)
Number of inpatients that visited the NGO Basic health facilities	1000 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kitokolo HC II, MEP HC II, St. Gabriel Mirembe Maria)	1426 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kitokolo HC II, MEP HC II, St. Gabriel Mirembe Maria)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for PHC- Non wage</i>		14,178
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,463	14,178
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>16,463</b>	<b>14,178</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
Number of trained health workers in health centers	430 (Health workers in 51 Government Health Centres trained)	430 (Health workers in 52 Government Health Centres trained)
Number of inpatients that visited the Govt. health facilities.	7500 (Inpatients that visits the Gov't health facilities of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HCIII, Kabamba HC III, Kassanda HC IV, Bukuya HC III Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III.)	9876 (Inpatients that visits the Gov't health facilities.)
Number of outpatients that visited the Govt. health facilities.	175000 (Outpatient that visited the Gov't health facilities in all H/Us)	124397 (Outpatient that visited the Gov't health facilities in all H/Us)
No. and proportion of deliveries conducted in the Govt. health facilities	7500 (Deliveries conducted in the Govt. health facilities, of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HCIII, Kabamba HC III, Kassanda HC IV, Bukuya HC III Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III.)	2830 (Deliveries conducted in the Govt. health facilities.)
%age of approved posts filled with qualified health workers	90 (Qualified health workers and 90% of approved posts filled with qualified health All Government Health Centres in the District)	51 (Qualified health workers and 90% of approved posts filled with qualified health All Government Health Centres in the District)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40 (District wide)	40 (District wide)
No. of children immunized with Pentavalent vaccine	6250 (District wide)	6275 (Children immunized with DPT3 in all government facilities.)
No.of trained health related training sessions held.	1 (Workshops to be held in MRC and Nakayima Hotel)	2 (Workshop help at ENRO Hotel Mityana and at Mubende Council chambers on QI)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for PHC- Non wage</i>		71,122

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**5. Health**

Wage Rec't:		0
Non Wage Rec't:	74,426	71,122
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>74,426</b>	<b>71,122</b>

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

No of OPD and other wards rehabilitated	<b>1 (Kikandwa HC II)</b>	<b>0 (N/A)</b>
No of OPD and other wards constructed	<b>0 (Not Planned.)</b>	<b>1 (Completion of General Ward at Kibalinga)</b>
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 12,522

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	19,000	12,522
Donor Dev't:		0
<b>Total</b>	<b>19,000</b>	<b>12,522</b>

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

No. of teachers paid salaries	<b>2091 (2019 Teachers paid salary in 218 primary schools in the District)</b>	<b>1875 (1875 Teachers paid salary in 218 primary schools in the District)</b>
No. of qualified primary teachers	<b>2091 (qualified primary teachers recruited and retained.)</b>	<b>1867 (1867 qualified primary teachers recruited and retained.)</b>
Non Standard Outputs:	<b>PLE exams distributed to Schools and Monitored</b>	<b>schools monitored</b>

General Staff Salaries 2,539,631

Wage Rec't:	2,524,735	2,539,631
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,524,735</b>	<b>2,539,631</b>

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

No. of pupils sitting PLE	<b>12000 (Public sitting PLE)</b>	<b>0 (N/A)</b>
---------------------------	-----------------------------------	----------------

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of student drop-outs	50 (Students drop out of school)	250 (250 Students who dropped out of 218 school in quarter three)
No. of Students passing in grade one	170 (Student passing in grade one in all Primary Schools in the District.)	0 (N/A)
No. of pupils enrolled in UPE	90000 (UPE pupils enrolled in 211 primary schools and seven cope centres)	92787 (92787 pupils enrolled in 211 primary schools and seven cope centres)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		327,505
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	245,629	327,505
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>245,629</b>	<b>327,505</b>

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

No. of classrooms constructed in UPE	0 (No planned)	0 (No planned)
No. of classrooms rehabilitated in UPE	26 (Completion of classrooms( Butayunja ,Kayebe,Nabingoola, Kanoga,Kamwalo,Namaswanta,Kijjumba R/C, Mirembe R/C, Kabubbu, Biwanga C/U, Buwata, Kigalama High, Kansambya, Don Bosco,)	6 (Rentation paid for Kifumbira, Kawula, Bukoba and Nabingoola P/s)
Non Standard Outputs:	Construction of 4 Staff houses at Kijaaji , Mabuubi, Ndeeba and Kassanda Bd P/S. Preparation of Workplans done, BOQs prepared, Contractors procured, Site monitoring and supervision carriedout. Contracted works paid.	Site monitoring and supervision carriedout.
<i>Non Residential buildings (Depreciation)</i>		3,551
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	136,297	3,551
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>136,297</b>	<b>3,551</b>

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

No. of students sitting O level	1400 (Students sitting O - Level in all secondary schools)	3014 (Students sitting O - Level in all secondary schools)
No. of teaching and non teaching staff paid	396 (396 Teaching and non teaching staff paid salaries in 19 sec schools)	367 (367 Teaching and non teaching staff paid salaries in 19 sec schools)
No. of students passing O level	250 (Students passing o'level in all secondary schools in the district.)	2902 (Students passing O - Level in all secondary schools.)
Non Standard Outputs:	N/A	Monitoring and supervision of secondary schools

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>General Staff Salaries</i>		754,872
<i>Wage Rec't:</i>	674,536	754,872
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>674,536</b>	<b>754,872</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	<b>15000 (15000 Students enrolled in USE ischools in the district)</b>	<b>19054 (19054 Students enrolled in USE ischools in the district)</b>
Non Standard Outputs:	Capitation Grant Disbursed to 19 Govt aided USE school and 12 private partnering secondary chools in the District,.	Capitation Grant Disbursed to 19 Govt aided USE school and 12 private partnering secondary chools in the District,.
<i>Conditional transfers for Secondary Salaries</i>		760,105
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	570,079	760,105
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>570,079</b>	<b>760,105</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	<b>48 (48 Tertiary Education instructors paid salaries at ,St Peter's Technical Institute &amp; Mubende community polytechniqu)</b>	<b>54 (53 Tertiary Education instructors paid salaries at ,St Peter's Technical Institute &amp; Mubende community polytechnique)</b>
No. of students in tertiary education	<b>2000 (Students enrolled in tertiary education.)</b>	<b>1500 (154 Students enrolled in tertiary education.)</b>
Non Standard Outputs:	Salaries for staff in 2 tertiary institutions paid	monitoring and supervision of tertiary institutions
<i>General Staff Salaries</i>		97,736
<i>Travel inland</i>		65,000
<i>Wage Rec't:</i>	92,780	97,736
<i>Non Wage Rec't:</i>	48,750	65,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>141,530</b>	<b>162,736</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	Salary for staffs paid, Adminstering and Organising Education stake holders Forum done,Headteachers' workshop done, , printing and supply of Mock exams for P.7 done, Keep children learning programs implimented,Bank Charges paid	Salary for staffs paid, Adminstering and Organising Education stake holders Forum done,Headteachers' workshop done, , printing and supply of Mock exams for P.7 done, Keep children learning programs implimented,Bank Charges paid
<i>General Staff Salaries</i>		21,759
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		600
<i>Workshops and Seminars</i>		780
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		70
<i>Travel inland</i>		1,149
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	18,883	21,759
<i>Non Wage Rec't:</i>	24,910	19,103
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	62,500	0
<b>Total</b>	<b>106,293</b>	<b>40,863</b>

**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 ( 3Tertiary institutions inspected in a Qtr three (NTC Mubende, Mubende Community Polytechnique and St. Peter's technical institute).)
No. of inspection reports provided to Council	1 (Inspection reports provided to standing committee of the council Covering various schools in the district.)	1 (Inspection report provided to council in quarter three)
No. of secondary schools inspected in quarter	44 (Secondary schools inspected in the 4 Qtrs in all secondary schools in the district.)	12 (12 Secondary schools inspected in the quarter three in the district)
No. of primary schools inspected in quarter	787 (2018 Govt primary schs, 350 private primary schs,19 Govt secondary schs. 21 private sec.schs, 2 tertiary institutions and 219 ECDs inspected and monitored.)	311 (176 Govt primary schools Iinspected, 25 private primary schs, 110 ECDs inspected and monitored.)
Non Standard Outputs:	Mobilisation & sensitisation meetings held in 218 Government aided primary schools , 350 private primaryschools, and all secondary schools in the distrcit, Monitoring of SFGS and LGMSD projects .	Mobilisation & sensitisation meetings held in 218 Government aided primary schools , 350 private primaryschools, and all secondary schools in the distrcit, Monitoring of SFGS and LGMSD projects .
<i>Printing, Stationery, Photocopying and Binding</i>		1,910
<i>Travel inland</i>		14,993
<i>Wage Rec't:</i>		

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Non Wage Rec't:</i>	17,444	16,902
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,444</b>	<b>16,902</b>

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

Non Standard Outputs:	Salaries paid to 12 staff. Utilities paid. Workplans and reports prepared. Vehicles and Motor cycle repaired and serviced.	Salaries paid to 12 staff. Utilities paid. Workplans and reports prepared. Vehicles and Motor cycle repaired and serviced.
<i>General Staff Salaries</i>		24,706
<i>Welfare and Entertainment</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Bank Charges and other Bank related costs</i>		55
<i>Travel inland</i>		11,185
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		415
<i>Wage Rec't:</i>	21,655	24,706
<i>Non Wage Rec't:</i>	13,145	12,315
<i>Domestic Dev't:</i>	66,170	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>100,970</b>	<b>37,020</b>

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

No of bottle necks removed from CARs	0 (N/A)	0 (N/A)
Non Standard Outputs:	Road Fund Transfers for maintenance of CAR to the following Sub-counties; Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kibalinga, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu, Makokoto, Manyogaseka, Myanzi, Nabingola, Nalutuntu Sub-counti	Road Fund Transfers for maintenance of CAR to the following Sub-counties; Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kibalinga, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu, Makokoto, Manyogaseka, Myanzi, Nabingola, Nalutuntu Sub-counti
<i>LG Conditional grants (Current)</i>		0
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Non Wage Rec't:</i>	35,659	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>35,659</b>	<b>0</b>
<b>Output: Urban unpaved roads Maintenance (LLS)</b>		
Length in Km of Urban unpaved roads routinely maintained	0	25 (Kasadala-lwentama, old kampala, makenke, namudala, kilungi-kangulumira)
Length in Km of Urban unpaved roads periodically maintained	0	4 (Mandela, Kasadala-Lwentaama)
Non Standard Outputs:		General staff salaries paid, office complex block phase II constructed. Council vehicle maintained, stationary procured. Roads mechanically maintained, periodic maintenance of roads done, murrum procured, monitoring of the road activities done. Compasation
<i>Conditional transfers for Road Maintenance</i>		26,906
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	40,398	26,906
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>40,398</b>	<b>26,906</b>
<b>Output: District Roads Maintenance (URF)</b>		
No. of bridges maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	0	80 (Namakokome - Makokoto - Nabisunsa 11.6kms, Kalamba - Manyogaseka 10km, Bakijulula - Kawula - Kikoma 26.4kms, Dyagoma - Bubanda 7.7kms, Kassanda - Kalamba 19.2kms, Namiringa - Kakindu - Busengejo 10kms, Nsozinga - Kitovu - Kachwi 10kms, Kitovu - Lwabusana - Kagavu 12kms)
Length in Km of District roads periodically maintained	0	18 (Kagavu - Nabakazi - Kikandwa 18.5kms)
Non Standard Outputs:		Repairs done on road equipment Routine mechanized done on district roads
<i>Conditional transfers for Road Maintenance</i>		99,855
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	223,683	99,855
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>223,683</b>	<b>99,855</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Plant Maintenance</b>		

**Vote: 541** Mubende District

**2015/16 Quarter 3**

**Workplan Performance in Quarter**

*UShs Thousand*

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

**7a. Roads and Engineering**

Non Standard Outputs:

Routine repairs and maintenance of 2 graders, 1 bulldozer, 1 tipper truck, 1 pickup, 3 motor cycles

<i>Maintenance - Vehicles</i>		12,789
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		12,789
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>12,789</b>

**3. Capital Purchases**

**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

Partial completion of second floor for the storied office block, Stance pit latrines constructed at the headquarters' staff houses

Partial completion of second floor for the storied office block, Stance pit latrines constructed at the headquarters' staff houses

<i>Non Residential buildings (Depreciation)</i>		92,581
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,900	92,581
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>45,900</b>	<b>92,581</b>

**7b. Water**

**Function: Rural Water Supply and Sanitation**

**1. Higher LG Services**

**Output: Operation of the District Water Office**

Non Standard Outputs:

Salaries for 5 water office staff paid for 3 months, Office bills paid for 3 months, Office vehicles and equipment maintained for 3 months

Salaries for 5 water office staff paid for 3 months, Office bills paid for 3 months, Office vehicles and equipment maintained for 3 months

<i>General Staff Salaries</i>		10,443
<i>Advertising and Public Relations</i>		0
<i>Travel inland</i>		1,276
<i>Maintenance - Vehicles</i>		2,100
<i>Wage Rec't:</i>	10,443	10,443
<i>Non Wage Rec't:</i>	747	
<i>Domestic Dev't:</i>	3,085	3,376
<i>Donor Dev't:</i>	50,000	
<b>Total</b>	<b>64,275</b>	<b>13,819</b>



**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<b>Output: Supervision, monitoring and coordination</b>		
No. of District Water Supply and Sanitation Coordination Meetings	1 (Meeting on a quarterly basis)	1 (meeting held for stake holders in Kasambya Sub-county)
No. of water points tested for quality	25 (Facilities from Kassanda north)	25 (Water quality testing carried out on selected facilities in Buwekula county)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Information displayed at all Sub-county notice boards)	1 (Information on financial and physical achievements displayed at all District and Sub-county notice boards)
No. of supervision visits during and after construction	3 (monthly visits carried out to all sub-counties in the District)	3 (Monthly visits carried out to all Sub-counties for 3 times)
No. of sources tested for water quality	0 (N/A)	0 (Activity not planned)
Non Standard Outputs:	Data updated on a quarterly basis	Water and Sanitation data updated
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		9,335
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,436	9,335
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,436</b>	<b>9,335</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of water user committees formed.	25 (Kassanda south)	25 (Water User Committee formed and trained on selected water sources in Kassanda south)
No. of water and Sanitation promotional events undertaken	1 (Celebration of the world water and sanitation days)	1 (Celebrations for world water and sanitation days done)
No. Of Water User Committee members trained	0 (N/A)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Quarterly extension workers meeting Celebration of the world water day and sanitation day)	2 (Quarterly extension workers meeting Celebration of the world water day and sanitation day)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		11,485
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>	11,585	5,985

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,085</b>	<b>11,485</b>
<b>3. Capital Purchases</b>		
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	<b>1 (Nalutuntu-Gambwa)</b>	<b>1 (Contract just been signed and works are underway in Ggambwa)</b>
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,500</b>	<b>0</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	<b>8 (Kitumbi 2, Makokoto 2, Bageza 2, Kibalinga 2)</b>	<b>0 (Completion of works earlier on started in Q2 and payment was made in 3rd quarter for Kitumbi 2, Makokoto 2, Bageza 2, Kibalinga 2)</b>
Non Standard Outputs:	N/A	Retention not yet paid
<i>Non Residential buildings (Depreciation)</i>		60,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,000	60,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>20,000</b>	<b>60,000</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	<b>3 (Kiganda 1, Nalutuntu 1, Butoloogo 1)</b>	<b>0 (completion of the boreholes Kassanda 1, Kalwana 1, Kasambya 1, kiganda 1, Nalutuntu 1, Butoloogo 1, Kiganda 1, Nalutuntu 1, Butoloogo 1)</b>
No. of deep boreholes rehabilitated	<b>0 (N/A)</b>	<b>35 (Works underway at: Kitumbi 3, Bukuya 2, Makokoto 2, Kassanda 2, Madudu 2, Butoloogo 3, Kiyuni 2, Kibalinga 2, Nabingoola 2, Kasambya 2, Bageza 2, Kitenga 2, Myanzi 2, Kigando 2, Kalwana 2)</b>
Non Standard Outputs:	N/A	Retention money not yet paid
<i>Non Residential buildings (Depreciation)</i>		0
<i>Other Structures</i>		95,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	60,000	95,000

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>60,000</b>	<b>95,000</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	1 (Completion of works for extension of Bukuya piped water)
Non Standard Outputs:	N/A	Design works for Kalonga piped water ongoing
<i>Non Residential buildings (Depreciation)</i>		89,672
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,000	89,672
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>30,000</b>	<b>89,672</b>
<b>Output: Construction of dams</b>		
No. of dams constructed	2 (Kiganda 1, Kigando 1)	0 (no activity carried out)
Non Standard Outputs:	N/A	retention money paid for tanks constructed in FY 2014/15
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>20,000</b>	<b>0</b>
<b>Function: Urban Water Supply and Sanitation</b>		
<i>1. Higher LG Services</i>		
<b>Output: Support for O&amp;M of urban water facilities</b>		
No. of new connections made to existing schemes	2 (Kasambya TB)	2 (Connections made onto the water system in Kasambya TB a waiting certificated of completion to be paid.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>0</b>

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**7b. Water****Additional information required by the sector on quarterly Performance****8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Salaries for 16 Staff Members Paid. 1 small office items procured. 1 Quarterly Planning and Monitoring reports produced. 25 staff trained in Environment and Natural Resources Management. 12 Activity reports generated.	Salaries for 16 Staff Members Paid. 1 small office items procured. 1 Quarterly Planning and Monitoring reports produced. 25 staff trained in Environment and Natural Resources Management. 12 Activity reports generated.
Travel inland		0
General Staff Salaries		35,305
Workshops and Seminars		0
Small Office Equipment		300
Bank Charges and other Bank related costs		38
Wage Rec't:	31,088	35,305
Non Wage Rec't:	1,426	338
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>32,514</b>	<b>35,643</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	45 ( Tree planting days, (March 8th, 12 August, 9th October, 9th Sept) promoted.)	33 (March 8th, Tree Planting Day celebrated on Women's Days 18th)
Area (Ha) of trees established (planted and surviving)	25 (Hectares of District Forest Estate and Tree Plantations : Boma, Local Forest Reserve and District headquarters well maintained. 69 Hec of Mubende Local Forest Reserve using LVEMPII well maintained.)	25 (Hectares of District Forest Estate and Tree Plantations : Boma, Local Forest Reserve and District headquarters well maintained. 69 Hec of Mubende Local Forest Reserve using LVEMPII well maintained.)
Non Standard Outputs:	15,000 assorted trees seedlings under Tree Fund for provision to progressive farmers in LLGs procured 20,000 tree seedlings to farmers under NCTPP of National Forestry Authority issued. Tree seedlings at Primary and Secondary Schools, Heath Centres a	Late Rains No assorted seedlings distributed in Quarter 3.
Workshops and Seminars		104
Printing, Stationery, Photocopying and Binding		120
Telecommunications		108
Consultancy Services- Short term		0

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Travel inland</i>		190
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	24,770	522
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,770</b>	<b>522</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of Agro forestry Demonstrations	24 (Agro forestry demonstrations per Lower Local Government done.)	16 (Agro forestry demonstrations per Lower Local Government done.)
No. of community members trained (Men and Women) in forestry management	100 (Community members from Kassanda LLGs trained in Forestry management)	66 (Community members from Kassanda LLGs trained in Forestry management)
Non Standard Outputs:	1 radio Programs held	1 radio Program held
<i>Workshops and Seminars</i>		300
<i>Travel inland</i>		246
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	306	546
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>306</b>	<b>546</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	10 (Forestry Law Compliance Surveillances done)	6 (Forestry Law Compliance Surveillances done)
Non Standard Outputs:	Private Tree Nursery operators Supported and trained.	Private Tree Nursery operators Supported and trained.
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	275	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>275</b>	<b>300</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	5 (Water shed management committees formulated-Kitumbi, Kasambya, Butoloogo, Kiganda, Bukuya)	5 (Water shed management committees formulated-Kitumbi, Kasambya, Butoloogo, Kiganda, Bukuya)
Non Standard Outputs:	2 radio Programmes Conducted	2 radio Programmes Conducted
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Telecommunications		0
Travel inland		795
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,085	795
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,085</b>	<b>795</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	5 (Wetland S/county Action Plans for:Manyogaseka, Kigando,Bageza, Kitenga, Madudu made)	5 (Wetland S/county Action Plans for:Manyogaseka, Kigando,Bageza, Kitenga, Madudu made)
Area (Ha) of Wetlands demarcated and restored	5 (Hectares of degraded wetlands in:Kitumbi,Kasambya, Kiganda, Bukuya, Kiyuni made)	5 (Hectares of degraded wetlands in:Kitumbi,Kasambya, Kiganda, Bukuya, Kiyuni made)
Non Standard Outputs:	Capacity Assessment to determine Skills Gaps from LLG and CSO Climate Change Actors Conducted. Livelihood Zoning of Mubende District (Fisher folk, Peri-urban, Urban, Cattle Corridor, Agricultural, Hard-to-reach areas) Carried out	Capacity Assessment to determine Skills Gaps from LLG and CSO Climate Change Actors Hard-to-reach areas)Conducted
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		2,255
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,630	2,255
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	2,900	
<b>Total</b>	<b>18,530</b>	<b>2,255</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	15 (LEC members Trained on Environment Management and Environment Mainstreaming in all LLGs)	8 (LEC members Trained on Environment Management and Environment Mainstreaming in all LLGs)
Non Standard Outputs:	Environment Education projects for Schools through the promotion of good School Environment Education practices that keep children, safe, learning and alive carried out.	Environment Education projects for Schools through the promotion of good School Environment Education practices that keep children, safe, learning and alive carried out.
<i>Workshops and Seminars</i>		329
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**8. Natural Resources**

<i>Non Wage Rec't:</i>	1,563	329
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,563</b>	<b>329</b>

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

No. of monitoring and compliance surveys undertaken	5 (Monitoring of Environmental law compliance Surveys 19 LLG undertaken.)	5 (Monitoring of Environmental law compliance Surveys 5 LLG undertaken.)
Non Standard Outputs:	A Multi-sector District Climate Change Adaptation Plan with the Communication Plan and Sustainability Plans consolidated	A Multi-sector District Climate Change Adaptation Plan with the Communication Plan and Sustainability Plans consolidated
<i>Travel inland</i>		490
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,016	490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,016</b>	<b>490</b>

**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:)	42 (New land disputes mediated within the 19 LLGs:)
Non Standard Outputs:	1 surveys rectified,5 Area Land Committees re-sensitized,8 offers made,4 staff appraised, supervised and sector meetings held,8 communities sensitized,1 radio programmes held.Town plot and Boma Hill Plot registration done.	1 surveys rectified,5 Area Land Committees re-sensitized,10 offers made,4 staff appraised, supervised and sector meetings held,6 communities sensitized,0 radio programmes held.Town plot and Boma Hill Plot registration done.
<i>Workshops and Seminars</i>		210
<i>Travel inland</i>		605
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,633	815
<i>Domestic Dev't:</i>	7,500	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,133</b>	<b>815</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	Draft Structural Plans of towns and urban centres Kasambya, Kassanda, Bukuya, Lubaali and Kamusenene drafted. Community sensitization on Land Registration processes and Physical Planning done	Kassanda, Bukuya, Kibalinga Community sensitization on Land Registration processes and Physical Planning done. Physical Planning Committee Meetings held.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	0

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**8. Natural Resources**

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>3,250</b>	<b>0</b>
--------------	--------------	----------

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

The Senior Lands Management Officer and Registrar of Titles offices were recruited. The Assistant Forestry Officer was recruited as an Environment Officer. I recommend that these vacant positions Assistant Forestry Officer and Land Valuer be filled as so

**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. Supervision visits to 5 LLGs conducted. Departmental activities conducted (departmental meetings, mentoring, assessments, appraisals). 3 computers serviced/ maintained. Motor Vehicle serviced and repaired	Office equipments serviced/ maintained. Operational activities and staff welfare supported. Accountability and Report documents produced and submitted. 2 Radio talk shows held on Heart FM and Tropical FM on womens day celebrations and Child protection
General Staff Salaries		20,359
Workshops and Seminars		5,160
Welfare and Entertainment		0
Bank Charges and other Bank related costs		91
Travel inland		0
Maintenance - Vehicles		0
Wage Rec't:	14,907	20,359
Non Wage Rec't:	2,539	5,251
Domestic Dev't:		
Donor Dev't:	12,199	
<b>Total</b>	<b>29,646</b>	<b>25,609</b>

**Output: Probation and Welfare Support**

No. of children settled	9 (Children Settled Within and out of the District Kasambya 2 Kassanda 2, Kiganda 3 Kiganda 2)	16 (16 were settled in various places. i.e. 8 in 100% Hope Uganda - Mityana, 5 children placed under the care of Glory Land Childrens Home - Mubende. 1 in Kalwana, 1 in Kitumbi and 1 in Mubende MC.)
Non Standard Outputs:	12 Court sessions attended (4 times a month) with family and children court. 7 Cases of tracing and resettlements of abandoned children handled district wide, 9 Cases of Community Services convicts supervised district wide 110 social welfare cases ha	8 social welfare reports were compiled and submitted to court. 5 Radi Talk shows were held at HeatFM and Tropical FM radios on Child protection and violence against children concerns. 8 CDOs supported to handle domestic cases. 4 CBOs/NGOs working with c

Printing, Stationery, Photocopying and

0



**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Binding</i>		
<i>Bank Charges and other Bank related costs</i>		68
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	633	68
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,500	0
<b>Total</b>	<b>6,133</b>	<b>68</b>
<b>Output: Social Rehabilitation Services</b>		
Non Standard Outputs:	1 assorted appliances for PWDs pocured. Elderly persons day Celebrated, 1 Elderly persons forum established. Data on elderly persons in the district gathered. Institutional Rehabilitation services strengthened and supported	4 proposals were submitted for funding from PWDs Special Grant. 2 projects appraised i.e. Kakonyi PWDs group from Butoloogo SC and Nakatete PWDs group from Kalwana SC.
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	518	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>518</b>	<b>0</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	18 (Active community development workers recruited and maintained in 18LLGs)	19 (6 CDOs, 10 ACDOs and 3 acting ACDOs)
Non Standard Outputs:	1 community mobilisation session 'Bulungi bwansi'. Held. 1 linkage meeting with development partners held to disseminate guidelines for referance for applications, evaluations and progress report sharing. Sensitisation and awareness creation campaign	14 Community groups funded under CDD. That is; Kasenyi Women;s Group,Kyamukoon Skills Center,Agaliawamu Development Group,Sort-it waste Management group,Kassanda motorcycle repairing and training project ,Ayamba Development Group,Nakiseeza Development Gr
<i>Travel inland</i>		173
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,133	173
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,133</b>	<b>173</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	200 (Enrollment of learners for training in S/Cs of	133 (learners registered; Bagezza 45, Kibalinga

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu Mubende TC, Myanzi, Nabigoola Manyogaseka, Makokoto.)	20, Kassanda 10, Butologo 35, Kigando 20 kitenga 7 and kasambya 6)
	A new set of 57 FAL Instructors 3 per LLG be identified and trained. 200 learners enrolled in 19 LLGs. Bi-annual review meetings FAL Inventory prepared. 3 Visits to 12 centres conducted 124 FAL Instructors in 19 LLGs motivated. Proficiency tests do	57 FAL instructors facilitated. 3 FAL Classes supervised. One review meeting with Sub County supervisors and FAL Instructors was held on 08/03/16 at Kasenyi CU Hall.
<i>Workshops and Seminars</i>		3,800
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		2,383
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,383	6,383
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,383</b>	<b>6,383</b>

**Output: Support to Public Libraries**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>•Book week festival</li> <li>•Week for Read a book campaign</li> <li>•Remuneration of Librarian and Assistant Librarian</li> <li>•Renovation of books</li> <li>•Procurement of furniture and fittings</li> <li>•Procurement of Newspapers</li> <li>•Maintenance of library</li> </ul>	Librian remunerated. Newspapers procured. Equipments mentained. Books procured.
<i>Travel inland</i>		2,299
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,299	2,299
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,299</b>	<b>2,299</b>

**Output: Gender Mainstreaming**

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	1 Training for CDWs and Gender Focal Persons conducted at District Hqte10 Mentoring sessions for CDWs and Gender Focal Persons conducted for 4 District Departments and 5 LLG. 2 Gender Audits for District, 5 LLGs & 3 CSOs conducted. 1 Meetings with CDWs	3 meetings attended, which included DOVCC meeting on 19/01/2016 at Planning Unit Boardroom, Gender Based Violence Coalition on 21/01/2016 at Panaroma Suites - Mubende and Systems Management on 12/01/2016 at Kolping House- Mityana. Legal mobile clinic was
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	460	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	14,801	0
<b>Total</b>	<b>15,261</b>	<b>0</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	5 (5 Children cases ( Juveniles) handled and settled/)	6 (6 juveniles cases handled. 4 were defilement and 2 weretheft)
Non Standard Outputs:	5 Youth & OVC organisations supervised/Assessed district wide. 2 Trainings for youth leaders, peers and change agents conducted. 3 Youth groups supported. with IGAs. 2 Advocacy camapaign on youth and children rights conducted at LLG levels. 2 sensitiz	4 children beyond control were counseled. 2 juveniles remanded in Fort Portal Remand Home. Care givers and Children under Kyanamugera CDC were sensitised on children rights and prevention of cild abuse at their offices in Kyanamugera.
<i>Workshops and Seminars</i>		1,040
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Telecommunications</i>		100
<i>Travel inland</i>		4,037
<i>Fuel, Lubricants and Oils</i>		2,098
<i>Donations</i>		76,680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	518	63
<i>Domestic Dev't:</i>	106,082	84,143
<i>Donor Dev't:</i>		
<b>Total</b>	<b>106,599</b>	<b>84,205</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	3 (2 LLG Youth councils supported)	00 (No Youth Council supported)

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	2 Youth motorcycles servicing done on quarterly basis. 1 Meeting of the District Youth Council Executive held. 1 District Youth Council meetings held at the District Hqtr 19 LLG Youth councils supported in all the 19 LLG 2 Follow up & monitoring vi	Youth motorcycle servicing done. 1 Meeting of the District Youth Council Executive held. Shillings 18,900,000/= was recovered from YLP Groups
Workshops and Seminars		1,228
Travel inland		1,100
Wage Rec't:		
Non Wage Rec't:	2,329	2,328
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,329</b>	<b>2,328</b>

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

No. of assisted aids supplied to disabled and elderly community	2 (Assistive Devices supplied to disabled and elderly community.  10 wheelchairs, 20 earbugs, 10 white canes, 5 pairs of crutches, 10 spectacles)	00 (No appliances supplied)
Non Standard Outputs:	1 Quarterly mandatory meetings 3 Meetings of the Council Executive held. 1 Meeting of the District Disability Council held. 5 LLG Disability Councils supported 1 Quarterly DEC meetings 2 Follow up & monitoring visits done. 2 Documentation, travel &	Monitoring and Support Supervision of Disability Council was done in Butoloo and Kalwana Sub Counties. District Disability Council meeting was held. 1 visit was made to Kazo Mixed Farmers Association in Kibalinga Sub County. One sensitization meeting
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		987
Donations		12,293
Wage Rec't:		
Non Wage Rec't:	13,320	13,280
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,320</b>	<b>13,280</b>

**Output: Work based inspections**

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	3 job sources identified & 6 job seekers registered 6 Workplace inspection visits conducted 13 Child labour control cases handled 2 prosecutions made 1 labour information documents disseminated. Labour policy implementation and legislation monitor	One job seeker was received and guided , one Baguma Jimmy of Kasenyi-Caltex. No inspection was carried out. 2 child labour case registered. No compensation cases reported.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	342	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>342</b>	<b>0</b>
<b>Output: Reprmentation on Women's Councils</b>		
No. of women councils supported	3 (3 LLG women councils supported)	0 (No women council was supported)
Non Standard Outputs:	1 Quarterly office and motorcycle servicing done 3 District Women Council Executive committee mandatory meetings held. 1 District Women Council meeting held. 5 LLG women councils supported. 2 Follow up & monitoring visits to women groups projects done	District Women Council meeting held at Headquarters. Womens day celebrations held at Mubende Rehabilitation Center (MRC) Chairperson facilitated. Reports produced and disseminated.
<i>Workshops and Seminars</i>		1,228
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,329	2,228
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,329</b>	<b>2,228</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Development Services for LLGs (LLS)</b>		
Non Standard Outputs:	Community Development Activities promoted. Planning, implementation and monitoring done. Community Mobilisation and Empowerment conducted. Community Justice, Law and Order facilitated.Mobilise for climate change awareness and disaster preparedness and	Community Development Activities promoted. Planning, implementation and monitoring done. Community Mobilisation and Empowerment conducted. Community Justice, Law and Order facilitated.Mobilise for climate change awareness and disaster preparedness and
<i>Transfers to other govt. units (Current)</i>		74,720
<i>Conditional transfers for community development</i>		0
<i>Wage Rec't:</i>		0

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	34,277	74,720
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>34,277</b>	<b>74,720</b>

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

Non Standard Outputs:	<b>Department Staff salaries paid,( Le District Planner, Senior Planner, Population officer, Statistician, Asst Statistician, Office Typist,Driver), Routine office activities carried out, Office Imprest paid, Staffs welfare paid, Motor vehicle repaired,</b>	<b>6 Department Staff salaries paid,( Le Senior Planner, Population officer, Statistician, 2 Asst Statisticians, Office Typist), Routine office activities carried out, Office Imprest paid, Staffs welfare paid, Office stationary procured, Fuel and Libric</b>
<i>General Staff Salaries</i>		11,516
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		7,940
<i>Maintenance - Vehicles</i>		0
<i>Travel inland</i>		5,791
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	15,674	11,516
<i>Non Wage Rec't:</i>	5,068	5,791
<i>Domestic Dev't:</i>	4,602	7,940
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,344</b>	<b>25,247</b>

**Output: District Planning**

No of qualified staff in the Unit	<b>6 (Qualified staffs in DPU)</b>	<b>6 (Statistician, Population Officer, 2 Assistant Statisticians, Senior Planner, Office Typist)</b>
No of Minutes of TPC meetings	<b>3 (DTPC minutes produced and discused and approved)</b>	<b>3 (DTPC minutes produced and discused and approved)</b>
No of minutes of Council meetings with relevant resolutions	<b>0 (N/A)</b>	<b>0 (N/A)</b>
Non Standard Outputs:	<b>Not Planned.</b>	<b>Budget conference for FY 2016/17 held.</b>
<i>Travel inland</i>		6,176
<i>Wage Rec't:</i>		0

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**10. Planning**

Non Wage Rec't:	5,500	6,176
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>6,176</b>

**Output: Statistical data collection**

Non Standard Outputs: 3 District Statistical Committee meetings held, Departmental Analytical Report produced and Disseminated, Routine data collection done, District Data user and producer guidelines formulated, regular statistics updates to the District Council provided, th

No planned activity was done in this quarter.

Travel inland 0

Wage Rec't:		
Non Wage Rec't:	3,500	0
Domestic Dev't:		
Donor Dev't:	7,500	0
<b>Total</b>	<b>11,000</b>	<b>0</b>

**Output: Demographic data collection**

Non Standard Outputs: 54 LLG political leaders oriented on BDR, 203 notifiers and parish supervisors trained on BDR, BDR materials Distributed, 40,000 births registered, Registration materials retrieved, 40,000 Register births entered into the MVRs, 40,000 birth certificates pr

No planned activity was implemented in this quarter.

Travel inland 0

Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:	50,000	0
<b>Total</b>	<b>52,500</b>	<b>0</b>

**Output: Project Formulation**

Non Standard Outputs: Logistics for preparation of BOQs and Drawings under LGMSD provided, Logistics for Technical supervision provided, Project Proposals developed and appraised for possible funding., Consultancy service procured, Bank charges paid, LGMSD Workplan and Budget

Logistics for preparation of BOQs and Drawings under LGMSD provided, Logistics for Technical supervision provided, Project Proposals developed and appraised for possible funding., Consultancy service procured, Bank charges paid, LGMSD Workplan and Budget

Travel inland 4,226

Wage Rec't:

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**10. Planning**

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,602	4,226
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,602</b>	<b>4,226</b>

**Output: Development Planning**

Non Standard Outputs:	<b>District Development Plan 15/16 - 2019/20 Compiled, approved and Copies Distributed to Stakeholders, Technical backstopping to LLGs carried out.</b>	<b>District Development Plan 15/16 - 2019/20 Compiled, approved and Copies Distributed to Stakeholders, Technical backstopping to LLGs carried out.</b>
<i>Workshops and Seminars</i>		2,345
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,345
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>2,345</b>

**Output: Management Information Systems**

Non Standard Outputs:	<b>Computers and laptops maintained, Consumables Procured, 7 computers and other Unit equipments Repaired, serviced and maintained, Anti Virus Procured</b>	<b>1Computer and 2 laptops where procured, Consumables Procured, 7 computers and other Unit equipments Repaired, serviced and maintained, Anti Virus Procured. But Payments to be done in 4th quarter</b>
<i>Information and communications technology (ICT)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>

**Output: Operational Planning**

Non Standard Outputs:	<b>Draft Annual Performance Contract Form B FY 2016/17 Compiled and Submitted to line ministries, 2nd quarter Progressive report submitted to council and line Ministries, 2 Quarterly LGMSD reports compiled and submitted. BFP 2016/17 compiled and submitted to</b>	
<i>Welfare and Entertainment</i>		0



**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	7,123	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,123</b>	<b>0</b>

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

Non Standard Outputs:	<b>Quarterly Monitoring Visists for LGMSD Projects carried out,PAF joint monitoring Conducted in 18 Sub-counties &amp; 1 T/Council monitored.LRDP monitoring done</b>	<b>Quarterly Monitoring Visists for LGMSD Projects carried out,PAF joint monitoring Conducted in 18 Sub-counties &amp; 1 T/Council monitored.LRDP monitoring done</b>
Travel inland		9,774
Wage Rec't:		
Non Wage Rec't:	6,687	6,602
Domestic Dev't:	12,724	3,172
Donor Dev't:		
<b>Total</b>	<b>19,411</b>	<b>9,774</b>

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

Non Standard Outputs:	<b>4 staff salaries paid, one quarterly workplan &amp; report submitted, small office equipment, airtime, stationery items &amp; staff welfare catered for.</b>	<b>4 staff salaries paid, one quarterly workplan &amp; report submitted.airtime, stationery items &amp; staff welfare catered for.</b>
General Staff Salaries		10,778
Books, Periodicals & Newspapers		0
Welfare and Entertainment		264
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		306
Wage Rec't:	11,106	10,778
Non Wage Rec't:	570	570
Domestic Dev't:		

**Vote: 541** Mubende District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**11. Internal Audit***Donor Dev't:*

<b>Total</b>	<b>11,677</b>	<b>11,348</b>
--------------	---------------	---------------

**Output: Internal Audit**

No. of Internal Department Audits	01 (18 sub counties, 1 town council & the district head quarters)	01 (18 sub counties, 1 town council & the district head quarters audited.)
Date of submitting Quarterly Internal Audit Reports	30/04/2016 (Ministry of Local Government, RDC's office, LCV, OAG, Speaker and District PAC.)	29/01/2016 (Ministry of Local Government, RDC's office, LCV, OAG, Speaker and District PAC.)
Non Standard Outputs:	Desktop computer, cartridge, furniture, stationery items procured. Motor cycles, vehicles, computers, furniture & other equipment maintained. Witness handovers of transferred staff. Workshops & seminars attended.	Cartridge, stationery items procured. Vehicles, computers & other equipment maintained. Witness handovers of transferred staff. Workshops & seminars attended.
<i>Computer supplies and Information Technology (IT)</i>		620
<i>Welfare and Entertainment</i>		230
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		200
<i>Information and communications technology (ICT)</i>		220
<i>Travel inland</i>		2,270
<i>Maintenance - Vehicles</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,325	3,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,325</b>	<b>3,750</b>

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

<i>Wage Rec't:</i>	4,281,182	4,547,992
<i>Non Wage Rec't:</i>	2,243,070	2,243,070
<i>Domestic Dev't:</i>	710,117	710,117
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,763,270</b>	<b>7,763,270</b>

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

***Ia. Administration******Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:	Salaries for 14 department staffs paid, Procurement of DCAO's and PAS's Laptop, Support supervision to LG program implementation carried out in all the 19 LLGS, 4 Court cases attended, 12 management meeting held, Subscription to ULGA made, Operation and maintenance of buildings facilitated, 72 Field support supervision carried out, 24 Workshops attended and coordination with line ministries done, 3 Town board offices supported, 4 PAC Reports and 4 Auditor general's reports acted on, 3 Public holidays celebrated, Sector performance supervised, Welfare of staffs catered for, 2 Departmental Vehicles serviced, 12 Security meetings supported, 4 Public accountability (Bimeeza, Baraza) Procurement of Lock up cup board for DCAO and Monitoring LRDP Activities.	Salaries for 14 department staffs paid, Support supervision to LLG program implementation carried out in all the 19 LLGS, 12 Management meeting held, 3 Court cases attended to 32 Field support supervision carried out, 36 Workshops attended and coordin	0	Limited resources, political pressure, and limited fuel provided for monitoring.
-----------------------	---	---	---	--

***Expenditure***

211101 General Staff Salaries	<b>110,569</b>	87,995	79.6%
211103 Allowances	<b>3,720</b>	2,285	61.4%
221002 Workshops and Seminars	<b>12,680</b>	15,060	118.8%
221009 Welfare and Entertainment	<b>19,800</b>	11,093	56.0%
221011 Printing, Stationery, Photocopying and Binding	<b>6,000</b>	10,940	182.3%
221012 Small Office Equipment	<b>8,000</b>	12,223	152.8%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	751	75.1%
221016 IFMS Recurrent costs	<b>0</b>	18,043	N/A
227001 Travel inland	<b>81,734</b>	34,460	42.2%
227004 Fuel, Lubricants and Oils	<b>0</b>	39,011	N/A
228001 Maintenance - Civil	<b>0</b>	3,258	N/A
228002 Maintenance - Vehicles	<b>16,000</b>	14,300	89.4%

**Vote: 541** Mubende District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**1a. Administration**

<i>Wage Rec't:</i>	<b>110,569</b>	<i>Wage Rec't:</i>	87,995	<i>Wage Rec't:</i>	79.6%
<i>Non Wage Rec't:</i>	<b>180,414</b>	<i>Non Wage Rec't:</i>	161,423	<i>Non Wage Rec't:</i>	89.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>290,982</b>	<b>Total</b>	<b>249,417</b>	<b>Total</b>	<b>85.7%</b>

**Output: Human Resource Management Services**

Non Standard Outputs:	12 pay change and 12 exceptional reports submitted,4 Annual and Quarterly reports submitted, Workshops and Seminars attended. Co-ordination of activities and staff evaluation done, Staff in 19 LLGS mentored,12 HODS,350 health staff,1845 primary teachers and 250 LLGS staff appraised, pension and gratuity documents submitted, staff trained in various programs, Welfare to staff provided, files for confirmation on, promotion and disciplinary cases submitted, Payroll management cleaning done,procurement of office furniture and curtains done.	9 pay change,7 Quarterly reports submitted, Workshops and Seminars attended. Co-ordination of activities and staff evaluation done, 12 HODS,350 health staff, and 250 LLGS staff appraise, pension and gratuity documents handled, staff trained in various pro	0	Limited resources which hinders the uplifting of salaries.
-----------------------	--	---	---	--

*Expenditure*

221009 Welfare and Entertainment	<b>3,660</b>	2,829	77.3%		
221011 Printing, Stationery, Photocopying and Binding	<b>18,000</b>	4,772	26.5%		
221012 Small Office Equipment	<b>0</b>	2,163	N/A		
227001 Travel inland	<b>9,060</b>	5,551	61.3%		
227004 Fuel, Lubricants and Oils	<b>0</b>	1,800	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>34,120</b>	<i>Non Wage Rec't:</i>	17,114	<i>Non Wage Rec't:</i>	50.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>34,120</b>	<b>Total</b>	<b>17,114</b>	<b>Total</b>	<b>50.2%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (District Headquarters)	YES (Capacity building plan available.)	#Error	Limited funds to support more staff.
---	-----------------------------	---	--------	--------------------------------------

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

***1a. Administration***

No. (and type) of capacity building sessions undertaken	19 (Capacity building sessions undertaken where 3 are career development and 3 skills development for higher Local Government 3 for Lower Local Government, and 5 short activities carried out and 5 Discrit.)	19 (Induction of 20 Land Board members and area land committee, train Information Officer in Website Programming, 1 workshop was organized for Staff and political leaders, 8 staff were trained for Carrier development, 2 staffs were trained in short courses and support to 9 Account staff undertaking Certified Public Accounts, Staff development in Lower Local Government, work ,Induction workshop for new recruited staff supporting staff undertaking CPA.)	100.00	
---	--	---	--------	--

Non Standard Outputs:	1 Staff trained in PD Project Planning and Management, 3 Staff trained in PD Human Resource Management,  5 staffs trained in PGD, 1 staff trained in Records Management, 4 staffs trained in Administrative Law, 2 staffs trained in Secretarial studies and computer programs, workshop for 70 political leaders and technical staffs conducted, 2 staff trained in Training of Trainers(TOT), 110 newly recruited staffs inducted, 260 LLGs staffs 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.	8 staff were trained for Carrier development, 2 staffs were trained in short courses and support to 9 Account staff undertaking Certified Public Accounts. New Staff were inducted, Staff needs assesment carried out, LLG staff were mentored,		
-----------------------	---	---	--	--

*Expenditure*

221003 Staff Training	78,136	55,909	71.6%
221014 Bank Charges and other Bank related costs	43	37	86.3%

**Vote: 541** Mubende District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**1a. Administration**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>78,179</b>	<i>Domestic Dev't:</i>	55,946	<i>Domestic Dev't:</i>	71.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>78,179</b>	<b>Total</b>	<b>55,946</b>	<b>Total</b>	<b>71.6%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	16 radio talk shows conducted, charts procured, District website re-activated, sign posts installed and computer laptop procured.	24 radio talk shows conducted, District website re-activated, sign posts re-installed, district activities publicised in media like, day of African Child, Population day and in Magazines like Bussiness todaya and Independence day 2016, Womens day, and NRM's d	0	Limited resources.
-----------------------	---	---	---	--------------------

*Expenditure*

222003 Information and communications technology (ICT)	<b>7,000</b>	2,660	38.0%
227001 Travel inland	<b>5,000</b>	577	11.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	3,237
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>3,237</b>
			<b>27.0%</b>

**Output: Office Support services**

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

*Expenditure*

221009 Welfare and Entertainment	<b>2,000</b>	765	38.3%
223001 Property Expenses	<b>0</b>	16,830	N/A

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

***1a. Administration***

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	17,595	<i>Non Wage Rec't:</i>	439.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>17,595</b>	<b>Total</b>	<b>439.9%</b>

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	4 (Monitoring visits to kasambya and Buwekula Counties.)	3 (18 sub counties and 1 town council monitored.)	75.00	Limited funds
No. of monitoring reports generated	4 (quarterly reports generated at the District)	3 (Monitoring visit made.)	75.00	
Non Standard Outputs:	Water bills, UMEME bills paid, Generator fuel procured and service done.	water bills paid, Electricity bills paid, Generator fuel procured, Generator service done, Engraving of district assets done, servicing and Installation of fire fighting equipments done, repair and maintenance of security lights, small repairs on build		

*Expenditure*

223005 Electricity	<b>8,244</b>	14,516	176.1%
223006 Water	<b>4,600</b>	4,888	106.3%
227004 Fuel, Lubricants and Oils	<b>7,900</b>	5,236	66.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>26,404</b>	<i>Non Wage Rec't:</i>	24,641
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	<b>5,400</b>	<i>Donor Dev't:</i>	0
<b>Total</b>	<b>31,804</b>	<b>Total</b>	<b>24,641</b>
			<b>Total</b>
			<b>77.5%</b>

**Output: Records Management Services**

Non Standard Outputs:	Submission of documents to line ministries done, procurement of archive boxes procured, 4 Workshops attended, 3 staff allowances paid, postage and courier costs incurred, stationary procured, carpet and curtains procured.	Submission of documents to line ministries done 1 Workshops attended, 3 staff allowances paid,	0	Limited resources, delayed payment of requisitions
-----------------------	---	--	---	--

*Expenditure*

221009 Welfare and Entertainment	<b>6,000</b>	3,700	61.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	750	75.0%
227001 Travel inland	<b>5,000</b>	2,240	44.8%

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	Non Wage Rec't:	6,690	Non Wage Rec't:	44.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>6,690</b>	<b>Total</b>	<b>44.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	30/8/2015 (Day of the Month of August 2015)	31/03/2016 (Ministry of Finance and economic planning Kampala)	#Error	Inconsistence of IFMS link and inter bank EFT payment delays.
Non Standard Outputs:	Staff salaries paid. 4 Budget performance review meetings held. 12 Departmental meetings held. 18 Subcounties Monitored. 18 Sub counties Mentored. District Final Accounts Submitted to Auditor General. Monthly and Quarterly accountability reports prepared and submitted. Consultations with line Ministries and other agencies done. Office equipments maintained. Responses to Auditor General's observations Compiled and submitted. IFMS services functional, Study tour for Finance committee done,	Staff salaries paid. 4 Budget performance review meetings held. 4 Departmental meetings held. 18 Subcounties Monitored. Monthly and Quarterly District Final Accounts prepared and submitted. Consultations with line Min		

**Expenditure**

211101 General Staff Salaries	108,291	88,014	81.3%
221001 Advertising and Public Relations	5,000	170	3.4%
221002 Workshops and Seminars	5,000	15,172	303.4%
221008 Computer supplies and Information Technology (IT)	7,000	3,870	55.3%



**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

221009 Welfare and Entertainment	1,200	4,430	369.2%	
221010 Special Meals and Drinks	0	15,867	N/A	
221011 Printing, Stationery, Photocopying and Binding	20,200	20,340	100.7%	
221014 Bank Charges and other Bank related costs	712	300	42.1%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,061	N/A	
225001 Consultancy Services- Short term	3,000	2,000	66.7%	
227001 Travel inland	31,688	42,097	132.9%	
227004 Fuel, Lubricants and Oils	0	750	N/A	
228002 Maintenance - Vehicles	2,300	1,180	51.3%	
228004 Maintenance – Other	0	9,000	N/A	
	<i>Wage Rec't:</i> 108,291	<i>Wage Rec't:</i> 88,014	<i>Wage Rec't:</i> 81.3%	
	<i>Non Wage Rec't:</i> 76,400	<i>Non Wage Rec't:</i> 119,237	<i>Non Wage Rec't:</i> 156.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 184,691</b>	<b>Total 207,252</b>	<b>Total 112.2%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	101703000 (Value of LG service tax collected from 18 LLGs and District Employees.)	127978000 (Value of LG service tax collected from 19 LLGs and District Employees.)	125.84	no challenge
Value of Other Local Revenue Collections	1494000000 (Local Revenue Collected)	831158000 (Bukuya,kitumbi,makokoto,kal wana,kassanda,myanzi,kiganda, kitenga,madudu,kiyuni,butoloogo,kasambya,kigando,nabingoola, bagezza,kibalinga,mubende town council,nalutuntu,mannyogaseka )	55.63	
Value of Hotel Tax Collected	1500000 (Value of Hotel Tax collected in Kitenga, Bukuya ,Kasambya and Kassanda.)	5500000 (Mubende town Council,kitenga s/c,kasambya s/c,kassanda s/c,bukuya s/c)	366.67	

**Vote: 541** Mubende District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**2. Finance**

<p>Non Standard Outputs:</p>	<p>Medium term and annual revenue estimates compiled. 1 Performance improvement workshops held. Revenue sensitization, collection and accountability workshops in 18 sub-counties held. 12 District revenue collection returns prepared. 4 Performance review meetings held. 2 Performance improvement workshops held. Revenue collection and Accountability in 18 subcounties carried out 12 District revenue collection returns prepared.</p>	<p>Medium term and annual revenue estimates compiled. Revenue sensitization, collection and accountability workshops in 19 sub-counties held. 12 District revenue collection returns prepared. 4 Performance review meetings held. 2 Performance improvement</p>
------------------------------	---	--

*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>0</b>	560	N/A
221009 Welfare and Entertainment	<b>2,000</b>	670	33.5%
221011 Printing, Stationery, Photocopying and Binding	<b>30,000</b>	16,666	55.6%
227001 Travel inland	<b>8,000</b>	7,627	95.3%
227002 Travel abroad	<b>0</b>	1,589	N/A
227004 Fuel, Lubricants and Oils	<b>0</b>	664	N/A
228002 Maintenance - Vehicles	<b>2,376</b>	738	31.1%
221002 Workshops and Seminars	<b>15,000</b>	12,756	85.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>61,376</b>	41,270	67.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>61,376</b>	<b>41,270</b>	<b>67.2%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/3/2015 (The Date for presenting draft budget and Annual workplan to the council at District Head Quarters)	28/04/2016 (The draft budget and Annual workplan shall be prepared in the fourth quarter.)	#Error	no challenges
Date of Approval of the Annual Workplan to the Council	31/5/2015 (The Date of approval of the Annual workplan to the council at District Head Quarters)	28/04/2016 (Shall be approved in the fourth quarter)	#Error	

**Vote: 541** Mubende District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**2. Finance**

Non Standard Outputs: Medium term revenue and expenditure estimates compiled. Annual District budget compiled. 4 Departmental performance Contract form B report prepared. 18 Subcounty Budgets Verified. 12 Budget desk meetings held. District budget prepared.

Revenue and expenditure estimates were compiled. Annual District budget was compiled. 01 Departmental performance Contract form B report prepared. 19 Subcounty Budgets Verified. 03 Budget desk meetings were held.

*Expenditure*

221002 Workshops and Seminars	<b>4,000</b>	4,000	100.0%
221009 Welfare and Entertainment	<b>1,000</b>	625	62.5%
221011 Printing, Stationery, Photocopying and Binding	<b>10,000</b>	4,846	48.5%
227001 Travel inland	<b>3,500</b>	2,756	78.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>21,000</b>	12,227	58.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,000</b>	<b>12,227</b>	<b>58.2%</b>

**Output: LG Expenditure management Services**

0 no challenges

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

3 Cash Flow statements prepared . 3 Outstanding bills/ commitment schedules prepared. Staff requisitions prepared and approved. Budget controls implemented 18 Subcounties, 52 Health units and other expenditure centres Supervised. 3 exceptional r

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>12,000</b>	2,117	17.6%
224001 Medical and Agricultural supplies	<b>3,000</b>	1,500	50.0%
227001 Travel inland	<b>12,000</b>	13,394	111.6%
228002 Maintenance - Vehicles	<b>4,000</b>	850	21.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>35,000</b>	17,861	51.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,000</b>	<b>17,861</b>	<b>51.0%</b>

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/08/2015 (The Date for submitting annual LG final accounts to Auditor General's branch Office Masaka delivered)	15/04/2016 (Quarterly LG final accounts was submitted to Auditor General's branch Office Masaka.)	#Error	No challenges
Non Standard Outputs:	12 Monthly and 4 Quarterly financial statements compiled. 1 set of District Final Accounts compiled, 18 Sub Counties, 211 UPE schools, and 52 H/Cs other Accounting centres monitored. 18 Subcounty financial statements ( final Accounts) verified.	Monthly and 3 Quarterl financial statements was compiled. 2set of District Final Accounts compiled and submitted to Masaka branch Auditor generals office, 19 Sub Counties, 19 Subcounty financial statements ( final Accounts) verified.		

*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>3,500</b>	210	6.0%
221009 Welfare and Entertainment	<b>500</b>	295	59.0%
221011 Printing, Stationery, Photocopying and Binding	<b>6,500</b>	4,964	76.4%
221014 Bank Charges and other Bank related costs	<b>4,500</b>	1,512	33.6%
227001 Travel inland	<b>10,000</b>	7,192	71.9%
228002 Maintenance - Vehicles	<b>5,000</b>	2,500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>30,000</b>	16,672	55.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,000</b>	<b>16,672</b>	<b>55.6%</b>

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

Non Standard Outputs:	Fomer planning unit office block renovated, kasambya and Nabingoola public markets fenced two stance pit latrine at Kalagala constructed.	kasambya public market fenced constructed. Two stance pit latrine at Kalagala public market constructed. Nabingoola 2 stance Pit latrine constructed	0	No challenge.
-----------------------	---	--	---	---------------

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>49,665</b>	16,756	33.7%
---	---------------	--------	-------

**Vote: 541** Mubende District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>49,665</b>	<i>Domestic Dev't:</i>	16,756	<i>Domestic Dev't:</i>	33.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>49,665</b>	<b>Total</b>	<b>16,756</b>	<b>Total</b>	<b>33.7%</b>

**Confirmation by Head of Department**

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

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

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

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

**3. Statutory Bodies**

**Function: Local Statutory Bodies**

*1. Higher LG Services*

**Output: LG Council Administration services**

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

*Expenditure*

211101 General Staff Salaries	<b>79,136</b>	51,936	65.6%
212102 Pension for General Civil Service	<b>715,097</b>	375,235	52.5%
212103 Pension for Teachers	<b>1,016,025</b>	580,479	57.1%

**Vote: 541** Mubende District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**3. Statutory Bodies**

213001 Medical expenses (To employees)	1,000	700	70.0%	
213002 Incapacity, death benefits and funeral expenses	1,500	1,000	66.7%	
221002 Workshops and Seminars	2,187	1,287	58.8%	
221008 Computer supplies and Information Technology (IT)	2,000	2,780	139.0%	
221009 Welfare and Entertainment	12,000	9,826	81.9%	
221010 Special Meals and Drinks	10,000	9,000	90.0%	
221011 Printing, Stationery, Photocopying and Binding	10,000	7,982	79.8%	
221012 Small Office Equipment	500	400	80.0%	
221014 Bank Charges and other Bank related costs	1,160	553	47.7%	
222001 Telecommunications	500	475	95.0%	
227001 Travel inland	116,949	74,273	63.5%	
227002 Travel abroad	5,000	2,550	51.0%	
228001 Maintenance - Civil	5,000	320	6.4%	
228002 Maintenance - Vehicles	10,000	3,029	30.3%	
282101 Donations	3,000	1,000	33.3%	
	<i>Wage Rec't:</i> 79,136	<i>Wage Rec't:</i> 51,936	<i>Wage Rec't:</i> 65.6%	
	<i>Non Wage Rec't:</i> 1,912,918	<i>Non Wage Rec't:</i> 1,070,889	<i>Non Wage Rec't:</i> 56.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>1,992,054</b>	<b>Total 1,122,824</b>	<b>Total 56.4%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	1 district procurement & disposal plan made, 12 contracts committee meetings held, 250 bidding documents prepared, 6 public notices to bid made, 4 TEC meetings held, 250 Contracts awarded. 5 reports produced, 1-laptop computer purchased, assorted office furniture procured, two open adverts made, timely initiation of procurements made.	5contracts committee meetings held, 78 bidding documents prepared, 2public notices to bid made, 1 TEC meetings held, 78 Contracts awarded. 2reports produced and submitted to relevant offices , assorted office furniture procured, timely initiation of proc	0	Delayed procurement process which affects implementaiopn of planned projects, delays in paymnet of contrcators, old and poorly functioning computers and pofice furniture
-----------------------	--	--	---	---

*Expenditure*

221008 Computer supplies and Information Technology (IT)	0	560	N/A
221001 Advertising and Public Relations	0	3,750	N/A
227001 Travel inland	4,699	4,018	85.5%

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,699</b>	<i>Non Wage Rec't:</i>	8,328	<i>Non Wage Rec't:</i>	77.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,699</b>	<b>Total</b>	<b>8,328</b>	<b>Total</b>	<b>77.8%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	One Annual workplan produced , two adverts made, 16 DSC meetings held, District Staff recruited ,staff appointed on promotion, staff confirmed , Disiplinary matters handled, 3 reports produced and presented to Council, allowances paid to members, General stationary procured & Office expenses met, Annual subscription to the Association of DSC in Uganda paid. Fuel and lubricants procured. Equipment maintained , lap top procured, Members of DSC trained , consultations with National Commissions and line ministries carried out. Staff welfare ( transport and lunch) paid and salary to the Chairperson DSC paid, DSC registry established	11DSC meetings held, 26 District Staff recruited , 5 staff appointed on promotion, 15 staff confirmed , Disiplinary matters handled, 7 submissions of regularisation of appointment handled, 4 submissions on scheme of service for minventory management cadre	0	Inadequate office space, Lack of records staff and Office Attendant, inadequate and delayed rel;sea of funds, failure to pay retainer fees to D.S.C members.
-----------------------	---	---	---	--

*Expenditure*

211101 General Staff Salaries	<b>24,336</b>	21,273	87.4%
211103 Allowances	<b>5,000</b>	4,000	80.0%
213001 Medical expenses (To employees)	<b>1,000</b>	380	38.0%
221004 Recruitment Expenses	<b>20,000</b>	17,809	89.0%
221008 Computer supplies and Information Technology (IT)	<b>0</b>	660	N/A
221009 Welfare and Entertainment	<b>2,400</b>	1,610	67.1%
221017 Subscriptions	<b>1,000</b>	400	40.0%
227001 Travel inland	<b>19,304</b>	15,126	78.4%
<i>Wage Rec't:</i>	<b>24,336</b>	<i>Wage Rec't:</i> 21,273	<i>Wage Rec't:</i> 87.4%
<i>Non Wage Rec't:</i>	<b>54,704</b>	<i>Non Wage Rec't:</i> 44,485	<i>Non Wage Rec't:</i> 81.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>79,040</b>	<b>Total</b> 65,758	<b>Total</b> 83.2%

**Output: LG Land management services**

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

No. of Land board meetings	6 (15 field land inspections made, 4 quarterly reports produced, 5 consultative and follow up visits to the Ministry made, one annual report produced, 6 land board meetings held.)	2 (land inspections made)	33.33	inadequate funding to the sector. Little involvement of sub county administration in land matters
No. of land applications (registration, renewal, lease extensions) cleared	600 (Land applications cleared.)	390 (390 land applications cleared)	65.00	
Non Standard Outputs:	15 field land inspections made, 4 quarterly reports produced, 4 consultative and follow up visits to the Ministry made, one annual report produced, 6 land board meetings held.	3 quarterly reports made and 3 follow up visits/consultations to the ministry made		

*Expenditure*

211103 Allowances	<b>3,000</b>	2,000	66.7%
221009 Welfare and Entertainment	<b>480</b>	310	64.6%
221011 Printing, Stationery, Photocopying and Binding	<b>850</b>	528	62.1%
227001 Travel inland	<b>3,327</b>	1,760	52.9%
227002 Travel abroad	<b>0</b>	1,252	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>7,657</b>	<i>Non Wage Rec't:</i> 5,850	<i>Non Wage Rec't:</i> 76.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>7,657</b>	<b>Total 5,850</b>	<b>Total 76.4%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by council)	3 (3 LGPAC report compiled and submitted to relevant offices)	75.00	Delayed receipt of Auditor General's reports in respect to sub counties.
No. of Auditor Generals queries reviewed per LG	2 (Auditor General's reports examined, 1 for the Town Council and 1 for the District.)	8 (Examination of Internal Auditor's quarterly reports for quarter I and II made and Auditor General's reports examined for Butoloogo, Kasambya, Kassanda and Kitenga sub counties F.Y 2012/13 and 2013/14)	400.00	Inadequate funds to enable the sector ably execute its mandate



**Vote: 541** Mubende District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**3. Statutory Bodies**

Non Standard Outputs:	4 Field visits made, 8 consultation visits made to the Ministry of Local Government and LGParliamentary PAC, 8 PAC meetings held at the District Head Quarters, 4 quarterly District Internal Audit reports examined, 4 Mubende Town Council Internal Audit reports examined, 4 reports compiled and submitted to various offices, actions on PAC recommendations laid before council, new PAC members inducted.	1 Field visit made, 2consultation visits made to the Ministry of Local Government and LGParliamentary PAC, 2 PAC meetings held at the District Head Quarters, 1quarterly District Internal Audit report examined, 1 Mubende Town Council Internal Audit report		
-----------------------	--	--	--	--

*Expenditure*

211103 Allowances	<b>1,440</b>	720	50.0%
221009 Welfare and Entertainment	<b>500</b>	462	92.4%
221010 Special Meals and Drinks	<b>1,500</b>	793	52.8%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	494	24.7%
227001 Travel inland	<b>12,325</b>	8,239	66.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>17,765</b>	10,708	60.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,765</b>	<b>10,708</b>	<b>60.3%</b>

**Output: LG Political and executive oversight**

0 Lack of council library for reference purposes

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

Non Standard Outputs:	6 council meetings held, 2 extra ordinary council meetings held, 12 Executive committee meetings held, salary and gratuity for LG elected leaders paid, political leaders facilitated to attend state functions, community mobilisation and sensitisation done on government programmes, monitoring of projects done. 12 Consultation visits made to various ministries and offices, Exgratia to Political Leaders paid, Launching and commissioning of projects done, disputes forwarded from lower local governments handled, council performance evaluated against the approved work plan.	3 council meetings held, 1 extra ordinary council meetings held, 10 Executive committee meetings held, salary and gratuity for LG elected leaders paid, political leaders facilitated to attend state functions, community mobilisation and sensitisation done on
-----------------------	---	---

*Expenditure*

211101 General Staff Salaries	<b>175,219</b>	115,578	66.0%
211103 Allowances	<b>17,400</b>	13,040	74.9%
211104 Statutory salaries	<b>169,200</b>	20,700	12.2%
227001 Travel inland	<b>36,822</b>	40,584	110.2%
<i>Wage Rec't:</i>	<b>175,219</b>	<i>Wage Rec't:</i> 115,578	<i>Wage Rec't:</i> 66.0%
<i>Non Wage Rec't:</i>	<b>223,422</b>	<i>Non Wage Rec't:</i> 74,324	<i>Non Wage Rec't:</i> 33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>398,641</b>	<b>Total 189,902</b>	<b>Total 47.6%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	30 standing committees (5 committees holding 6 meetings per committee) meetings held, 6 Business committee meetings held, Committee Chairpersons facilitated to compile sector reports and presented to council	4 standing committee (5 committees holding 4 meetings per committee) meetings held, 1 Business committee meeting held, Committee Chairpersons facilitated to compile sector reports and presented to council	0	The quarter was disrupted by the national elections and thus business of committees was especially quality of debates was wanting as council members could not concentrate given the fact that they were coordinating with their electorate for re-election
-----------------------	---	--	---	---

*Expenditure*

227001 Travel inland	<b>45,972</b>	27,382	59.6%
----------------------	---------------	--------	-------

**Vote: 541** Mubende District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**3. Statutory Bodies**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>63,972</b>	<i>Non Wage Rec't:</i>	27,382	<i>Non Wage Rec't:</i>	42.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>63,972</b>	<b>Total</b>	<b>27,382</b>	<b>Total</b>	<b>42.8%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**4. Production and Marketing**

*Function: District Production Services*

*1. Higher LG Services*

**Output: District Production Management Services**

0 Insufficient funds for repairing 2 motorvehicles and fields montorcycles; insufficient number of running cycling; Delayed placement of OWC animal input; insufficient facilitaqtion of recruited extension officers;

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

Non Standard Outputs:	<p>14 staff paid monthly salaries for DPO, SCO, DAO,DEO,DFO,DVO,AFO,2AHO,VO Pool stenographer and 1 driver paid.agricultural show attended at jinja show ground, one field trip/ study tour for production sectoral committee members.</p> <p>12 Project monitoring visits carried out in 18 sub-counties and one town council.</p> <p>3 Design and bills of quantities prepared for 1 slaughter slab, and 1 coffee community nursery and 1 horticulture nursery,</p> <p>Four staff supervision/technical back up, field visits carried out District wide, 1 Departmental vehicle and 4 departmental motorcycles repaired and maintained to support diseases, pest control and quality assurance services. Agricultural statistics co-ordination strengthened district wide.</p> <p>4 Staff planning meetings conducted. 12 Quality assurance trips to 18 sub counties and one town council ( Kigando , Kiganda , Kassanda Madudu and Butoloogo, Kasambya, Nabingoola, Manyogaseka, Nalutuntu, Kibalinga, Myanzi, Bukuya, Kitumbi, Makokoto, Kalwana, Kitenga, Bageza nad Kiyuni. 4 quarterly reports, 4 quarterly workplans and annual workplan submitted to MAAIf headquarters.</p> <p>Two short term trainings for capacity building of LG/Production technical personnel in disease pest vector control and quality assurance carried out .(18 sub counties and one town council). Purchase of one motorised spray pump, Purchase of agricultural and medical supplies and 1 exhibition/ field day conducted., Staff capacity enhanced through training, one field trip held.Nationa</p>	<p>The district recruited 1 tractor operator in Q2.</p> <p>37 staff paid monthly salaries for 9 months (1DPO, 1DCO, 1DAO, 1DE, 1DFO, 1DVO, 1AFO, 5 Vos, 12 Aos, 6 AHO, 3AAOs, 1 Pool stenographer, 2 drivers and 1 tractor operator).</p> <p>Rrecruitment plan submitte</p>		
-----------------------	--	---	--	--

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

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

*Expenditure*

211101 General Staff Salaries	<b>330,737</b>	333,075	100.7%
221002 Workshops and Seminars	<b>5,098</b>	6,375	125.1%
221007 Books, Periodicals & Newspapers	<b>0</b>	366	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>1,800</b>	3,506	194.7%
221014 Bank Charges and other Bank related costs	<b>1,550</b>	152	9.8%
222001 Telecommunications	<b>600</b>	880	146.7%
224001 Medical and Agricultural supplies	<b>3,000</b>	8,000	266.7%
224006 Agricultural Supplies	<b>99,445</b>	22,684	22.8%
227001 Travel inland	<b>27,160</b>	49,685	182.9%
228001 Maintenance - Civil	<b>0</b>	213	N/A
228002 Maintenance - Vehicles	<b>14,998</b>	7,416	49.4%
<i>Wage Rec't:</i>	<b>330,737</b>	<i>Wage Rec't:</i> 333,075	<i>Wage Rec't:</i> 100.7%
<i>Non Wage Rec't:</i>	<b>36,818</b>	<i>Non Wage Rec't:</i> 44,128	<i>Non Wage Rec't:</i> 119.9%
<i>Domestic Dev't:</i>	<b>119,422</b>	<i>Domestic Dev't:</i> 55,149	<i>Domestic Dev't:</i> 46.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>486,977</b>	<b>Total 432,351</b>	<b>Total 88.8%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Insufficient facilitation of Agricultural extension officers (fuel, motorcycles, training materials).
Non Standard Outputs:	Construction of 2 community coffee nurseries (Kitenga and Manyogaseka), Procurement of a Global Positioning System (GPS), Establishment of a one acre banana demonstration garden on BBW control, control of pests and diseases, Quality assurance of inputs supplied, agriculture data collected, pest and disease surveillance on notifiable disease	Establishment of a one acre banana/coffee demonstration garden on BBW control, pests and diseases.  Quality assurance of inputs supplied under OWC carried out; , agriculture data collected, pest and disease surveillance on notifiable disease carried o		

*Expenditure*

221002 Workshops and Seminars	<b>2,700</b>	885	32.8%
-------------------------------	--------------	-----	-------

**Vote: 541** Mubende District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**4. Production and Marketing**

221009 Welfare and Entertainment	<b>670</b>	255	38.1%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,100</b>	600	54.5%	
222001 Telecommunications	<b>1,000</b>	135	13.5%	
224001 Medical and Agricultural supplies	<b>28,500</b>	9,107	32.0%	
224006 Agricultural Supplies	<b>81,501</b>	92,434	113.4%	
227001 Travel inland	<b>46,786</b>	8,354	17.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>30,456</b>	<i>Non Wage Rec't:</i> 7,677	<i>Non Wage Rec't:</i> 25.2%	
	<i>Domestic Dev't:</i> <b>134,501</b>	<i>Domestic Dev't:</i> 104,093	<i>Domestic Dev't:</i> 77.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 164,957</b>	<b>Total 111,770</b>	<b>Total 67.8%</b>	

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	18000 (2,000 cattle district wide 5,000 goats district wide 3,000 sheep district wide 8,000 chickens)	24715 (2,979 cattle, 3,850 goats, 1,976 sheep, 13,100 chicken and 2,810 pigs districtwide.  Through, recruitment of more veterinary extension officers and centralization of animal slaughtering places and deployment of veterinary inspectors for routine meat inspection in urban and rural centers during Xmas, end and beginning of year plus Easter / Idi festive season, more animals (cattle, shoats, pigs, poultry) were brought at slaughter centers and inspected. More places were identifed in urban centers for establishment of slaughter slabs for various livestock types in the district.  Existing slayghter slabs were also renovated.)	137.31	High incidences of livestock pests and diseases; Counterfeit veterinary chemicals and drugs; Poor facilitation of vet extension officers; scattering of animal slaughter facilities; Higher performance due to recruited vet extension staff.
--	--	---	--------	---

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

No of livestock by types using dips constructed	3000 (Kitenga, Kigando and Kiganda sub-counties where the dips exist)	3500 (Routine dipping / spraying of livestock in cattle corridor where functional dips and spray races exist. Veterinary acaricide pharmaceuticals (ERAM, SCOPEVET) carried out dip testing on existing dips.	116.67	
---	---	---	--------	--

More cattle were dipped using existing dips in Kitenga, Kigando and Kiganda Sub-counties along the cattle corridor which dips were fully functional and through intensive sensitization of farmers by extension workers to dip their animals due to high incidences of tick and other nuisance fly borne diseases.)

No. of livestock vaccinated	30000 (140,000 poultry districtwide 90,000 cattle district wide 10,000 dogs district wide)	205510 (126,500 poultry vaccinated against scheduled poultry diseases districtwide. 42,080 cattle vaccinated against Lumpy skin disease in Kitenga Sub-county, Kigando Sub-county and Mubende Municipality; 36,100 cattle vaccinated against Typanosomiasis district wide. 830 pets vaccinated districtwide against rabies disease.)	685.03	
-----------------------------	--	--	--------	--

Non Standard Outputs: 1 slaughter slab constructed in Kasambya Sub-county, 1 laptop procured, data on livestock statistics collected and disseminated, 100 drug shops inspected, 24 supervisory visits carried out, 12 disease surveillance visits conducted. 12 technical backstopping for staff conducted district wide.

Bidding process for contracting the construction of 1 slaughter slab in Kasambya Sub-county and procurement of 1 laptop for DVO initiated in Q2.

livestock data collection tools for livestock statistics reviewed and disseminated to field veterinary staff

*Expenditure*

221008 Computer supplies and Information Technology (IT)	0	2,500	N/A
224001 Medical and Agricultural supplies	5,000	129,203	2584.1%
224006 Agricultural Supplies	122,849	25,204	20.5%
227001 Travel inland	12,040	5,706	47.4%
291001 Transfers to Government Institutions	0	41,849	N/A

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>17,340</b>	<i>Non Wage Rec't:</i>	5,706	<i>Non Wage Rec't:</i>	32.9%
<i>Domestic Dev't:</i>	<b>122,849</b>	<i>Domestic Dev't:</i>	198,756	<i>Domestic Dev't:</i>	161.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>140,189</b>	<b>Total</b>	<b>204,462</b>	<b>Total</b>	<b>145.8%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (N/A)	0 (N/A)	0	Challenge was inadequate funds for the fisheries activities; Long procurement process for goods and services.. Aging staff motorcycles requiring overhauling; very far apart fish farmers for extension service delivery.
No. of fish ponds stocked	1 (1 cage fish demonstration pond stocked in Kassanda sub-county)	1 (1 cage fish demonstration pond stocked in Kassanda sub-county.  Operationalization of polythene fish tank at Kitumbi, procurement process delayed operationalization of demonstration pond at Kassanda and fish handling slab at Bukuya; procurement office has been contacted for speeding up.)	100.00	
No. of fish ponds constructed and maintained	1 (1 cage fish farming demonstration constructed in Kassanda Sub-county)	1 (1 polythene fish demo tank constructed at Kyamulinga, Kitumbi Sub-county, pending fish stocking;  Assessment of district demo pond status at Kassanda carried out;  Supervision of construction & operationalization of demo polythene fish pond at Kitumbi carried out; 1 polythene fish tank at Kitumbi Sub-county stocked with fish and made operational.  Procurement process for establishment of fish cage demonstration at Kibalinga in progress.)	100.00	



**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

Non Standard Outputs:	1 fish handling slab constructed in Kiganda Sub-county, 1 three stance pit latrine constructed in Nalutuntu sub-county on Kanamukwiri landing site, 24 inspection visits carried out district wide, 6 lake patrols carried out on lake Wamala, 12 planning meetings held district wide, 75 ponds sampled, Four monitoring and supervision visits.	Assessment of district demo pond status at Kassanda carried out; Assessment of fish handling slab status at Bukuya carried out; 12 sensitization meetings on fish quality assurance carried out at Bugolo - Myanzi, Myanzi Market, Kampanzi - Nalutunt
-----------------------	---	--

*Expenditure*

221002 Workshops and Seminars	2,400	160	6.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	145	14.5%
227001 Travel inland	8,020	7,663	95.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,720	7,968	68.0%
Domestic Dev't:	18,400	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,120</b>	<b>7,968</b>	<b>26.5%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	12 (Madudu (3), Bagezza (3), Kiyuni (3), Butoloogo (3))	9 ( Bagezza (3), Kiyuni (3), Butoloogo (3))	75.00	Inadequate funding
Number of anti vermin operations executed quarterly	12 (Madudu (3), Bagezza (3), Kiyuni (3), Butoloogo (3))	0 (No funds received for this activity)	.00	
Non Standard Outputs:	4 vermin damage assesment and controls carried out in Butoloogo, Kitumbi, Bukuya, Kiyuni . 3 community Sensitisations on vermin control and prevention in Kigando, Kiyuni, and Kitumbi)	Two vermin damage assesment one community sensitisation on vermin control carried out		

*Expenditure*

227001 Travel inland	3,700	1,000	27.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,700	1,000	27.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,700</b>	<b>1,000</b>	<b>27.0%</b>

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

No. of tsetse traps deployed and maintained	500 (Kiganda (100), Manyogaseka (100), Myanzi)	125 (District entomologist on study leave.)	25.00	District entomologist was on study leave.
---	--	---	-------	---

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

(200), Nalutuntu (100))

Non Standard Outputs:	100 beehives procured for Bagezza and Kibalinga sub-counties, 1 apiary demonstration established in Kiyuni Sub-county, 10 trainings on modern apicultural practices conducted district wide, 24 farm visits conducted district wide, 1 bee keepers association formed and strengthened, 1 bee keepers census conducted.	Situation analysis research was carried out across Mubende district to establish level of performance of apiculture industry, identify various challenges faced by apiculture farmers / design suitable interventions and identify bee keepers and help them to
-----------------------	---	---

*Expenditure*

221002 Workshops and Seminars	<b>1,000</b>	249	24.9%
221011 Printing, Stationery, Photocopying and Binding	<b>665</b>	300	45.1%
227002 Travel abroad	<b>6,700</b>	2,950	44.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>8,365</b>	3,499	41.8%
Domestic Dev't:	<b>20,000</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,365</b>	<b>3,499</b>	<b>12.3%</b>

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

No of businesses issued with trade licenses	600 (Businesses issued with trading licences district wide)	495 (255 businesses issued with trading licences districtwide.)	82.50	Late release of operational funds.
No of businesses inspected for compliance to the law	36 (Businesses inspected for compliance to law district wide)	12 (12 businesses inspected and assisted with business registration district wide (hope company ltd, Jane Zane CO. LTD).)	33.33	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Four constituency level sensitisation meetings with NGO's and business community held.)	2 (1 sensitization meeting of traders, MSME's owners, departmental heads and Sub-county chiefs on local economic development as means of strengthening revenue in the district. 1 sensitization meeting was conducted for 5 cooperative groups (Mubende teachers & community; Kassanda boarn again; Kigando balema; Mubende gold land owners; Mubende Trusr Gold buyers 7 teachers))	50.00	

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

No of awareness radio shows participated in	12 (Collecting, analysing and disseminating market information on 12 radio talk shows)	4 (Collected, analysed and disseminated market information on 4 radio talk shows)	33.33	
Non Standard Outputs:	4 Business Networking meetings with private sector conducted	2 Business Networking meeting with private sector conducted (1 with private sector in Kasambya Sub-county, and 1 with Mubende Secondary School teachers' SACCO) in Q 1 & 2  1 consultative meeting held at Mubende rehabilitation centre (MRC) in maize value		

*Expenditure*

221002 Workshops and Seminars	<b>5,884</b>	3,356	57.0%
221005 Hire of Venue (chairs, projector, etc)	<b>300</b>	264	88.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	1,267	84.4%
221014 Bank Charges and other Bank related costs	<b>0</b>	467	N/A
227001 Travel inland	<b>4,000</b>	3,619	90.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>11,684</b>	<i>Non Wage Rec't:</i> 8,972	<i>Non Wage Rec't:</i> 76.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b> <b>11,684</b>	<b>Total</b> <b>8,972</b>	<b>Total</b> <b>76.8%</b>

**Output: Enterprise Development Services**

No of businesses assisted in business registration process	24 (Businesses assisted in business registration process)	7 (7 businesses were assisted with registration process in Mubende town)	29.17	Late release of funds.
No. of enterprises linked to UNBS for product quality and standards	12 (Enterprises linked to UNBS for product quality and standards)	5 (Enterprises linked to UNBS for product quality and standards)	41.67	
No of awareness radio shows participated in	1 (1 training of 60 small and medium enterprises on entrepreneurship skills and records keeping at the District headquarters.)	0 (N/A)	.00	

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

Non Standard Outputs:	Eight training of SMEs on various value chains especially grains and dairy, entrepreneurship development through development of skills.	SME owners (traders, carpenters, metal fabricators and tailors) were trained in business management skills, record keeping and business registration.
		5 trainings of SMEs on various value chains (Mubende abattoir dealers, Mubende coffee nursery operator)

*Expenditure*

221002 Workshops and Seminars	<b>3,105</b>	1,725	55.5%
221007 Books, Periodicals & Newspapers	<b>0</b>	264	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>3,105</b>	<i>Non Wage Rec't:</i> 1,989	<i>Non Wage Rec't:</i> 64.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>3,105</b>	<b>Total 1,989</b>	<b>Total 64.0%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	12 (Market information reports disseminated)	9 (Market information reports disseminated (price lists for different crops in the market) for the 3 Qs)	75.00	Nil
No. of producers or producer groups linked to market internationally through UEPB	5 (5 producer groups linked to regional/ international markets)	4 (Market information (price lists for different crops- maize, coffee on the market, maize) disseminated to 4 producers, linking them to regional markets.)	80.00	
Non Standard Outputs:	Training of farmers in management and post harvest handling agroprocessing facilities Sensitisation of 1000 different player on relevance of market information. Conducting one day meeting with various stakeholders in various value chains.	30 value addition industrial development facilities were identified districtwide (processing plants, milling machines, coffee huries, milk coolers)		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	48	9.6%
222003 Information and communications technology (ICT)	<b>2,295</b>	1,000	43.6%
227001 Travel inland	<b>3,000</b>	3,000	100.0%

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,710</b>	<i>Non Wage Rec't:</i>	4,048	<i>Non Wage Rec't:</i>	52.5%
<i>Domestic Dev't:</i>	<b>1,295</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,005</b>	<b>Total</b>	<b>4,048</b>	<b>Total</b>	<b>45.0%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	0 (N/A)	12 (4 cooperatives were forwarded for registration: Greater Bukuya teachers, Mubende National teachers staff, Kasana community and Myanzi CAPCA farmers in Q1  4 cooperatives were assisted for registration (Muleete, Kitenga enterprises, Greater Bukuya teachers, Mubende Trust Gold buyers and traders) in Q2.  5 sensitization meetings for 129 participants on formation of cooperatives were made in Q3.  4 cooperatives were forwarded for registration and 3 have received their certificates in Q3.)	0	Since most SACCOs are new there is need to train leaders and management in cooperative operations.
No. of cooperative groups mobilised for registration	20 (Cooperatives assisted to register districtwide)	8 (The 4 cooperatives were forwarded for registration: Greater Bukuya teachers, Mubende National teachers staff, Kassana community and Myanzi CAPCA farmers.  4 cooperatives were assisted for registration (Muleete, Kitenga enterprises, Greater Bukuya teachers, Mubende Trust Gold buyers and traders).)	40.00	

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

No of cooperative groups supervised	30 (cooperatives guided, Annual general meetings attended and supervised district wide)	21 (1 annual general meeting held at Kasambya Tukulakulane. Attended national cooperative day at Kabaale. Tobacco farmers verification, stores and markets for tobacco capanies in Butoloogo, Madudu, Kiyuni, Nabingoola and Kitenga. 1 AGM was attended for Mubende Secondart School teachers SACCO and guided members and audit the SACCO; 2 SACCO branches were opened up for Bagezza SACCO in Madudu and Akezimbira SACCO in Mubende Municipal Council. 3 cooperatives supervised (Kitumbi SACCO, Mubende Boda Boda, Kasambya SACCO)	70.00	
		3 annual general meetings were held for Muleete Mubende secondary school teachers, heart FM and Nalutuntu traders in Q 3;		
		3 SACCO vetting meetings were held for Mubende employee, Tropical and bagezza in Q3.)		
Non Standard Outputs:	20 cooperatives sensitised on benefits of forming cooperatives districtwide	3 cooperatives were mobilized which included Greater Bukuya teachers, Myanzi CAPCA farmers and Mubende polytechnic staff.		
		4 cooperatives assisted for registration (Muleete, Kitenga enterprises, Greater Bukuya teachers, Mubende trust God buyers and trade		

*Expenditure*

227001 Travel inland	<b>7,153</b>	5,271	73.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,153</b>	271	12.6%
Domestic Dev't:	<b>5,514</b>	5,000	90.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,667</b>	<b>5,271</b>	<b>68.7%</b>

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing****Confirmation by Head of Department**

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

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

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

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

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

0 N/A

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

**Expenditure**

213002 Incapacity, death benefits and funeral expenses	0	1,480	N/A
221001 Advertising and Public Relations	0	354	N/A
221002 Workshops and Seminars	864,000	487,276	56.4%
221005 Hire of Venue (chairs, projector, etc)	0	150	N/A
221008 Computer supplies and Information Technology (IT)	5,000	1,900	38.0%
221009 Welfare and Entertainment	4,800	750	15.6%
221011 Printing, Stationery, Photocopying and Binding	5,000	5,728	114.6%
211101 General Staff Salaries	2,634,830	1,959,556	74.4%
213001 Medical expenses (To employees)	0	1,965	N/A
227001 Travel inland	399,950	264,456	66.1%
227004 Fuel, Lubricants and Oils	0	52,760	N/A
228002 Maintenance - Vehicles	20,000	16,427	82.1%
221014 Bank Charges and other Bank related costs	9,629	2,756	28.6%

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

222003 Information and communications technology (ICT)	0	1,540		N/A
Wage Rec't:	2,634,830	Wage Rec't: 1,959,556	Wage Rec't:	74.4%
Non Wage Rec't:	431,868	Non Wage Rec't: 402,657	Non Wage Rec't:	93.2%
Domestic Dev't:	5,246	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	898,114	Donor Dev't: 434,884	Donor Dev't:	48.4%
<b>Total</b>	<b>3,970,058</b>	<b>Total 2,797,097</b>	<b>Total</b>	<b>70.5%</b>

**Output: Promotion of Sanitation and Hygiene**

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

*Expenditure*

227001 Travel inland	4,000	2,000		50.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't: 2,000	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	50,000	Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>54,000</b>	<b>Total 2,000</b>	<b>Total</b>	<b>3.7%</b>

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

Number of inpatients that visited the NGO Basic health facilities	4000 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kitokolo HC II, MEP HC II, St. Gabriel Mirembe Maria)	2799 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kitokolo HC II, MEP HC II, St. Gabriel Mirembe Maria)	69.98	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	10000 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Lwangiri HC II & Kitokolo HC II, MEP HC II.)	4897 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Lwangiri HC II & Kitokolo HC II, MEP HC II.)	48.97	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III.)	443 (St. Joseph Madudu HC III, St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III.)	44.30	
Number of outpatients that visited the NGO Basic health facilities	100000 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Lwangiri HC II & Kitokolo HC II, MEP HC II)	41440 (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)	41.44	



**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

Non Standard Outputs: N/A N/A

*Expenditure*

263313 Conditional transfers for PHC- Non wage	<b>65,853</b>	40,148	61.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>65,853</b>	40,148	61.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>65,853</b>	<b>40,148</b>	<b>61.0%</b>	

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

%age of approved posts filled with qualified health workers	90 (Qualified health workers and 90% of approved posts filled with qualified health All Government Health Centres in the District)	51 (Qualified health workers and 90% of approved posts filled with qualified health All Government Health Centres in the District)	56.67	N/A
Number of trained health workers in health centers	430 (Health workers in 51 Government Health Centres trained)	430 (Health workers in 51 Government Health Centres trained)	100.00	
No. of trained health related training sessions held.	5 (Workshops to be held in MRC and Nakayima Hotel)	3 (Workshop held at ENRO Hotel Mityana and at Mubende Council chambers and at Nakayima Hotel.)	60.00	
Number of outpatients that visited the Govt. health facilities.	700000 (Outpatient that visited the Gov't health facilities in all H/Us)	341436 (Outpatient that visited the Gov't health facilities in all H/Us)	48.78	
No. and proportion of deliveries conducted in the Govt. health facilities	30000 (deliveries conducted in the Govt. health facilities, of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HCIII, Kabamba HC III, Kassanda HC IV, Bukuya HC III, Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III.)	9129 (Deliveries conducted in the Govt. health facilities.)	30.43	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40 (District Wide)	40 (District wide)	100.00	
No. of children immunized with Pentavalent vaccine	25000 (To be in the 18 Sub counties and 1 Town Council)	19016 (Children immunized with DPT3 in all government facilities.)	76.06	
Number of inpatients that visited the Govt. health facilities.	30000 (Inpatients that visits the Gov't health facilities of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HCIII, Kabamba HC III, Kassanda HC IV, Bukuya HC III, Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III.)	24590 (Inpatients that visits the Gov't health facilities.)	81.97	

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

Non Standard Outputs: N/A N/A

*Expenditure*

263313 Conditional transfers for PHC- Non wage	<b>297,702</b>	196,449	66.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>297,702</b>	196,449	66.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>297,702</b>	<b>196,449</b>	<b>66.0%</b>	

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

No of OPD and other wards rehabilitated	2 (OPD Kikandwa HC II & Bweyongedde HC II)	0 (N/A)	.00	N/A
No of OPD and other wards constructed	1 (Completion of General Ward at Kibalinga)	1 (Completion of General Ward at Kibalinga)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>76,000</b>	63,442	83.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>76,000</b>	63,442	83.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>76,000</b>	<b>63,442</b>	<b>83.5%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	2091 (2019 Teachers paid salary in 218 primary schools in the District)	1875 (1875 Teachers paid salary in 218 primary schools in the District)	89.67	Inadquate funding to PLE activities, inadequate teacher staff houses
No. of qualified primary teachers	2091 (qualified primary teachers recruited and retained.)	1867 (1867 qualified primary teachers recruited and retained.)	89.29	
Non Standard Outputs:	PLE exams distributed to Schools and Monitored	schools monitored		

*Expenditure*

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

211101 General Staff Salaries	<b>10,098,938</b>	7,441,288	73.7%	
Wage Rec't:	<b>10,098,938</b>	Wage Rec't: 7,441,288	Wage Rec't: 73.7%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>10,098,938</b>	<b>Total 7,441,288</b>	<b>Total 73.7%</b>	

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

No. of pupils sitting PLE	12000 (Public sitting PLE)	0 (N/A)	.00	Inadquate funds for monitoring and inspection
No. of Students passing in grade one	700 (Student passing in grade one in all Primary Schools in the District.)	0 (N/A)	.00	
No. of student drop-outs	1000 (Students drop out of school)	250 (250 Students who dropped out of 218 school in quarter three)	25.00	
No. of pupils enrolled in UPE	90000 (UPE pupils enroled in 211 primary schools and seven cope centres)	92787 (92787 pupils enroled in 211 primary schools and seven cope centres)	103.10	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263311 Conditional transfers for Primary Education	<b>982,516</b>	641,673	65.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>982,516</b>	Non Wage Rec't: 641,673	Non Wage Rec't: 65.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>982,516</b>	<b>Total 641,673</b>	<b>Total 65.3%</b>	

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

No. of classrooms constructed in UPE	0 (Not Planned)	2 (Retention for classroom block at Kashenyi p/s)	0	No Challenge
No. of classrooms rehabilitated in UPE	26 (Completion of classrooms( Butayunja ,Kayebe,Nabingoola, Kanoga,Kamwalo,Namaswanta, Kijjumba R/C, Mirembe R/C, Kabubbu, Biwanga C/U, Buwata, Kigalama High, Kansambya, Don Bosco,))	8 (Balance of completion of of 2 classroom blocat kabowa and retention aat Nakatete paid)	30.77	

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

Non Standard Outputs:	Construction of 4 Staff houses at Kijaaji, Mabuubi, Ndeeba and Kassanda Bd P/S. Preparation of Workplans done, BOQs prepared, Contractors procured, Site monitoring and supervision carriedout. Contracted works paid.	BOQs for construction of 4 Staff houses at Kijaaji, Kamwalo, Kassanda Bd P/S, Kayebbe P/S prepared, Contracts awarded, Site monitoring and supervision carriedout.
-----------------------	--	--

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>545,188</b>	11,087	2.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>545,188</b>	<i>Domestic Dev't:</i> 11,087	<i>Domestic Dev't:</i> 2.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>545,188</b>	<b>Total 11,087</b>	<b>Total 2.0%</b>

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

No. of students sitting O level	1400 (Students sitting O - Level in all secondary schools)	3014 (Students sitting O - Level in all secondary schools)	215.29	Inadequate Staff for secondary school
No. of students passing O level	1100 (Students passing o'level in all secondary schools in the district.)	2902 (Students passing O - Level in all secondary schools.)	263.82	
No. of teaching and non teaching staff paid	396 (396 Teaching and non teaching staff paid salaries in 19 sec schools)	360 (360 Teaching and non teaching staff paid salaries in 19 sec schools)	90.91	
Non Standard Outputs:	N/A	Monitoring and supervision of secondary schools		

*Expenditure*

211101 General Staff Salaries	<b>2,698,144</b>	2,015,753	74.7%
<i>Wage Rec't:</i>	<b>2,698,144</b>	<i>Wage Rec't:</i> 2,015,753	<i>Wage Rec't:</i> 74.7%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>2,698,144</b>	<b>Total 2,015,753</b>	<b>Total 74.7%</b>

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

No. of students enrolled in USE	15000 (15000 Students enrolled in USE ischools in the district)	19054 (19054 Students enrolled in USE ischools in the district)	127.03	Inaduate funding,inadquate classrooms,inadquate school materials like text books
Non Standard Outputs:	Capitation Grant Disbursed to 19 Govt aided USE school and 12 private partnering secondary chools in the District,.	Capitation Grant Disbursed to 19 Govt aided USE school and 12 private partnering secondary chools in the District,.		

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education***Expenditure*

263306 Conditional transfers for Secondary Salaries	0	1,520,210		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>2,280,315</b>	<i>Non Wage Rec't:</i> 1,520,210		<i>Non Wage Rec't:</i> 66.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 2,280,315</b>	<b>Total 1,520,210</b>		<b>Total 66.7%</b>

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

No. of students in tertiary education	2000 (Students enrolled in tertiary education.)	154 (154 Students enrolled in tertiary education quarter three)	7.70	- inadqaute staff salaries, inaduate staff houses,
No. Of tertiary education Instructors paid salaries	48 (48 Tertiary Education instructors paid salaries at ,St Peter's Technical Institute & Mubende community polytechnique.)	54 (53 Tertiary Education instructors paid salaries at ,St Peter's Technical Institute & Mubende community polytechnique)	112.50	
Non Standard Outputs:	Salaries for staff in 2 tertiary institutions paid	monitoring and supervision of tertiary institutions		

*Expenditure*

211101 General Staff Salaries	<b>371,118</b>	271,165		73.1%
227001 Travel inland	<b>195,000</b>	109,733		56.3%
	<i>Wage Rec't:</i> <b>371,118</b>	<i>Wage Rec't:</i> 271,165		<i>Wage Rec't:</i> 73.1%
	<i>Non Wage Rec't:</i> <b>195,000</b>	<i>Non Wage Rec't:</i> 109,733		<i>Non Wage Rec't:</i> 56.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	<b>Total 566,118</b>	<b>Total 380,898</b>		<b>Total 67.3%</b>

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

Non Standard Outputs:	Salary for staffs paid, Adminstering and Organising Education stake holders Forum done,Headteachers' workshop done, , Mock and PLE exams facilitataated , printing and supply of Mock exams for P.7 done, Keep children learning programs implimented,Bank Charges paid	Salary for staffs paid, Adminstering and Organising Education stake holders Forum done,Headteachers' workshop done, , printing and supply of Mock exams for P.7 done, Keep children learning programs implimented,Bank Charges paid	0	Inadquate Staff, Lcak of Transport, High teacher pupil ratio, high classroom pupil ratio.
-----------------------	---	---	---	---

*Expenditure*

211101 General Staff Salaries	<b>75,531</b>	62,758		83.1%
-------------------------------	---------------	--------	--	-------

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>6. Education</b>				
211103 Allowances	0	24,983		N/A
213002 Incapacity, death benefits and funeral expenses	0	600		N/A
221002 Workshops and Seminars	62,153	71,322	114.8%	
221008 Computer supplies and Information Technology (IT)	0	1,018		N/A
221009 Welfare and Entertainment	0	1,790		N/A
221011 Printing, Stationery, Photocopying and Binding	0	47,850		N/A
221014 Bank Charges and other Bank related costs	0	284		N/A
227001 Travel inland	355,145	36,364	10.2%	
228002 Maintenance - Vehicles	0	990		N/A
	<i>Wage Rec't:</i> 75,531	<i>Wage Rec't:</i> 62,758	<i>Wage Rec't:</i> 83.1%	
	<i>Non Wage Rec't:</i> 105,145	<i>Non Wage Rec't:</i> 142,073	<i>Non Wage Rec't:</i> 135.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 312,153	<i>Donor Dev't:</i> 59,633	<i>Donor Dev't:</i> 19.1%	
	<b>Total</b> 492,829	<b>Total</b> 264,464	<b>Total</b> 53.7%	

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

No. of secondary schools inspected in quarter	44 (Secondary schools inspected in the 4 Qtrs in all secondary schools in the district.)	31 ( 31Secondary schools inspected in the 3 Qtrs in all secondary schools in the district.)	70.45	Inadquate facilitation and personnel
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 (3 Tertiary institutions inspected in a3 Qtrs (NTC Mubende, Mubende Community Polytechnique and St. Peter's technical institute).)	100.00	
No. of inspection reports provided to Council	4 (Inspection reports provided to standing committee of the council Covering various schools in the district.)	3 ( 3 Inspection reports provided to standing committee of the council Covering various schools in the district in three quarters)	75.00	
No. of primary schools inspected in quarter	787 (2018 Govt primary schs, 350 private primary schs, 19 Govt secondary schs. 21 private sec.schs, 2 tertiary institutions and 219 ECDs inspected and monitored.)	787 (218 Govt primary schs, 350 private primary schs, 19 Govt secondary schs. 21 private sec.schs, 2 tertiary institutions and 219 ECDs inspected and monitored.)	100.00	
Non Standard Outputs:	Mobilisation & sensitisation meetings held in 218 Government aided primary schools , 350 private primaryschools, and all secondary schools in the district, Monitoring of SFGS and LGMSD projects .	Mobilisation & sensitisation meetings held in 218 Government aided primary schools , 350 private primaryschools, and all secondary schools in the district, Monitoring of SFGS and LGMSD projects .		

*Expenditure*

221011 Printing, Stationery,	0	8,910	N/A
------------------------------	---	-------	-----

**Vote: 541** Mubende District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**6. Education**

*Photocopying and Binding*

227001 Travel inland	<b>72,077</b>	59,675	82.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>69,775</b>	<i>Non Wage Rec't:</i> 64,782	<i>Non Wage Rec't:</i> 92.8%	
<i>Domestic Dev't:</i>	<b>2,302</b>	<i>Domestic Dev't:</i> 3,802	<i>Domestic Dev't:</i> 165.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>72,077</b>	<b>Total 68,584</b>	<b>Total 95.2%</b>	

**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**

Non Standard Outputs:	Salaries paid to 12 staff. Utilities paid. Workplans and reports prepared. Vehicles and Motor cycle repaired and serviced.	Salaries paid to 12 staff for 9 months. Utilities paid for 9 months Workplans and reports prepared. Vehicles and Motor cycle repaired and serviced.	0	Frequent breakdown of machines and budget cut.
-----------------------	--	---	---	--

*Expenditure*

211101 General Staff Salaries	<b>86,621</b>	57,594	66.5%	
221009 Welfare and Entertainment	<b>0</b>	4,680	N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	640	16.0%	
221014 Bank Charges and other Bank related costs	<b>2,000</b>	259	13.0%	
227001 Travel inland	<b>65,810</b>	36,772	55.9%	
228001 Maintenance - Civil	<b>2,000</b>	200	10.0%	
228002 Maintenance - Vehicles	<b>2,000</b>	7,437	371.9%	
<i>Wage Rec't:</i>	<b>86,621</b>	<i>Wage Rec't:</i> 57,594	<i>Wage Rec't:</i> 66.5%	
<i>Non Wage Rec't:</i>	<b>52,845</b>	<i>Non Wage Rec't:</i> 49,988	<i>Non Wage Rec't:</i> 94.6%	
<i>Domestic Dev't:</i>	<b>264,727</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>404,193</b>	<b>Total 107,582</b>	<b>Total 26.6%</b>	

*2. Lower Level Services*

**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0 (N/A)	0 (N/A)	0	Persistent breakdown of machines that are
--------------------------------------	---------	---------	---	---

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

Non Standard Outputs:	Road Fund Transfers for maintenance of CAR to the following Sub-counties; Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kibalinga, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu, Makokoto, Manyogaseka, Myanzi, Nabingola, Nalutuntu Sub-counties	Road Fund Transfers for maintenance of CAR to the following Sub-counties; Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kibalinga, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu, Makokoto, Manyogaseka, Myanzi, Nabingola, Nalutuntu Sub-counti		available, and luck of some maintenance equipment/machine.
-----------------------	---	---	--	--

*Expenditure*

263101 LG Conditional grants (Current)	<b>0</b>	20,686		N/A
263312 Conditional transfers for Road Maintenance	<b>142,637</b>	142,636		100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>

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

Length in Km of Urban unpaved roads routinely maintained	25 (25km of urban unpaved roads routinely maintained in Mubende Town Council)	25 (Kasadala-Iwentama, old kampala, makenke, namudala, kilungi-kangulumira)	100.00	Limited resources and Breakdown of machines
Length in Km of Urban unpaved roads periodically maintained	5 (Mubende T/C)	4 (Mandela, Kasadala-Lwentaama)	80.00	
Non Standard Outputs:	N/A	General staff salaries paid, office complex block phase II constructed. Council vehicle maintained, stationary procured. Roads mechanically maintained, periodic maintenance of roads done, murrum procured, monitoring of the road activities done. Compasation		

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>161,592</b>	40,857		25.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>

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

Length in Km of District	60 (Kiyuya-Kammondo, Butta-	18 (Kagavu - Nabakazi -	30.00	Frequent breakdown
--------------------------	-----------------------------	-------------------------	-------	--------------------



**Vote: 541** Mubende District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**7a. Roads and Engineering**

roads periodically maintained	namuwuguza, Kagavu-Nabakazi-Kikandwa)	Kikandwa 18.5kms)	of machines.
-------------------------------	---------------------------------------	-------------------	--------------

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

Length in Km of District roads routinely maintained	549 (Routinely maintained Kalamba - Manyogaseka Kazigwe - Kampanzi Kassanda - Kamuli Namakonkome-Makokoto-Nabisunsa Kalagala-Lusongodde-Bbira Kidongo -Kasozi Kigalama - Kamuli Bakijulula - Kawuula -Kikoma Kitenga-Lulongo Kakezi-Kamwaza Ngabano – Butta Ngabano-Kikoma Butta - Namuwuguza Kiyuya - Kammondo Kiyuni -Kakigando Kaweri - Kiyuni Kibalinga-Lwebyayi-Kibyayi Kagavu-Nabakazi-Kikandwa Kisekende - Kattabalanga Muyinayina-Lubimbiri Nabingola - Kaija Nakawala-Lubimbiri Butta - Kampazi Butta-Kitta Kasambya - Lwabinaga - Kalwana Namiringa - Kakindu - Busengejo Energo - Kasawo - Kyasansuwa Kasawo - Kyabayima - Kyasansuwa Butawata - Kattambogo Kasolo - Mugungulu-Majanichai Kokowe-Namaswanta-Katosi Nsozinga-Kitovu-Kachwi Kitovu-Lwabusana-Kagavu Dyangoma-Bubanda Kamusenene-Nakasagga-Dyangoma Kirume-Kiwuba Kyamuguluma-Maujjo-Kyabwire-Mugungulu Butawata-Mawujjo-Mugungulu Nsozinga-Kitayiza-Kijjomanyi Kiryamenvu-Kafunda-Ndeba Kafunda-Buzawula-Kyasansuwa Kyetume-Malabigambo-Kasambya-Kitego "Kinyonyi-Manyogaseka-Busilimu-Nsololo-Gambwa" Kyakatebe-Mirembe Kyamugugu-Lusaba)	80 (Namakokome - Makokoto - Nabisunsa 11.6kms, Kalamba - Manyogaseka 10km, Bakijulula - Kawula - Kikoma 26.4kms, Dyagoma - Bubanda 7.7kms, Kassanda - Kalamba 19.2kms, Namiringa - Kakindu - Busengejo 10kms, Nsozinga - Kitovu - Kachwi 10kms, Kitovu - Lwabusana - Kagavu 12kms)	14.57	
---	---	--	-------	--

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

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

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

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>894,733</b>	428,427	47.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>894,733</b>	428,427	47.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>894,733</b>	<b>428,427</b>	<b>47.9%</b>

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

Non Standard Outputs: N/A 0 Frequent breakdown of the vehicles due to old age Insufficient budget for maintenance of the vehicles

Routine repairs and maintenance of 2 graders, 1 bulldozer, 1 tipper truck, 1 pickup, 3 motor cycles

*Expenditure*

228002 Maintenance - Vehicles	<b>0</b>	12,789	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		12,789	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>0</b>	<b>12,789</b>	<b>0.0%</b>

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

Non Standard Outputs: Partial completion of second floor for the storied office block, Stance pit latrines constructed at the headquarters' staff houses 0 Slow progress of the contractor.

Partial completion of second floor for the storied office block, Stance pit latrines constructed at the headquarters' staff houses

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>183,600</b>	138,068	75.2%
---	----------------	---------	-------

**Vote: 541** Mubende District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**7a. Roads and Engineering**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>183,600</b>	Domestic Dev't:	138,068	Domestic Dev't:	75.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>183,600</b>	<b>Total</b>	<b>138,068</b>	<b>Total</b>	<b>75.2%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**7b. Water**

**Function: Rural Water Supply and Sanitation**

*1. Higher LG Services*

**Output: Operation of the District Water Office**

Non Standard Outputs:	Salaries for 5 water office staff paid for 12 months, Office bills paid for 12 months, Office vehicles and equipment maintained for 12 months	Salaries for 5 water office staff paid for 9 months, Office bills paid for 9 months, Office vehicles and equipment maintained for 9 months	0	Old motor vehicle and motor cycles that make field movements difficult The sector office computers were damaged by electricity The sector lacks some of the basic office equipment GPS, Water quality testing machine, Office internet
-----------------------	---	--	---	--

*Expenditure*

211101 General Staff Salaries	<b>41,772</b>	31,550	75.5%		
221001 Advertising and Public Relations	<b>0</b>	2,100	N/A		
227001 Travel inland	<b>200,000</b>	2,669	1.3%		
228002 Maintenance - Vehicles	<b>6,050</b>	3,466	57.3%		
Wage Rec't:	<b>41,772</b>	Wage Rec't:	31,550	Wage Rec't:	75.5%
Non Wage Rec't:	<b>2,880</b>	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>12,338</b>	Domestic Dev't:	8,235	Domestic Dev't:	66.7%
Donor Dev't:	<b>200,000</b>	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>256,990</b>	<b>Total</b>	<b>39,784</b>	<b>Total</b>	<b>15.5%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (No sources were planned for testing)	0 (Activity not planned)	0	Lack of sound vehicle and motor cycle
No. of supervision visits during and after construction	12 (monthly visits carried out to all sub-counties in the District)	8 (Monthly visits carried out to all Sub-counties for 8 times)	66.67	makes field movements difficult Low capacity of local

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

No. of water points tested for quality	90 (will be carried out on facilities especially shallow wells selected from all sub-counties)	65 (Water quality testing carried out on 65 selected water facilities in Buwekula, Kassanda and Kasambya counties)	72.22	contractors necessitates frequent supervision
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Information on all releases and expenditures will be displayed at all notice boards)	3 (Information on financial and physical achievements displayed at all District and Sub-county notice boards)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings will be carried out on a quarterly basis at the District headquarter and thereafter a field inspection)	3 (Meetings held for all stake holders in water and sanitation including field visits to selected Sub-counties)	75.00	
Non Standard Outputs:	Data collection to update to update the water atlas	Water and Sanitation data updated		

*Expenditure*

221002 Workshops and Seminars	<b>10,000</b>	5,000	50.0%
227001 Travel inland	<b>26,544</b>	23,821	89.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>37,744</b>	<i>Domestic Dev't:</i> 28,821	<i>Domestic Dev't:</i> 76.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>37,744</b>	<b>Total 28,821</b>	<b>Total 76.4%</b>

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

No. Of Water User Committee members trained	0 (Activity not planned)	0 (N/A)	0	Sector motor vehicle and motor cycles are old and make field movement difficult Communities are less willing to contribute to O&M of water facilities Vandalism of water facilities yet prosecution of culprits is in most cases not possible
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity not planned)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	1 (Celebration of the world water and sanitation days)	1 (Celebrations for world water and sanitation days done)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (4 radio programs, home improvement in 30 villages, triggering CLTS in 20 villages, 4 extension workers meetings, Celebration of water and sanitation days.)	7 (3 Quarterly extension workers meetings, celebration of the world water and sanitation days, Home improvement campaigns done in Nabingoola, CLTS triggered in Madudu)	116.67	
No. of water user committees formed.	100 (Formation will be reactive basing on field inspections carried out)	80 (User Committees formed on selected water facilities)	80.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	<b>20,000</b>	12,870	64.4%
227001 Travel inland	<b>48,340</b>	38,273	79.2%

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	16,500	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>	<b>46,340</b>	<i>Domestic Dev't:</i>	34,643	<i>Domestic Dev't:</i>	74.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>68,340</b>	<b>Total</b>	<b>51,143</b>	<b>Total</b>	<b>74.8%</b>

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

No. of public latrines in RGCs and public places	1 (Ggambwa trading center in Nalutuntu)	1 (Works are underway in Ggambwa)	100.00	Delayed procurement of service provider
--	---	-----------------------------------	--------	---

Non Standard Outputs: N/A

**Expenditure**

231001 Non Residential buildings (Depreciation)	<b>16,500</b>	18,050	109.4%
---	---------------	--------	--------

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>16,500</b>	<i>Domestic Dev't:</i>	18,050	<i>Domestic Dev't:</i>	109.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,500</b>	<b>Total</b>	<b>18,050</b>	<b>Total</b>	<b>109.4%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	20 (Kiyuni 1, Butoloogo 2, Kassanda 1, Bukuya 2, Myanzi 2, Kitumbi 2, Makokoto 2, Bageza 2, Kibalinga 2, Nabingoola 2, Madudu 2)	15 (Kiyuni 1, Butoloogo 2, Kassanda 1, Bukuya 2, Myanzi 2, Kitumbi 2, Makokoto 2, Bageza 2, Kibalinga 2, Nabingoola 2, Madudu 2)	75.00	Delayed procurement of service providers Community participation low increased unit costs due to higher cost of materials
---	--	--	-------	---

Non Standard Outputs: Payment of retention money for 15 hand dug Shallow wells

Retention for 15 wells not yet paid

**Expenditure**

231001 Non Residential buildings (Depreciation)	<b>0</b>	70,562	N/A
---	----------	--------	-----

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>91,000</b>	<i>Domestic Dev't:</i>	70,562	<i>Domestic Dev't:</i>	77.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>91,000</b>	<b>Total</b>	<b>70,562</b>	<b>Total</b>	<b>77.5%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	6 (Kassanda 1, Kalwana 1, Kasambya 1, Kiganda 1, Nalutuntu 1, Butoloogo 1)	5 (Kassanda 1, Madudu 1, Kigando 1, Nalutuntu 1, Makokoto 1)	83.33	Delayed procurement of service providers increased unit prices
--	--	--	-------	---

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

No. of deep boreholes rehabilitated	35 (Kitumbi 3, Bukuya 2, Makokoto 2, Kassanda 2, Madudu 2, Butoloogo 3, Kiyuni 2, Kibalinga 2, Nabingoola 2, Kasambya 2, Bageza 2, Kitenga 2, Myanzi 2, Kigando 2, Kalwana 2)	35 (Works underway at Kitumbi 3, Bukuya 2, Makokoto 2, Kassanda 2, Madudu 2, Butoloogo 3, Kiyuni 2, Kibalinga 2, Nabingoola 2, Kasambya 2, Bageza 2, Kitenga 2, Myanzi 2, Kigando 2, Kalwana 2)	100.00	
Non Standard Outputs:	Payment of retention money for; 3 boreholes drilled, 25 boreholes rehabilitated in FY 2014/15	Retention money not yet paid		

*Expenditure*

231001 Non Residential buildings (Depreciation)	0	29,000		N/A
312104 Other Structures	185,000	95,000		51.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	185,000	124,000	Domestic Dev't:	67.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>185,000</b>	<b>124,000</b>	<b>Total</b>	<b>67.0%</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (Repairs done on Kanyogoga PWS, Mugungulu solar PWS)	0 (N/A)	.00	Delayed procurement of service providers Increased unit rates due to higher cost of materials
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Extension carried out on Bukuya PWS)	1 (Extension works on Bukuya piped water system carried out)	100.00	
Non Standard Outputs:	Design of 2 solar powered PWS in Kitumbi (Lubaali) and Kitenga (Kalonga)	Design works for Kalonga piped water ongoing		

*Expenditure*

231001 Non Residential buildings (Depreciation)	0	143,912		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	150,608	111,430	Domestic Dev't:	74.0%
Donor Dev't:		32,482	Donor Dev't:	0.0%
<b>Total</b>	<b>150,608</b>	<b>143,912</b>	<b>Total</b>	<b>95.6%</b>

**Output: Construction of dams**

No. of dams constructed	3 (Manyogaseka 1, Kiganda 1, Kigando 1)	2 (Manyogaseka 1, Kiganda 1, Kigando 1)	66.67	Delayed procurement of service providers
-------------------------	---	---	-------	--

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

Non Standard Outputs: Payment of retention money for 3 valley tanks retention money paid for tanks constructed in FY 2014/15

*Expenditure*

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

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

No. of new connections made to existing schemes	10 (10 connections onto Kasambya water system)	7 (Connections made onto the water system in Kasambya TB)	70.00	N/A
---	--	---	-------	-----

Non Standard Outputs: N/A N/A

*Expenditure*

227001 Travel inland	5,000	2,000		40.0%
227004 Fuel, Lubricants and Oils	7,000	4,000		57.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	6,000	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,000</b>	<b>6,000</b>	<b>Total</b>	<b>50.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	Participated in the induction of New staff. ENR management, Personal Management and Time keeping handled.
---	---



**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

Non Standard Outputs:	Salaries for 16 Staff Members Paid. 4 small office items procured. 4 Quarterly Planning and Monitoring reports produced. 25 staff trained in Environment and Natural Resources Management. 48 Activity reports generated.	9 months Salaries for 16 Staff Members Paid. 3 small office items procured. 3 Quarterly Planning and Monitoring reports produced. 81 staff trained in Environment and Natural Resources Management. 40 Activity reports generated.
-----------------------	---	--

*Expenditure*

227001 Travel inland	726	810	111.6%
211101 General Staff Salaries	124,353	96,217	77.4%
221002 Workshops and Seminars	850	220	25.9%
221012 Small Office Equipment	928	600	64.7%
221014 Bank Charges and other Bank related costs	1,000	318	31.8%
<i>Wage Rec't:</i>	<b>124,353</b>	<i>Wage Rec't:</i> 96,217	<i>Wage Rec't:</i> 77.4%
<i>Non Wage Rec't:</i>	<b>5,705</b>	<i>Non Wage Rec't:</i> 1,948	<i>Non Wage Rec't:</i> 34.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>130,058</b>	<b>Total</b> 98,165	<b>Total</b> 75.5%

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	180 (4 Tree planting days, (March 8th, 12 August, 9th October, 9th Sept) promoted.)	212 (Tree planting day 9th October, promoted.)	117.78	Late rains seedlings distributions under Green Charcoal Project postponed to April.
Area (Ha) of trees established (planted and surviving)	100 (100 Hectares of District Forest Estate and Tree Plantations : Boma, Local Forest Reserve and District headquarters well maintained. 69 Hec of Mubende Local Forest Reserve using LVEMPII well maintained.)	95 (Hectares of District Forest Estate and Tree Plantations : Boma, Local Forest Reserve and District headquarters well maintained. 69 Hec of Mubende Local Forest Reserve using LVEMPII well maintained.)	95.00	
Non Standard Outputs:	60,000 assorted trees seedlings under Tree Fund for provision to progressive farmers in LLGs procured 100,000 tree seedlings to farmers under NCTPP of National Forestry Authority issued. Tree seedlings at Primary and Secondary Schools, Heath Centres and Sub-county land boundaries supplied. This JARD recommendation implemented	250,000 assorted trees seedlings under UNDP Green Charcoal Project to progressive farmers in LLGs procured. Tree seedlings at Primary and Secondary Schools, Heath Centres and Sub-county land boundaries supplied. This JARD recommendation implemented		

*Expenditure*

221002 Workshops and Seminars	500	104	20.8%
-------------------------------	-----	-----	-------

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

221011 Printing, Stationery, Photocopying and Binding	1,848	713	38.6%	
222001 Telecommunications	0	108	N/A	
225001 Consultancy Services- Short term	33,227	6,785	20.4%	
227001 Travel inland	0	2,160	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	150,010	9,870	6.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>150,010</b>	<b>9,870</b>	<b>6.6%</b>	

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

No. of community members trained (Men and Women) in forestry management	400 (Community members from 19 LLGs trained in Forestry management)	350 (Community members from Kassanda LLGs trained in Forestry management)	87.50	District Radio Program Utilised Trainings implemented under Green Charcoal Activities.
No. of Agro forestry Demonstrations	95 (Agro forestry demonstrations (5 per lower Local Government) done.)	100 (Agro forestry demonstrations per Lower Local Government done.)	105.26	
Non Standard Outputs:	4 radio Programs held	7 radio Programs held		

*Expenditure*

221002 Workshops and Seminars	750	1,140	152.0%	
227001 Travel inland	375	246	65.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,225	1,386	113.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,225</b>	<b>1,386</b>	<b>113.1%</b>	

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	40 (Compliance surveillances done)	44 (Forestry Law Compliance Surveillances done)	110.00	Dry spell affecting activities during reporting period.
Non Standard Outputs:	Private Tree Nursery operators Supported and trained.	Private Tree Nursery operators Supported and trained.		

*Expenditure*

227001 Travel inland	950	980	103.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,100	980	89.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,100</b>	<b>980</b>	<b>89.1%</b>	

**Output: Community Training in Wetland management**

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

No. of Water Shed Management Committees formulated	19 (Water shed management committees formulated in 19 LLGs. (1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Butoloogo, 1 Kiganda, Bukuya , 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Mubende TC))	14 (Water shed management committees formulated- Kitumbi, Kasambya, Butoloogo, Kiganda, Bukuya)	73.68	PAF funding mainly responsible for this activity.
--	--	---	-------	---

Non Standard Outputs: 8 radio Programmes Conducted 4 radio Programmes Conducted

*Expenditure*

221002 Workshops and Seminars	<b>1,940</b>	400	20.6%
221011 Printing, Stationery, Photocopying and Binding	<b>600</b>	258	43.0%
222001 Telecommunications	<b>200</b>	400	200.0%
227001 Travel inland	<b>1,600</b>	1,775	110.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>4,340</b>	<i>Non Wage Rec't:</i> 2,833	<i>Non Wage Rec't:</i> 65.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,340</b>	<b>Total 2,833</b>	<b>Total 65.3%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	19 (Wetland S/county Action Plans for: 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya , 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Butoloogo, 1 Mubende TC .Key degraded Wetlands in urbanising areas in MTC, Kibalinga, Kassanda, Bukuya, Kalwana restored .)	15 (Wetland S/county Action Plans for: Makokoto, Nalutuntu, Butoloogo, Mubende T/c. Kibalinga ,Kitumbi,Kasambya, Kiganda, Bukuya, Kiyuni,Manyogaseka, Kigando,Bageza, Kitenga, Madudu made)	78.95	Mainly PAF funded activity funded.
Area (Ha) of Wetlands demarcated and restored	19 (Hectares of degraded wetlands in 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya , 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Butoloogo, 1 Mubende TC .)	24 (Hectares of degraded wetlands in :Kassanda, Myanzi, Nabingoola, Kalwana , Manyogaseka, Kigando,Bageza, Kitenga, Madudu Kitumbi,Kasambya, Kiganda, Bukuya, Kiyunimade good through restoration efforts.)	126.32	

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

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

*Expenditure*

221001 Advertising and Public Relations	<b>1,898</b>	3,160	166.5%
221002 Workshops and Seminars	<b>20,608</b>	798	3.9%
221011 Printing, Stationery, Photocopying and Binding	<b>1,933</b>	240	12.4%
222001 Telecommunications	<b>2,560</b>	2,202	86.0%
225001 Consultancy Services- Short term	<b>0</b>	5,350	N/A
227001 Travel inland	<b>25,314</b>	16,195	64.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>62,518</b>	<i>Non Wage Rec't:</i> 27,945	<i>Non Wage Rec't:</i> 44.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i> <b>11,600</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 74,118</b>	<b>Total 27,945</b>	<b>Total 37.7%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	60 (LEC members Trained on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 19 LLGs.)	56 (LEC members Trained on Environment Management and Environment Mainstreaming in all LLGs)	93.33	Decrease in funding allowed trainings to be carried out for District Councillors.
--	---	--	-------	---

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

*Expenditure*

221002 Workshops and Seminars	<b>2,000</b>	2,829	141.5%
227001 Travel inland	<b>2,250</b>	1,497	66.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>6,250</b>	<i>Non Wage Rec't:</i> 4,326	<i>Non Wage Rec't:</i> 69.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 6,250</b>	<b>Total 4,326</b>	<b>Total 69.2%</b>

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

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

No. of monitoring and compliance surveys undertaken	19 (Monitoring of Environmental law compliance Surveys 19 LLG undertaken.)	16 (Monitoring of Environmental law compliance Surveys in 16 LLG undertaken.)	84.21	Compliance inspections carried out for studies and under several other interventions.
Non Standard Outputs:	A Multi-sector District Climate Change Adaptation Plan with the Communication Plan and Sustainability Plans consolidated	A Multi-sector District Climate Change Adaptation Plan with the Communication Plan and Sustainability Plans consolidated		

*Expenditure*

227001 Travel inland	<b>4,062</b>	2,690	66.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,062</b>	2,690	66.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,062</b>	<b>2,690</b>	<b>66.2%</b>

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

No. of new land disputes settled within FY	200 (New land disputes mediated within the 19 LLGs: (Kassanda, Bukuya, Kalwana, kitumbi, kiganda, Myanzi, Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Mubende T/C, Kiyuni, Madudu, Butoloogo, Kibalinga, Manyogaseka, Nalutuntu, Makokoto),)	158 (New land disputes mediated within the 19 LLGs:)	79.00	This quarter. Funding has been very low.
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.	5 surveys rectified. 15 Area Land Committees re-sensitized, 63 offers made, 4 staff supervised and 4 sector meetings held, 20 communities sensitized, 2 radio programmes held. Town plot registration done.		

*Expenditure*

221002 Workshops and Seminars	<b>7,101</b>	2,610	36.8%
227001 Travel inland	<b>10,580</b>	1,185	11.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>26,531</b>	3,795	14.3%
Domestic Dev't:	<b>30,000</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>56,531</b>	<b>3,795</b>	<b>6.7%</b>

**Output: Infrastructure Planning**

0 This quarter, the funding was on underside.

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

Non Standard Outputs:	Draft Structural Plans of towns and urban centres Kasambya, Kassanda, Bukuya, Lubaali and Kamusenene drafted. Community sensitization on Land Registration processes and Physical Planning done.	Kassanda, Bukuya, Kibalinga Community sensitization on Land Registration processes and Physical Planning done. Physical Planning Committee Meetings held.
-----------------------	--	---

*Expenditure*

227001 Travel inland	<b>5,000</b>	2,290	45.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>13,000</b>	<i>Non Wage Rec't:</i> 2,290	<i>Non Wage Rec't:</i> 17.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>13,000</b>	<b>Total</b> 2,290	<b>Total</b> 17.6%

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

Non Standard Outputs:	4 Qtrly Review Meetings at District level held. 19 Supervision visits to LLGs (18 S/C and 1 T/C) conducted. Departmental activities conducted (departmental meetings, mentoring, assessments, appraisals). 3 computers serviced/ maintained. Motor Vehicle serviced and repaired Operational activities and staff welfare supported. Accountability and Report documents produced and submitted. 12 consultative meetings with MGLSD & Development Partners i.e Save the Children, UNFPA, UNICEF held.	Office equipments serviced/ maintained. Operational activities and staff welfare supported. Accountability and Report documents produced and submitted. 2 Radio talk shows held on Heart FM and Tropical FM on womens day celebrations and Child protectio	0	No local revenue received.
-----------------------	---	---	---	----------------------------

*Expenditure*

211101 General Staff Salaries	<b>59,629</b>	60,716	101.8%
-------------------------------	---------------	--------	--------

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

221002 Workshops and Seminars	<b>52,900</b>	5,678	10.7%	
221009 Welfare and Entertainment	<b>1,353</b>	790	58.4%	
221014 Bank Charges and other Bank related costs	<b>510</b>	337	66.1%	
227001 Travel inland	<b>1,800</b>	973	54.1%	
228002 Maintenance - Vehicles	<b>800</b>	2,050	256.3%	
	<i>Wage Rec't:</i> <b>59,629</b>	<i>Wage Rec't:</i> 60,716	<i>Wage Rec't:</i> 101.8%	
	<i>Non Wage Rec't:</i> <b>10,368</b>	<i>Non Wage Rec't:</i> 9,828	<i>Non Wage Rec't:</i> 94.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> <b>48,795</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 118,793</b>	<b>Total 70,543</b>	<b>Total 59.4%</b>	

**Output: Probation and Welfare Support**

No. of children settled	38 (Children Settled Within and out of the District( 2 Bagezza 2 Bukuya, 2 Butoloogo, 2 Kalwana, 2 Kasambya, 2 Kassanda 2 Kiganda 3 Kigando 2 Kitenga 2 Kitumbi , 2 Kiyuni 2 Madudu 2 Mubende TC 2 Myanzi 2 Nabingoola 2 Manyogaseka 2 Makokoto 2 Nalutuntu 2 Kibalinga)	46 (16 were settled in various places. i.e. 8 in 100% Hope Uganda - Mityana, 5 children placed under the care of Glory Land Childrens Home - Mubende. 1 in Kalwana, 1 in Kitumbi and 1 in Mubende MC.)	121.05	Inadquate funds and lack of easy transport means.
-------------------------	--	--	--------	---

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

Non Standard Outputs:	48 Court sessions attended (4 times a month) with family and children court. 28 Cases of tracing and resettlements of abandoned children handled district wide, Day of African Child Celebrated. 36 Cases of Community Services convicts supervised district wide 460 social welfare cases handled in all LLG 4 Sensitisation on ARH conducted. Childrens day and week of child campaigns marked, Childrens committees at sub county and parish formed/ elected , Registration of children below five done, 24 radio talk shows made, 2 review meetings held, child service providers registered and supported, IEC material on Child abuses developed. Protection shelters established. Orientation of LCIII courts , Police, CDOs in Child protection and data management done. Support supervision of police units, LCs CDOs and CPCs/ para socials conducted. VAC Action plan reviewed. Dialogue session on Violence against Children conducted in LLGs. data collection/uploading of OVC- mis. Strengthening OVC circle model at LLGs. Identification of OVC households for Economic support. Support 500 OVC with scholastic materials	8 social welfare reports were compiled and submitted to court. 5 Radi Talk shows were held at HeattFM and Tropical FM radios on Child protection and violence against children concerns. 8 CDOs supported to handle domestic cases. 4 CBOs/NGOs working with c		
-----------------------	---	--	--	--

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	767	100	13.0%
221014 Bank Charges and other Bank related costs	775	108	13.9%
221002 Workshops and Seminars	15,588	14,938	95.8%
227001 Travel inland	5,000	3,750	75.0%



**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,530</b>	<i>Non Wage Rec't:</i>	4,663	<i>Non Wage Rec't:</i>	184.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>22,000</b>	<i>Donor Dev't:</i>	14,232	<i>Donor Dev't:</i>	64.7%
<b>Total</b>	<b>24,530</b>	<b>Total</b>	<b>18,895</b>	<b>Total</b>	<b>77.0%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	10 assorted appliances for PWDs procured. Elderly persons day Celebrated, 1 Elderly persons forum established. Data on elderly persons in the district gathered. Institutional Rehabilitation services strengthened and supported	4 proposals were submitted for funding from PWDs Special Grant. 2 projects appraised i.e. Kakonyi PWDs group from Butoloogo SC and Nakatete PWDs group from Kalwana SC.	0	No funds were received in the sector during the quarter under review
-----------------------	---	---	---	--

*Expenditure*

221002 Workshops and Seminars	<b>1,500</b>	350	23.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,070</b>	<i>Non Wage Rec't:</i>	350	<i>Non Wage Rec't:</i>	16.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,070</b>	<b>Total</b>	<b>350</b>	<b>Total</b>	<b>16.9%</b>

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

No. of Active Community Development Workers	19 (Active community development workers recruited and maintained in 18LLGs)	19 (6 CDOs, 10 ACDOs and 3 acting ACDOs)	100.00	CDD development funds for 3rd and 4th Quarter received
---	--	--	--------	--

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

Non Standard Outputs:	<p>4 community mobilisation sessions 'Bulungi bwansi'. Held.</p> <p>Two linkage meetings with development partners held to disseminate guidelines for reference for applications, evaluations and progress report sharing.</p> <p>Sensitisation and awareness creation campaigns on knowledge about climate change issues, impacts and response options.</p> <p>80 University and Nsamizi TISD students supervised</p> <p>30 Solidarity groups for women, youth, elderly and PWDs supported district wide in leadership capacity building, resource mobilisation, registration, group dynamics</p> <p>4 quarterly Technical assistance and mentoring extended to LLG staffs in all 19 LLG</p> <p>New 120 CBO's, NGO's and Development Groups registered in the district.</p> <p>Annual Department report produced.</p> <p>4 destitutes offered Public Assistance .</p> <p>Bookweek festival commommerated.</p> <p>Library and information services through refurbishment of community level libraries.</p> <p>Support the Elderly forum establishment at LLGs, 4</p> <p>Support supervision and monitoring visits made to 19 LLGs.</p>	<p>14 Community groups funded under CDD. That is; Kasenyi Women;s Group,Kyamukoona Skills Center,Agaliawamu Development Group,Sort-it waste Management group,Kassanda motorcycle repairing and training project ,Ayamba Development Group,Nakiseeza Development Gr</p>
-----------------------	--	--

*Expenditure*

227001 Travel inland	<b>2,329</b>	1,516	65.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>8,530</b>	1,516	Non Wage Rec't: 17.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>8,530</b>	<b>1,516</b>	<b>Total 17.8%</b>

**Output: Adult Learning**

No. FAL Learners Trained	800 (Enrollment of learners for	198 (learners registered;	24.75	FAL materials(Chalk,
--------------------------	---------------------------------	---------------------------	-------	----------------------

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

training in S/Cs of Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu Mubende TC, Myanzi, Nabigoola Manyogaseka, Makokoto,)

Bagezza 45, Kibalinga 20, Kassanda 10, Butologo 35, Kigando 20 kitenga 7 and kasambya 6)

Black books/registers, Blackboards, Primers) not procured due to inadequate funds.

## Non Standard Outputs:

A new set of 57 FAL Instructors 3 per LLG be identified and trained. 2000 learners enrolled in 19 LLGs. Bi-annual review meetings FAL Inventory prepared. 15 Visits to 57 centres in 19 LLGs conducted. 1 Literacy (FAL) Day Commemorated. 124 FAL Instructors in 19 LLGs motivated. Proficiency tests done. Procurement of FAL materials (Chalk, Black books/registers, Blackboards, Primers)

57 FAL instructors facilitated. 3 FAL Classes supervised. One review meeting with Sub County supervisors and FAL Instructors was held on 08/03/16 at Kasenyi CU Hall.

*Expenditure*

221002 Workshops and Seminars	15,340	13,156	85.8%
221005 Hire of Venue (chairs, projector, etc)	400	200	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	560	56.0%
227001 Travel inland	8,500	5,233	61.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,531	19,149	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,531</b>	<b>19,149</b>	<b>75.0%</b>

**Output: Support to Public Libraries**

## Non Standard Outputs:

Librarian remunerated. Newspapers procured. Equipments maintained. Books procured.

0

Furniture in the library is inadequate.

*Expenditure*

227001 Travel inland	9,196	6,897	75.0%
----------------------	-------	-------	-------

**Vote: 541** Mubende District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,196</b>	<i>Non Wage Rec't:</i>	6,897	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,196</b>	<b>Total</b>	<b>6,897</b>	<b>Total</b>	<b>75.0%</b>

**Output: Gender Mainstreaming**

0      Received support from Action Aid

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**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 &amp; 10 CSOs conducted.</p> <p>4 Meetings with CDWs and Gender Focal Persons held at district Hqtrs to review progress on action plans</p> <p>4Lobby meeting for inclusion of GBV activities in departmental budgets held.</p> <p>The16 days of Activism against GBV observed.. Coummunity outreach campaigns on Response &amp;prevention of GBV carried out.</p> <p>Operationalisation of Standard Operational procedures Referral Pathway in 19 LLGs,Police, Court, Health units done. implementation of the DVA, Trafficking in Persons Act, done.</p> <p>GBV coordination meetings of coalitions and alliances held.</p> <p>Community mobilisation for GBV prevention and response made in the 19 LLGs.</p> <p>FAL instructors trained to integrate GBV issues in FAL lessons.</p> <p>Support for Gender and reproductive rights mobilised.</p> <p>Womens day celebrations conducted, Support to Drama Groups to conduct GBV information dissemination, sensitisation through massmedia (Radio,TV,Posters,Phone conferences,SMSs)</p>	<p>3 meetings attended, which included DOVCC meeting on 19/01/2016 at Planning Unit Boardroom, Gender Based Violence Coalition on 21/01/2016 at Panaroma Suites - Mubende and Systems Management on 12/01/2016 at Kolping House- Mityana.</p> <p>Legal mobile clinic was</p>		
-----------------------	---	--	--	--

*Expenditure*

221002 Workshops and Seminars	<b>32,270</b>	18,000	55.8%
221011 Printing, Stationery, Photocopying and Binding	<b>2,300</b>	100	4.3%
227001 Travel inland	<b>23,725</b>	7,684	32.4%

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

228002 Maintenance - Vehicles	<b>1,600</b>	400	25.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>1,840</b>	<i>Non Wage Rec't:</i> 1,884	<i>Non Wage Rec't:</i> 102.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	<b>59,205</b>	<i>Donor Dev't:</i> 24,300	<i>Donor Dev't:</i> 41.0%	
<b>Total</b>	<b>61,045</b>	<b>Total 26,184</b>	<b>Total 42.9%</b>	

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	20 (20 Children cases ( Juveniles) handled and settled/)	16 (6 juveniles cases handled. 4 were defilement and 2 weretheft)	80.00	Lack of follow up on cases due to inadquate funds and lack of transport means.
Non Standard Outputs:	20 Youth & OVC organisations supervised/Assessed district wide. 8 Trainings for youth leaders, peers and change agents conducted. 10 Youth groups supported. with IGAs. 8 Advocacy camapaign on youth and children rights conducted at LLG levels. 8 sensitizations on drug usage & abuse in schools conducted 4 dialogue sessions on violence against youth conducted, at the District Hqtrs, Children's Day Commemorated. OVC mapping conducted. Skills development workshop for youth conducted. Youth day Celebrations attended. Dialogue sessions on VAC in schools/Communities facilitated. Training youth leaders, Peers, and Change agents on RH and family value conducted. Mentoring sessions to 19 Llgsand CSO staffs on case handling, and psychosocial support, Establishment of Child Helpline/call centre for children in emergency situations , Conducting 4 joint meetings with child managers. 25 YIGs supported and funded under Youth Livelihood Programme.	4 children beyond control were counseled. 2 juveniles remanded in Fort Portal Remand Home. Care givers and Children under Kyanamugera CDC were sensitised on children rights and prevention of cild abuse at their offices in Kyanamugera.		

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services***Expenditure*

221002 Workshops and Seminars	<b>1,000</b>	3,190	319.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	250	N/A	
222001 Telecommunications	<b>0</b>	100	N/A	
227001 Travel inland	<b>1,070</b>	5,537	517.5%	
227004 Fuel, Lubricants and Oils	<b>0</b>	2,098	N/A	
282101 Donations	<b>433,563</b>	363,663	83.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>2,070</b>	<i>Non Wage Rec't:</i> 3,713	<i>Non Wage Rec't:</i> 179.4%	
	<i>Domestic Dev't:</i> <b>433,563</b>	<i>Domestic Dev't:</i> 371,125	<i>Domestic Dev't:</i> 85.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 435,633</b>	<b>Total 374,838</b>	<b>Total 86.0%</b>	

**Output: Support to Youth Councils**

No. of Youth councils supported	10 (10 LLG Youth councils supported)	00 (No Youth Council supported)	.00	The new Youth Council members are yet to be sworn in.
Non Standard Outputs:	<p>2 Youth motorcycles servicing done on quarterly basis.</p> <p>4 Meetings of the District Youth Council Executive held.</p> <p>4 District Youth Council meetings held at the District Hqtr</p> <p>19 LLG Youth councils supported in all the 19 LLG</p> <p>8 Follow up &amp; monitoring visits youth projects conducted</p> <p>8 Documentation, travel &amp; trips made.</p> <p>National/District celebrations attended, 8 Support supervision visits of youth groups conducted.</p> <p>Facilitation of Youth Chairperson done.</p> <p>8 Monitoring visits of youth projects carried out. Roll out of youth livelihood Program to 18 LLGs, (Dissemination meetings, Trainings,)</p>	<p>Youth motorcycle servicing done.</p> <p>1 Meeting of the District Youth Council Executive held.</p> <p>Shillings 18,900,000/= was recovered from YLP Groups</p>		

*Expenditure*

221002 Workshops and Seminars	<b>4,500</b>	4,316	95.9%
227001 Travel inland	<b>4,454</b>	2,669	59.9%

**Vote: 541** Mubende District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,315</b>	<i>Non Wage Rec't:</i>	6,985	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,315</b>	<b>Total</b>	<b>6,985</b>	<b>Total</b>	<b>75.0%</b>

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

No. of assisted aids supplied to disabled and elderly community	10 (Assistive Devices supplied to disabled and elderly community.  10 wheelchairs, 20 earbugs, 10 white canes, 5 pairs of crutches, 10 spectacles)	00 (No appliances supplied)	.00	New members not yet sworn in.
---	--	-----------------------------	-----	-------------------------------

Non Standard Outputs:	4 Quarterly mandatory meetings 12 Meetings of the Council Executive held. 2 Meetings of the District Disability Council held. 19 LLG Disability Councils supported 4 Quarterly DEC meetings 8 Follow up & monitoring visits done. 8 Documentation, travel & trips made. Annual District Council of Disability meeting. National /District celebrations attended. Project appraisal, approval and monitoring. Disbursement of PWDs Seed Capital done. Data collection on CWDs conducted. Disability day celebrations held. Facilitation of Chairperson done quarterly.	Monitoring and Support Supervision of Disability Council was dne in Butoloogo and Kalwana Sub Counties. District Disability Council meeting was held. 1 visit was made to Kazo Mixed Farmers Association in Kibalinga Sub County. One sensitization meeting
-----------------------	--	---

*Expenditure*

221002 Workshops and Seminars	<b>6,144</b>	1,514	24.6%		
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	56	N/A		
227001 Travel inland	<b>3,975</b>	2,777	69.9%		
282101 Donations	<b>43,160</b>	23,193	53.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>53,279</b>	<i>Non Wage Rec't:</i>	27,540	<i>Non Wage Rec't:</i>	51.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>53,279</b>	<b>Total</b>	<b>27,540</b>	<b>Total</b>	<b>51.7%</b>



**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services****Output: Work based inspections**

Non Standard Outputs:	12 job sources identified & 24 job seekers registered 24 Workplace inspection visits conducted 12 Child labour control cases handled 6 prosecutions made 4 labour information documents disseminated. Labour policy implementation and legislation monitored. Labour day celebrations held. Training labour inspectors/ACDOs to manage employment dynamics conducted.	One job seeker was received and guided , one Baguma Jimmy of Kasenyi-Caltex. No inspection was carried out. 2 child labour case registered. No compensation cases reported.	0	No funds received.
-----------------------	--	--	---	--------------------

*Expenditure*

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

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

No. of women councils supported	10 (10 LLG women councils supported)	0 (No women council was supported)	.00	Womens day celebrations received support from MRC and COWODISA.
Non Standard Outputs:	4 Quarterly office and motorcycle servicing done 12 District Women Council Executive committee mandatory meetings held. 2 District Women Council meetings held. 19 LLG women councils supported. 8 Follow up & monitoring visits to women groups projects done. 8 Documentation, travel & trips made. National Celebrations (District, National and International) attended. Chairperson facilitated. Reports produced and disseminated.	District Women Council meeting held at Headquarters. Womens day celebrations held at Mubende Rehabilitation Center (MRC) Chairperson facilitated. Reports produced and disseminated.		

*Expenditure*

221002 Workshops and Seminars	<b>4,500</b>	4,885	108.6%
-------------------------------	--------------	-------	--------

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

227001 Travel inland	<b>4,454</b>	2,000	44.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>9,315</b>	6,885	73.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,315</b>	<b>6,885</b>	<b>73.9%</b>	

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

Non Standard Outputs:	Community Development Activities promoted. Planning, implementation and monitoring done. Community Mobilisation and Empowerment conducted. Community Justice, Law and Order facilitated. Mobilise for climate change awareness and disaster preparedness and response done. Sensitisation, awareness creation and knowledge about climate change issues, impacts and response options meetings held. Community Based management Information system established. Culture promoted. Social Protection done. Gender mainstreaming carried out. Labour and Employment laws enforced. Linkage between Govt and CBOs/NGOs created. Support supervision for development groups done.	Community Development Activities promoted. Planning, implementation and monitoring done. Community Mobilisation and Empowerment conducted. Community Justice, Law and Order facilitated. Mobilise for climate change awareness and disaster preparedness and	0	Lack of transport for CDOs in Sub Counties
-----------------------	---	--	---	--

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>0</b>	126,320	N/A	
263334 Conditional transfers for community development	<b>0</b>	1,447	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>137,110</b>	127,767	93.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>137,110</b>	<b>127,767</b>	<b>93.2%</b>	

**Vote: 541** Mubende District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**9. Community Based Services**

**Confirmation by Head of Department**

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

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

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

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

**10. Planning**

**Function: Local Government Planning Services**

*1. Higher LG Services*

**Output: Management of the District Planning Office**

Non Standard Outputs:	Department Staff salaries paid,( I.e District Planner, Senior Planner, Population officer, Statistician, Asst Statistician, Office Typist,Driver), Routine office activities carried out, Office Imprest paid, Staffs welfare paid, Motor vehicle repaired, Office stationary procured, Fuel and Libricants procured.	6 Department Staff salaries paid,(i.e Senior Planner, Population Officer, Statistician, 2 Assistant Statisticians, Office Typist),Routine office activites carried out, Office Imprest paid,staff welfare paid,motor Vehicle repaired,office stationary paid,fu	0	The Principal planner and the driver have not yet been recruited and the motor vechicle that was repaired later received another mechanical break down on the cylinder head.
-----------------------	---	---	---	--

*Expenditure*

211101 General Staff Salaries	<b>62,694</b>	34,424	54.9%
221009 Welfare and Entertainment	<b>3,000</b>	3,210	107.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,688	168.8%
222003 Information and communications technology (ICT)	<b>18,408</b>	20,288	110.2%
228002 Maintenance - Vehicles	<b>0</b>	500	N/A
227001 Travel inland	<b>11,873</b>	24,357	205.1%
227004 Fuel, Lubricants and Oils	<b>2,400</b>	1,000	41.7%
Wage Rec't:	<b>62,694</b>	Wage Rec't: 34,424	Wage Rec't: 54.9%
Non Wage Rec't:	<b>20,273</b>	Non Wage Rec't: 38,254	Non Wage Rec't: 188.7%
Domestic Dev't:	<b>18,408</b>	Domestic Dev't: 12,789	Domestic Dev't: 69.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>101,375</b>	<b>Total 85,467</b>	<b>Total 84.3%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (DTPC minutes produced and discused and approved)	9 (DTPC minutes produced and discused and approved)	75.00	Inadquate funding.
No of qualified staff in the Unit	6 (Qualified staffs in DPU)	6 (Statistician, Population Officer, 2 Assistant Statisticians, Senior Planner, Office Typist)	100.00	

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

No of minutes of Council meetings with relevant resolutions 0 (N/A) 0 (N/A) 0

Non Standard Outputs: Budget conference for FY 2016/17 held. Budget conference for FY 2016/17 held.

*Expenditure*

227001 Travel inland	<b>22,000</b>	7,976	36.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>22,000</b>	7,976	36.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>7,976</b>	<b>36.3%</b>

**Output: Statistical data collection**

Non Standard Outputs: 12 District Statistical Committee meetings held, District Annual Statistical Abstract compiled, Departmental Analytical Report produced and Disseminated, Routine data collection done, District Data user and producer guidelines formulated, regular statistics updates to the District Council provided, the LGSPS operationalised, District harmonised data base Populated with data, 4 Data Quality assessment exercises conducted, 2 Quartely District Statistical Committee meetings held, Departmental Analytical Report produced and Disseminated, Routine data collection done, regular statistics updates to the District Council provided, the LGSPS operationalised, District harmonised da

0 No funding is being given to the statistics section. Funding stopped when UNFPA's stipulated time of operations in the district ended.

*Expenditure*

227001 Travel inland	<b>44,000</b>	16,170	36.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>14,000</b>	4,501	32.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	<b>30,000</b>	11,669	38.9%
<b>Total</b>	<b>44,000</b>	<b>16,170</b>	<b>36.8%</b>

**Output: Demographic data collection**

0 No funding is provided to the population section.

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

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

*Expenditure*

227001 Travel inland	<b>210,000</b>	19,612	9.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>10,000</b>	1,084	10.8%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>200,000</b>	18,528	9.3%
<b>Total</b>	<b>210,000</b>	<b>19,612</b>	<b>9.3%</b>

**Output: Project Formulation**

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

*Expenditure*

227001 Travel inland	<b>18,408</b>	10,073	54.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>18,408</b>	10,073	54.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,408</b>	<b>10,073</b>	<b>54.7%</b>

**Output: Development Planning**

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

Non Standard Outputs:	District Development Plan 15/16 - 2019/20 Compiled, approved and Copies Distributed to Stakeholders, Technical backstopping to LLGs carried out.	District Development Plan 15/16 - 2019/20 Compiled, approved and Copies Distributed to Stakeholders, Technical backstopping to LLGs carried out. Quarterly work plans and reports compiled and submitted to council for approval and line ministries.	0	More funding is needed to aid in the intensive technical backstopping to the LLGs on the formulation of workplans.
-----------------------	--	---	---	--

*Expenditure*

221002 Workshops and Seminars	7,000	6,760	96.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	320	32.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,000	7,080	70.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>7,080</b>	<b>70.8%</b>

**Output: Management Information Systems**

Non Standard Outputs:	4 laptop computers procured and maintained, Consumables Procured, 7 computers and other Unit equipments Repaired, serviced and maintained, Anti Virus Procured	1 Computer and 2 laptops where procured, Consumables Procured, 7 computers and other Unit equipments Repaired, serviced and maintained, Anti Virus Procured	0	More funds are required to service the laptops and computers.
-----------------------	--	---	---	---

*Expenditure*

222003 Information and communications technology (ICT)	2,000	1,962	98.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,000	1,962	98.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>1,962</b>	<b>98.1%</b>

**Output: Operational Planning**

Non Standard Outputs:			0	No Payment was done in 3rd quarter for the above activities but payments will be done in 4th quarter
-----------------------	--	--	---	--

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

Non Standard Outputs:	Draft Annual Contract FormB prepared FY 2016/17, Final Annual Performance Contract Form B Compiled FY 2016/17 and Submitted, 4 Qrtly Progressive reports submitted to council and line Ministries, 4 Quarterly LGMSD reports compiled and submitted, BudgetFrame work Paper for FY 2016/17 prepared and submitted to line Ministries, Collection and compilation of Enrolment and staffs for FY 2016/17	Draft Annual Performance Contract Form B FY 2016/17 Compiled and Submitted to line ministries, Final Annual Performance Contract Form B FY 2015/16 Compiled and Submitted to line ministries, 3 Qrtly Progressive reports submitted to council and line Minis
-----------------------	---	---

*Expenditure*

221009 Welfare and Entertainment	<b>2,000</b>	1,000	50.0%
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	3,245	64.9%
227001 Travel inland	<b>21,492</b>	12,604	58.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>28,492</b>	16,849	59.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,492</b>	<b>16,849</b>	<b>59.1%</b>

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

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

*Expenditure*

227001 Travel inland	<b>77,645</b>	46,769	60.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>26,749</b>	16,507	61.7%
Domestic Dev't:	<b>50,896</b>	30,262	59.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>77,645</b>	<b>46,769</b>	<b>60.2%</b>

**Vote: 541** Mubende District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	4 staff salaries paid annual workplan compiled & submitted, small office equipment & computer supplies procured, computers serviced & airtime procured.	4 staff salaries paid, 3 quarterly workplans & reports submitted. Various stationery items, airtime procured staff welfare catered for	0	Unreliable transport facilities, inadequate and untimely funding.
<b>Expenditure</b>				
211101 General Staff Salaries	<b>44,425</b>	32,334	72.8%	
221007 Books, Periodicals & Newspapers	<b>320</b>	280	87.5%	
221009 Welfare and Entertainment	<b>800</b>	484	60.5%	
221011 Printing, Stationery, Photocopying and Binding	<b>600</b>	280	46.7%	
221012 Small Office Equipment	<b>480</b>	306	63.7%	
	<b>Wage Rec't: 44,425</b>	<b>Wage Rec't: 32,334</b>	<b>Wage Rec't: 72.8%</b>	
	<b>Non Wage Rec't: 2,281</b>	<b>Non Wage Rec't: 1,350</b>	<b>Non Wage Rec't: 59.2%</b>	
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 46,706</b>	<b>Total 33,684</b>	<b>Total 72.1%</b>	

**Output: Internal Audit**

No. of Internal Department Audits	4 (18 sub counties, 1 town council & the district head quarters)	03 (18 sub counties, 1 town council & the district head quarters audited.)	75.00	Unreliable transport facilities, inadequate & untimely funding.
Date of submitting Quaterly Internal Audit Reports	31/07/2016 (Ministry of Local Government, RDC's office, LCV, OAG, Speaker and District PAC.)	29/01/2016 (Ministry of Local Government, RDC's office, LCV, OAG, Speaker and District PAC.)	#Error	



# Vote: 541 Mubende District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 11. Internal Audit

Non Standard Outputs:	Desktop computer, camera, cartridge, stationery, furniture, stationery items procured. Motor cycles, vehicles, computers, furniture & other equipment maintained. Wokshops & seminars attended.	Cartridge, stationery items procured. vehicles, computers & other equipment maintained. Witness handovers of transferred staff.4 audit Wokshops & seminars attended.
-----------------------	---	--

#### Expenditure

221008 Computer supplies and Information Technology (IT)	800	620	77.5%
221009 Welfare and Entertainment	400	350	87.5%
221011 Printing, Stationery, Photocopying and Binding	1,400	1,143	81.6%
222001 Telecommunications	1,200	800	66.7%
222003 Information and communications technology (ICT)	3,400	220	6.5%
227001 Travel inland	29,898	15,557	52.0%
228002 Maintenance - Vehicles	1,600	420	26.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,298	19,110	46.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>41,298</b>	<b>19,110</b>	<b>46.3%</b>

### Confirmation by Head of Department

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

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

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

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

Wage Rec't:	17,126,343	Wage Rec't:	12,761,225	Wage Rec't:	74.5%
Non Wage Rec't:	9,228,008	Non Wage Rec't:	5,844,457	Non Wage Rec't:	63.3%
Domestic Dev't:	2,986,802	Domestic Dev't:	1,625,344	Domestic Dev't:	54.4%
Donor Dev't:	1,837,268	Donor Dev't:	595,727	Donor Dev't:	32.4%
<b>Total</b>	<b>31,178,421</b>	<b>Total</b>	<b>20,826,753</b>	<b>Total</b>	<b>66.8%</b>

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKUYA</b>		<i>LCIV: BUKUYA</i>		<b>0</b>	<b>4,315</b>
<i>Sector: Works and Transport</i>				<i>0</i>	<i>4,315</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>4,315</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>4,315</b>
LCII: Not Specified				0	4,315
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine machanized maintenance of Namakokome-Makokoto-Nabisunsa</b>		Other Transfers from Central Government	N/A	0	4,315

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTOLOOGO</b>		<i>LCIV: BUWEKULA</i>		<b>171,680</b>	<b>132,733</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>6,292</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>6,292</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>6,292</b>
LCII: Kalama				0	6,292
Item: 263312 Conditional transfers for Road Maintenance					
<b>Butoloogo</b>		Other Transfers from Central Government	N/A	0	6,292
<b>Sector: Education</b>				<b>126,349</b>	<b>94,406</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>77,989</b>	<b>71,021</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>20,525</b>	<b>1,349</b>
LCII: Kirwanyi				20,525	1,349
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classrooms at Kifumbira Ps</b>	Kifumbira	Conditional Grant to SFG	Works Underway	20,525	1,349
			(Phase I retention pd)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>0</b>	<b>30,308</b>
LCII: Kijaagi				0	30,308
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a staff house at Kijaagi p/s</b>		Conditional Grant to SFG	Works Underway	0	30,308
			(Roofed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,464</b>	<b>39,364</b>
LCII: Kalama				8,219	6,889
Item: 263311 Conditional transfers for Primary Education					
<b>Buganyi</b>		Conditional Grant to Primary Education	N/A	5,052	4,082
<b>Kitokota</b>		Conditional Grant to Primary Education	N/A	3,167	2,808
LCII: Kanyogoga				7,229	4,390
Item: 263311 Conditional transfers for Primary Education					
<b>Kanyogoga</b>		Conditional Grant to Primary Education	N/A	3,591	2,174
<b>Kifumbira</b>		Conditional Grant to Primary Education	N/A	3,639	2,216
LCII: Kasolokamponye				14,535	10,109
Item: 263311 Conditional transfers for Primary Education					

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTOLOOGO</b>		<i>LCIV: BUWEKULA</i>		<b>171,680</b>	<b>132,733</b>
<b>Kijaagi</b>		Conditional Grant to Primary Education	N/A	3,162	2,542
<b>Kiruuma</b>		Conditional Grant to Primary Education	N/A	7,073	4,563
<b>Biwalwe</b>		Conditional Grant to Primary Education	N/A	4,300	3,004
LCII: Kidongo Item: 263311 Conditional transfers for Primary Education				4,151	3,014
<b>Kasozi</b>		Conditional Grant to Primary Education	N/A	4,151	3,014
LCII: Kisagazi Item: 263311 Conditional transfers for Primary Education				7,887	4,835
<b>Kisagazi</b>		Conditional Grant to Primary Education	N/A	4,157	2,312
<b>Kisojo</b>		Conditional Grant to Primary Education	N/A	3,730	2,523
LCII: Kituule Item: 263311 Conditional transfers for Primary Education				5,584	3,651
<b>Kiyungu</b>		Conditional Grant to Primary Education	N/A	3,472	2,461
<b>Kituule Cope</b>		Conditional Grant to Primary Education	N/A	2,112	1,190
LCII: Makukuulu Item: 263311 Conditional transfers for Primary Education				9,859	6,475
<b>Makukulu</b>		Conditional Grant to Primary Education	N/A	3,609	2,206
<b>Kakonyi</b>		Conditional Grant to Primary Education	N/A	6,250	4,269
<b>LG Function: Secondary Education</b>				<b>48,360</b>	<b>23,385</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>48,360</b>	<b>23,385</b>
LCII: Kisagazi Item: 263306 Conditional transfers for Secondary Salaries				48,360	23,385
<b>Butoloogo Seed School</b>		Conditional Grant to Secondary Education	N/A	0	23,385
Item: 321419 Conditional transfers to Secondary Schools					

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTOLOOGO</b>		<i>LCIV: BUWEKULA</i>		<b>171,680</b>	<b>132,733</b>
<b>BUTOLOGO SEED SS</b>		Conditional Grant to Secondary Education	N/A	48,360	0
<b>Sector: Health</b>				<b>12,630</b>	<b>4,074</b>
<b>LG Function: Primary Healthcare</b>				<b>12,630</b>	<b>4,074</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,630</b>	<b>4,074</b>
LCII: Kanyogoga				4,210	1,400
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kanyogoga HC II</b>	Kanyogoga	Conditional Grant to PHC- Non wage	N/A	4,210	1,400
LCII: Kasolokamponye				4,210	1,063
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Butoloogo HC II</b>	Butoloogo	Conditional Grant to PHC- Non wage	N/A	4,210	1,063
LCII: Kituule				4,210	1,610
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kituule HC II</b>	Kituule	Conditional Grant to PHC- Non wage	N/A	4,210	1,610
<b>Sector: Water and Environment</b>				<b>32,700</b>	<b>27,962</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>32,700</b>	<b>27,962</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>8,600</b>	<b>8,962</b>
LCII: Kijaagi				0	4,462
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 1 shallow wells in Butoloogo</b>		Conditional transfer for Rural Water	Completed	0	4,462
LCII: Kisagazi				0	4,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 1 shallow wells in Butoloogo</b>		Conditional transfer for Rural Water	Completed	0	4,500
LCII: Kyeza				8,600	0
Item: 312104 Other Structures					
<b>2 Shallow wells</b>		Conditional transfer for Rural Water	N/A	8,600	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,100</b>	<b>19,000</b>
LCII: Kanyogoga				19,000	19,000
Item: 312104 Other Structures					

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTOLOOGO</b>		<i>LCIV: BUWEKULA</i>		<b>171,680</b>	<b>132,733</b>
<b>1 borehole</b>		Conditional transfer for Rural Water	Completed	19,000	19,000
LCII: Kisagazi Item: 312104 Other Structures				5,100	0
<b>Rehabilitation of 3 Shallow wells</b>		Conditional transfer for Rural Water	Works Underway	5,100	0
<b>Sector: Social Development</b>				<b>0</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>0</b>
LCII: Not Specified				0	0
Item: 263334 Conditional transfers for community development					
<b>Butoologo</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	0

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KITENGA</b>		<i>LCIV: BUWEKULA</i>		<b>223,663</b>	<b>172,005</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>13,888</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>13,888</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>13,888</b>
LCII: Kagoma				0	13,888
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kitenga</b>		Other Transfers from Central Government	N/A	0	13,888
<b>Sector: Education</b>				<b>143,031</b>	<b>135,276</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>91,998</b>	<b>84,124</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>20,525</b>	<b>0</b>
LCII: Kayebe				20,525	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classrooms Kayebe Ps</b>	Kabuyimba	Conditional Grant to SFG	Not Started	20,525	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>0</b>	<b>36,844</b>
LCII: Kayebe				0	36,844
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a staff house at Kayebe p/s</b>		Conditional Grant to SFG	Completed	0	36,844
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>71,473</b>	<b>47,280</b>
LCII: Bugonzi				6,657	4,594
Item: 263311 Conditional transfers for Primary Education					
<b>Kabunyonyi</b>		Conditional Grant to Primary Education	N/A	3,847	2,835
<b>Kitaama</b>		Conditional Grant to Primary Education	N/A	2,810	1,759
LCII: Kabyuma				14,630	10,163
Item: 263311 Conditional transfers for Primary Education					
<b>Busenya</b>		Conditional Grant to Primary Education	N/A	4,765	3,782
<b>Kibyamirizi</b>		Conditional Grant to Primary Education	N/A	4,002	1,895
<b>Kabyuma</b>		Conditional Grant to Primary Education	N/A	5,863	4,487
LCII: Kagoma				16,605	10,754
Item: 263311 Conditional transfers for Primary Education					

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KITENGA</b>		<i>LCIV: BUWEKULA</i>		<b>223,663</b>	<b>172,005</b>
<b>Saaka</b>		Conditional Grant to Primary Education	N/A	4,157	2,427
<b>Kattabalanga</b>		Conditional Grant to Primary Education	N/A	3,048	1,666
<b>Ssenkulu</b>		Conditional Grant to Primary Education	N/A	5,928	4,398
<b>Bulyana</b>		Conditional Grant to Primary Education	N/A	3,472	2,263
LCII: Kalonga Item: 263311 Conditional transfers for Primary Education				16,462	11,876
<b>Nsengwe</b>		Conditional Grant to Primary Education	N/A	3,293	1,931
<b>Mirembe AGAPE</b>		Conditional Grant to Primary Education	N/A	2,977	1,865
<b>Kalonga</b>		Conditional Grant to Primary Education	N/A	6,352	4,622
<b>Kirumbi</b>		Conditional Grant to Primary Education	N/A	3,841	3,458
LCII: Kayebe Item: 263311 Conditional transfers for Primary Education				17,118	9,893
<b>Kayebe</b>		Conditional Grant to Primary Education	N/A	3,179	2,201
<b>Kawumulo</b>		Conditional Grant to Primary Education	N/A	4,473	2,336
<b>Kitenga C/U</b>		Conditional Grant to Primary Education	N/A	4,855	2,636
<b>Butayunja DAM</b>		Conditional Grant to Primary Education	N/A	4,610	2,719
<b>LG Function: Secondary Education</b>				<b>51,033</b>	<b>51,152</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>51,033</b>	<b>51,152</b>
LCII: Kagoma Item: 321419 Conditional transfers to Secondary Schools				51,033	0
<b>KITENGA SS</b>		Conditional Grant to Secondary Education	N/A	51,033	0
LCII: Kalonga				0	51,152



**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KITENGA</b>		<i>LCIV: BUWEKULA</i>		<b>223,663</b>	<b>172,005</b>
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kitenga S.S</b>		Conditional Grant to Secondary Education	N/A	0	51,152
<b>Sector: Health</b>				<b>29,470</b>	<b>12,521</b>
<b>LG Function: Primary Healthcare</b>				<b>29,470</b>	<b>12,521</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,470</b>	<b>12,521</b>
LCII: Bugonzi				4,210	1,610
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bugonzi HC II</b>	Bugonzi	Conditional Grant to PHC- Non wage	N/A	4,210	1,610
LCII: Kabyuma				4,210	1,610
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kabyuma HC II</b>	Kabyuma	Conditional Grant to PHC- Non wage	N/A	4,210	1,610
LCII: Kagoma				8,420	3,824
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kitenga HC III</b>	Kyenda	Conditional Grant to PHC- Non wage	N/A	8,420	3,824
LCII: Kalonga				8,420	3,865
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kalonga HC III</b>	kalonga	Conditional Grant to PHC- Non wage	N/A	8,420	3,865
LCII: Kayebe				4,210	1,610
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kayebe HC II</b>	Kayebe	Conditional Grant to PHC- Non wage	N/A	4,210	1,610
<b>Sector: Water and Environment</b>				<b>46,100</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>46,100</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,100</b>	<b>0</b>
LCII: Kalonga				5,100	0
Item: 312104 Other Structures					
<b>Rehabilitation of 3 Shallow wells</b>		Conditional transfer for Rural Water	Works Underway	5,100	0
<b>Output: Construction of piped water supply system</b>				<b>41,000</b>	<b>0</b>
LCII: Kalonga				41,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Design of 1 solar powered PWS</b>	Kalonga TC	Conditional transfer for Rural Water	N/A	41,000	0

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KITENGA</b>		<i>LCIV: BUWEKULA</i>		<b>223,663</b>	<b>172,005</b>
<i>Sector: Social Development</i>				<b>5,062</b>	<b>10,320</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>5,062</b>	<b>10,320</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,062</b>	<b>10,320</b>
LCII: Kagoma				5,062	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
<b>Not Specified</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,062	0
LCII: Not Specified				0	10,320
Item: 263104 Transfers to other govt. units (Current)					
<b>KITENGA sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	10,320
Item: 263334 Conditional transfers for community development					
<b>Kitenga</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	0

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIYUNI</b>		<i>LCIV: BUWEKULA</i>		<b>156,013</b>	<b>87,940</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>7,454</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>7,454</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>7,454</b>
LCII: Katente				0	7,454
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kiyuni</b>		Other Transfers from Central Government	N/A	0	7,454
<b>Sector: Education</b>				<b>105,286</b>	<b>57,226</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>80,984</b>	<b>37,786</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>20,525</b>	<b>1,262</b>
LCII: Katente				0	631
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for one class room block at Bukoba P/s Paid</b>		LGMSD (Former LGDP)	Completed	0	631
LCII: Kawumulwa				0	631
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for one class room at Kawula P/S paid</b>		LGMSD (Former LGDP)	Completed	0	631
LCII: Kijjumba				20,525	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classrooms kijumba Ps</b>	Bukoba	Conditional Grant to SFG	Not Started	20,525	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>60,458</b>	<b>36,524</b>
LCII: Kanseera				7,587	4,557
Item: 263311 Conditional transfers for Primary Education					
<b>Kanseera EDEN</b>		Conditional Grant to Primary Education	N/A	3,615	2,432
<b>Kawuula</b>		Conditional Grant to Primary Education	N/A	3,972	2,125
LCII: Katente				18,048	11,102
Item: 263311 Conditional transfers for Primary Education					
<b>Kigamba</b>		Conditional Grant to Primary Education	N/A	4,169	2,759
<b>Katente West</b>		Conditional Grant to Primary Education	N/A	6,065	3,441

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIYUNI</b>		<i>LCIV: BUWEKULA</i>		<b>156,013</b>	<b>87,940</b>
<b>Katente East</b>		Conditional Grant to Primary Education	N/A	4,277	2,973
<b>Kiboyo</b>		Conditional Grant to Primary Education	N/A	3,537	1,929
LCII: Kawumulwa Item: 263311 Conditional transfers for Primary Education				7,325	4,513
<b>Kakindu R/C</b>		Conditional Grant to Primary Education	N/A	4,133	2,621
<b>Mazooba</b>		Conditional Grant to Primary Education	N/A	3,191	1,892
LCII: Kayinja Item: 263311 Conditional transfers for Primary Education				10,504	5,199
<b>Katoma</b>		Conditional Grant to Primary Education	N/A	5,415	2,628
<b>Bukoba</b>		Conditional Grant to Primary Education	N/A	2,977	1,406
<b>Kayinja Cope</b>		Conditional Grant to Primary Education	N/A	2,112	1,165
LCII: Kijjumba Item: 263311 Conditional transfers for Primary Education				10,802	7,411
<b>Kiwumulo</b>		Conditional Grant to Primary Education	N/A	4,360	2,957
<b>Kijjumba C/U</b>		Conditional Grant to Primary Education	N/A	3,817	2,542
<b>Kijjumba R/C</b>		Conditional Grant to Primary Education	N/A	2,625	1,911
LCII: Mijunwa Item: 263311 Conditional transfers for Primary Education				6,192	3,742
<b>Kabatende</b>		Conditional Grant to Primary Education	N/A	3,239	1,912
<b>Nabitimpa</b>		Conditional Grant to Primary Education	N/A	2,953	1,830
<b>LG Function: Secondary Education</b>				<b>24,302</b>	<b>19,439</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>24,302</b>	<b>19,439</b>
LCII: Katente Item: 263306 Conditional transfers for Secondary Salaries				24,302	19,439

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIYUNI</b>		<i>LCIV: BUWEKULA</i>		<b>156,013</b>	<b>87,940</b>
<b>Kiyuni S.S</b>		Conditional Grant to Secondary Education	N/A	0	19,439
Item: 321419 Conditional transfers to Secondary Schools					
<b>KIYUNI SS</b>		Conditional Grant to Se	N/A	24,302	0
<b>Sector: Health</b>				<b>35,260</b>	<b>11,015</b>
<b>LG Function: Primary Healthcare</b>				<b>35,260</b>	<b>11,015</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>10,000</b>	<b>0</b>
LCII: Katente				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Roofing of Kiyuni HC III</b>	Kikandwa	LGMSD (Former LGDP)	Not Started	10,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,260</b>	<b>11,015</b>
LCII: Kanseera				4,210	1,610
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kanseera HC II</b>	Kanseera	Conditional Grant to PHC- Non wage	N/A	4,210	1,610
LCII: Katente				8,420	3,865
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kiyuni HC III</b>	Kiyuni	Conditional Grant to PHC- Non wage	N/A	8,420	3,865
LCII: Kayinja				4,210	2,319
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kayinja HC II</b>	Kayinja	Conditional Grant to PHC- Non wage	N/A	4,210	2,319
LCII: Kijjumba				4,210	1,610
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lwemikomago HC II</b>	Lwemikomago	Conditional Grant to PHC- Non wage	N/A	4,210	1,610
LCII: Mijunwa				4,210	1,610
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kakigando HC II</b>	Kakigando	Conditional Grant to PHC- Non wage	N/A	4,210	1,610
<b>Sector: Water and Environment</b>				<b>7,700</b>	<b>8,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,700</b>	<b>8,000</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>4,300</b>	<b>8,000</b>
LCII: Katente				0	4,000
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIYUNI</b>		<i>LCIV: BUWEKULA</i>		<b>156,013</b>	<b>87,940</b>
<b>construction of 1 shallow wells in Kiyuni</b>		Conditional transfer for Rural Water	Completed	0	4,000
LCII: Kawumulwa Item: 231001 Non Residential buildings (Depreciation)				4,300	4,000
<b>construction of 1 shallow wells in Kiyuni</b>		Conditional transfer for Rural Water	Completed	0	4,000
Item: 312104 Other Structures <b>1 Shallow well</b>		Conditional transfer for Rural Water	N/A	4,300	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,400</b>	<b>0</b>
LCII: Katente Item: 312104 Other Structures				3,400	0
<b>Rehabilitation of 2 Shallow wells</b>		Conditional transfer for Rural Water	Works Underway	3,400	0
<b>Sector: Social Development</b>				<b>7,768</b>	<b>4,245</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,768</b>	<b>4,245</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,768</b>	<b>4,245</b>
LCII: Katente Item: 321455 Conditional Transfers for Non Wage Community Polytechnics				7,768	0
<b>Not Specified</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified Item: 263104 Transfers to other govt. units (Current)				0	4,245
<b>KIYUNI sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	4,160
Item: 263334 Conditional transfers for community development					
<b>Kiyuni</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	85

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MADUDU</b>		<i>LCIV: BUWEKULA</i>		<b>162,655</b>	<b>130,747</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>6,123</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>6,123</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>6,123</b>
LCII: Kabulamuliro				0	6,123
Item: 263312 Conditional transfers for Road Maintenance					
<b>Madudu</b>		Other Transfers from Central Government	N/A	0	6,123
<b>Sector: Education</b>				<b>119,281</b>	<b>63,518</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>69,154</b>	<b>31,887</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>21,687</b>	<b>0</b>
LCII: Kabulamuliro				21,687	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classrooms at Kansambya Ps</b>	Nakatete	LGMSD (Former LGDP)	Not Started	21,687	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,467</b>	<b>31,887</b>
LCII: Kabulamuliro				17,547	12,267
Item: 263311 Conditional transfers for Primary Education					
<b>Lulongo</b>		Conditional Grant to Primary Education	N/A	3,513	2,560
<b>Madudu R/C</b>		Conditional Grant to Primary Education	N/A	5,535	3,154
<b>Madudu C /U</b>		Conditional Grant to Primary Education	N/A	3,996	3,326
<b>Luteete</b>		Conditional Grant to Primary Education	N/A	4,503	3,227
LCII: Kakenzi				6,483	4,651
Item: 263311 Conditional transfers for Primary Education					
<b>Kakenzi</b>		Conditional Grant to Primary Education	N/A	6,483	4,651
LCII: Kansambya				5,070	2,972
Item: 263311 Conditional transfers for Primary Education					
<b>Kansambya</b>		Conditional Grant to Primary Education	N/A	5,070	2,972
LCII: Kikoma				5,386	3,782
Item: 263311 Conditional transfers for Primary Education					

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MADUDU</b>		<i>LCIV: BUWEKULA</i>		<b>162,655</b>	<b>130,747</b>
<b>Kikoma</b>		Conditional Grant to Primary Education	N/A	5,386	3,782
LCII: Naluwondwa Item: 263311 Conditional transfers for Primary Education				12,982	8,214
<b>Kisoolo</b>		Conditional Grant to Primary Education	N/A	4,760	3,669
<b>Bukoba Cope-Maddudu</b>		Conditional Grant to Primary Education	N/A	2,753	1,047
<b>Kitemba</b>		Conditional Grant to Primary Education	N/A	5,469	3,498
<i>LG Function: Secondary Education</i>				<b>50,128</b>	<b>31,632</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,128</b>	<b>31,632</b>
LCII: Kabulamuliro Item: 263306 Conditional transfers for Secondary Salaries				34,388	21,614
<b>St. Andrew Kaggwa Maddudu .S.S.</b>		Conditional Grant to Secondary Education	N/A	0	21,614
Item: 321419 Conditional transfers to Secondary Schools					
<b>ST ANDREW KAGGWA MADUDU SS</b>		Conditional Grant to Secondary Education	N/A	34,388	0
LCII: Naluwondwa Item: 263306 Conditional transfers for Secondary Salaries				15,740	10,017
<b>Global S.S - Madudu</b>		Conditional Grant to Secondary Education	N/A	0	10,017
Item: 321419 Conditional transfers to Secondary Schools					
<b>GLOBAL SS MADUDU</b>		Conditional Grant to Secondary Education	N/A	15,740	0
<b>Sector: Health</b>				<b>23,606</b>	<b>47,861</b>
<i>LG Function: Primary Healthcare</i>				<b>23,606</b>	<b>47,861</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>0</b>	<b>33,490</b>
LCII: Kabulamuliro Item: 231001 Non Residential buildings (Depreciation)				0	33,490
<b>Renovation of Madudu staff house</b>		LGMSD (Former LGDP)	Completed	0	33,490
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,976</b>	<b>7,575</b>
LCII: Kabulamuliro				10,976	7,575



**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MADUDU</b>		<i>LCIV: BUWEKULA</i>		<b>162,655</b>	<b>130,747</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>St. Joseph's Madudu HCIII</b>		Conditional Grant to PHC- Non wage	N/A	10,976	7,575
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,630</b>	<b>6,796</b>
LCII: Kabulamuliro				8,420	3,865
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Madudu HC III</b>	Madudu	Conditional Grant to PHC- Non wage	N/A	8,420	3,865
LCII: Kansambya				4,210	1,610
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kansambya HC II</b>	Kansambya	Conditional Grant to PHC- Non wage	N/A	4,210	1,610
LCII: Kikoma				0	1,321
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kikoma</b>		Conditional Grant to PHC Salaries	N/A	0	1,321
<b>Sector: Water and Environment</b>				<b>12,000</b>	<b>8,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,000</b>	<b>8,000</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>8,600</b>	<b>8,000</b>
LCII: Kikoma				8,600	4,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 1 shallow wells in Madudu</b>		Conditional transfer for Rural Water	Completed	0	4,000
Item: 312104 Other Structures					
<b>2 Shallow well</b>		Conditional transfer for Rural Water	N/A	8,600	0
LCII: Luteete				0	4,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 1 shallow wells in Madudu</b>		Conditional transfer for Rural Water	Completed	0	4,000
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,400</b>	<b>0</b>
LCII: Naluwondwa				3,400	0
Item: 312104 Other Structures					
<b>Rehabilitation of 2 Shallow wells</b>		Conditional transfer for Rural Water	Works Underway	3,400	0
<b>Sector: Social Development</b>				<b>7,768</b>	<b>5,245</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,768</b>	<b>5,245</b>

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MADUDU</b>		<i>LCIV: BUWEKULA</i>		<b>162,655</b>	<b>130,747</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,768</b>	<b>5,245</b>
LCII: Kakenzi				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
<b>Not Specified</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified					
Item: 263104 Transfers to other govt. units (Current)					
<b>MADUDU sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	5,160
Item: 263334 Conditional transfers for community development					
<b>Madudu</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	85

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MUBENDE T/C</b>		<i>LCIV: BUWEKULA</i>		<b>1,186,318</b>	<b>676,012</b>
<b>Sector: Works and Transport</b>				<b>345,192</b>	<b>184,777</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>161,592</b>	<b>46,708</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>161,592</b>	<b>40,857</b>
LCII: Not Specified				161,592	40,857
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mubende T/C</b>	road maintenance	Roads Rehabilitation Grant	N/A	161,592	40,857
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>5,851</b>
LCII: Kisekende				0	5,851
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine machanized maintenance of Bakijulula-kawula-kikoma</b>		Other Transfers from Central Government	N/A	0	5,851
<b>LG Function: District Engineering Services</b>				<b>183,600</b>	<b>138,068</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>183,600</b>	<b>138,068</b>
LCII: Kaweeri				183,600	138,068
Item: 231001 Non Residential buildings (Depreciation)					
<b>Partial completion of second floor for the storied office block, Stance pit latrines constructed at the headquartes' staff houses</b>	Kaweeri	LGMSD (Former LGDP)	Works Underway	183,600	138,068
<b>Sector: Education</b>				<b>796,518</b>	<b>486,339</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>85,127</b>	<b>35,244</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>42,212</b>	<b>0</b>
LCII: Nakayima				42,212	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classrooms Kabubbu</b>	Madudu	Conditional Grant to SFG	Works Underway	20,525	0
<b>Completion of 2 classrooms at Biwanga CU Ps</b>	Butayunja	LGMSD (Former LGDP)	Not Started	21,687	0
<b>Output: Provision of furniture to primary schools</b>				<b>0</b>	<b>10,030</b>
LCII: Katogo				0	10,030
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement and Supply of 3 Seater desks</b>	Mubende Tiger, Kawere and Kisolo P/S	Conditional Grant to SFG	N/A	0	10,030

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MUBENDE T/C</b>		<i>LCIV: BUWEKULA</i>		<b>1,186,318</b>	<b>676,012</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,916</b>	<b>25,214</b>
LCII: Kasaana				20,538	11,591
Item: 263311 Conditional transfers for Primary Education					
<b>Mubende Army</b>		Conditional Grant to Primary Education	N/A	12,511	8,791
<b>Kasenyi C/U</b>		Conditional Grant to Primary Education	N/A	8,027	2,800
LCII: Kasenyi Caltex				11,063	5,533
Item: 263311 Conditional transfers for Primary Education					
<b>Nakayima</b>		Conditional Grant to Primary Education	N/A	2,845	1,710
<b>St Marys Mubende</b>		Conditional Grant to Primary Education	N/A	8,218	3,823
LCII: Kaweeri				11,314	8,090
Item: 263311 Conditional transfers for Primary Education					
<b>St. Joseph Mubende</b>		Conditional Grant to Primary Education	N/A	3,728	2,913
<b>Kaweeri</b>		Conditional Grant to Primary Education	N/A	7,586	5,177
<b>LG Function: Secondary Education</b>				<b>711,391</b>	<b>451,096</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: Kasenyi Caltex				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kasenyi SS</b>		Construction of Secondary Schools	Not Started	20,000	0
LCII: Kisekende				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Mubende Light</b>		Construction of Secondary Schools	Not Started	20,000	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>671,391</b>	<b>451,096</b>
LCII: Kasenyi Caltex				206,570	136,348
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kasenyi S.S.</b>		Conditional Grant to Secondary Education	N/A	0	136,348
Item: 321419 Conditional transfers to Secondary Schools					

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MUBENDE T/C</b>		<i>LCIV: BUWEKULA</i>		<b>1,186,318</b>	<b>676,012</b>
<b>KASENYI SS</b>		Conditional Grant to Secondary Education	N/A	206,570	0
LCII: Katogo				269,758	0
Item: 321419 Conditional transfers to Secondary Schools					
<b>MUBENDE ARMRY S</b>		Conditional Grant to Secondary Education	N/A	135,619	0
<b>COMPREHENSIVE HI/S MUBENDE</b>		Conditional Grant to Secondary Education	N/A	134,139	0
LCII: Kaweeri				19,362	16,754
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Bright S.S. Kaweeri</b>		Conditional Grant to Secondary Education	N/A	0	16,754
Item: 321419 Conditional transfers to Secondary Schools					
<b>BRIGHT SS KAWERI</b>		Conditional Grant to Secondary Education	N/A	19,362	0
LCII: Kisekende				175,701	207,511
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Comprehensive High Sch-Mubende</b>		Conditional Grant to Secondary Education	N/A	0	88,447
<b>Mubende High S.S</b>		Conditional Grant to Secondary Education	N/A	0	50,440
<b>Mubende Light S.S</b>		Conditional Grant to Secondary Education	N/A	0	68,623
Item: 321419 Conditional transfers to Secondary Schools					
<b>NUBENDE HIGH SCHOOL</b>		Conditional Grant to Secondary Education	N/A	74,800	0
<b>MUBENDE LIGHT SS</b>		Conditional Grant to Secondary Education	N/A	100,901	0
LCII: Special Area				0	90,483
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Mubende Army S.S.</b>		Conditional Grant to Secondary Education	N/A	0	90,483
<b>Sector: Health</b>				<b>13,840</b>	<b>4,811</b>
<b>LG Function: Primary Healthcare</b>				<b>13,840</b>	<b>4,811</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,840</b>	<b>4,811</b>
LCII: Kasaana				4,210	1,400

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MUBENDE T/C</b>		<i>LCIV: BUWEKULA</i>		<b>1,186,318</b>	<b>676,012</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mubende Town Council HC II</b>	Kasaana	Conditional Grant to PHC- Non wage	N/A	4,210	1,400
LCII: Katogo				5,420	1,800
Item: 263313 Conditional transfers for PHC- Non wage					
<b>MRC HC III</b>	Special Area	Conditional Grant to PHC- Non wage	N/A	5,420	1,800
LCII: Kaweeri				4,210	1,610
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kaweeri HC II</b>	Kaweeri	Conditional Grant to PHC- Non wage	N/A	4,210	1,610
<b>Sector: Water and Environment</b>				<b>3,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>3,000</b>	<b>0</b>
LCII: Not Specified				3,000	0
Item: 231005 Machinery and equipment					
<b>Water quality testing machine</b>	District headquarters	Conditional transfer for Rural Water	Not Started	3,000	0
<b>Sector: Social Development</b>				<b>7,768</b>	<b>85</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,768</b>	<b>85</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,768</b>	<b>85</b>
LCII: Kaweeri				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
<b>Not Specified</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified				0	85
Item: 263334 Conditional transfers for community development					
<b>Mubende T/C</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	85
<b>Sector: Accountability</b>				<b>20,000</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>20,000</b>	<b>0</b>
LCII: Kaweeri				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of two office blocks</b>	headquarters	LGMSD (Former LGDP)	N/A	20,000	0

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NALUTUNTU</b>		<i>LCIV: BUWEKULA</i>		<b>0</b>	<b>5,160</b>
<i>Sector: Social Development</i>				<i>0</i>	<i>5,160</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>5,160</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>5,160</b>
LCII: Not Specified				0	5,160
Item: 263104 Transfers to other govt. units (Current)					
<b>Kitenga sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	5,160

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: BUWEKULA</i>		<b>894,733</b>	<b>342,572</b>
<b>Sector: Works and Transport</b>				<b>894,733</b>	<b>328,572</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>894,733</b>	<b>328,572</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>894,733</b>	<b>328,572</b>
LCII: Not Specified				894,733	328,572
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mubende District</b>		Other Transfers from Central Government	N/A	894,733	328,572
<b>Sector: Water and Environment</b>				<b>0</b>	<b>14,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>14,000</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>14,000</b>
LCII: Not Specified				0	14,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Debt for borehole drilled in FY 2014/15</b>		Conditional transfer for Rural Water	Not Started	0	14,000



**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BAGEZZA</b>		<i>LCIV: KASAMBYA</i>		<b>84,038</b>	<b>75,018</b>
<i>Sector: Works and Transport</i>				<i>0</i>	<i>5,213</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>5,213</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>5,213</b>
LCII: Biwanga				0	5,213
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bagezza</b>		Other Transfers from Central Government	N/A	0	5,213
<b>Sector: Education</b>				<b>43,641</b>	<b>28,222</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>43,641</i>	<i>28,222</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,641</b>	<b>28,222</b>
LCII: Biwanga				8,875	5,578
Item: 263311 Conditional transfers for Primary Education					
<b>Biwanga C/U</b>		Conditional Grant to Primary Education	N/A	4,921	2,815
<b>Biwanga R/C</b>		Conditional Grant to Primary Education	N/A	3,955	2,763
LCII: Busaale				4,384	2,810
Item: 263311 Conditional transfers for Primary Education					
<b>Kisindizi</b>		Conditional Grant to Primary Education	N/A	4,384	2,810
LCII: Gayaaza				4,956	2,788
Item: 263311 Conditional transfers for Primary Education					
<b>Busweera</b>		Conditional Grant to Primary Education	N/A	4,956	2,788
LCII: Lwabagabo				9,471	6,843
Item: 263311 Conditional transfers for Primary Education					
<b>Namagogo</b>		Conditional Grant to Primary Education	N/A	4,593	3,507
<b>Rwabagabo</b>		Conditional Grant to Primary Education	N/A	4,879	3,335
LCII: Mugungulu				6,763	4,060
Item: 263311 Conditional transfers for Primary Education					
<b>Mugungulu</b>		Conditional Grant to Primary Education	N/A	6,763	4,060
LCII: Nabikakala				9,191	6,143
Item: 263311 Conditional transfers for Primary Education					

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BAGEZZA</b>		<i>LCIV: KASAMBYA</i>		<b>84,038</b>	<b>75,018</b>
<b>Kyamukoona</b>		Conditional Grant to Primary Education	N/A	4,503	3,272
<b>Buliisa UPCU</b>		Conditional Grant to Primary Education	N/A	4,688	2,871
<b>Sector: Health</b>				<b>12,630</b>	<b>4,621</b>
<b>LG Function: Primary Healthcare</b>				<b>12,630</b>	<b>4,621</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,630</b>	<b>4,621</b>
LCII: Kalagala				4,210	1,400
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Gayaza HC II</b>	Kalagala	Conditional Grant to PHC- Non wage	N/A	4,210	1,400
LCII: Mugungulu				4,210	1,610
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mugungulu HC II</b>	Mugungulu	Conditional Grant to PHC- Non wage	N/A	4,210	1,610
LCII: Nabikakala				4,210	1,610
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nabikakala HC II</b>	Nabikakala	Conditional Grant to PHC- Non wage	N/A	4,210	1,610
<b>Sector: Water and Environment</b>				<b>12,000</b>	<b>16,400</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,000</b>	<b>16,400</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>8,600</b>	<b>0</b>
LCII: Biwanga				8,600	0
Item: 312104 Other Structures					
<b>2 Shallow wells</b>		Conditional transfer for Rural Water	N/A	8,600	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,400</b>	<b>0</b>
LCII: Kalagala				3,400	0
Item: 312104 Other Structures					
<b>Rehabilitation of 2 Shallow wells</b>		Conditional transfer for Rural Water	Works Underway	3,400	0
<b>Output: Construction of piped water supply system</b>				<b>0</b>	<b>16,400</b>
LCII: Mugungulu				0	16,400
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of Mugungulu Solar PWS</b>		Donor Funding	Not Started	0	16,400
<b>Sector: Social Development</b>				<b>7,768</b>	<b>9,405</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,768</b>	<b>9,405</b>

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BAGEZZA</b>		<i>LCIV: KASAMBYA</i>		<b>84,038</b>	<b>75,018</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,768</b>	<b>9,405</b>
LCII: Biwanga				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
<b>Not Specified</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified				0	9,405
Item: 263104 Transfers to other govt. units (Current)					
<b>BAGEZZA Sub County</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	9,320
Item: 263334 Conditional transfers for community development					
<b>Bagezza</b>		Not Specified	N/A	0	85
<b>Sector: Accountability</b>				<b>8,000</b>	<b>11,157</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>8,000</b>	<b>11,157</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>8,000</b>	<b>11,157</b>
LCII: Kalagala				8,000	11,157
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of two stance pitlatrine at kalagala public market</b>	Kalagala	LGMSD (Former LGDP)	N/A	8,000	11,157

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KALWANA</b>		<i>LCIV: KASAMBYA</i>		<b>4,210</b>	<b>1,610</b>
<i>Sector: Health</i>				<b>4,210</b>	<b>1,610</b>
<i>LG Function: Primary Healthcare</i>				<b>4,210</b>	<b>1,610</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,210</b>	<b>1,610</b>
LCII: Kikandwa				4,210	1,610
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kikandwa HC II</b>	Kikandwa	Conditional Grant to PHC- Non wage	N/A	4,210	1,610

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASAMBYA</b>		<i>LCIV: KASAMBYA</i>		<b>374,611</b>	<b>266,687</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>9,831</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>9,831</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>9,831</b>
LCII: Kasambya Town Board				0	9,831
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kasambya</b>		Other Transfers from Central Government	N/A	0	9,831
<b>Sector: Education</b>				<b>322,184</b>	<b>229,087</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>71,310</b>	<b>64,931</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>20,525</b>	<b>1,894</b>
LCII: Nkinga				20,525	1,894
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classrooms at Kashenyi Ps</b>		Conditional Grant to SFG	Completed	20,525	1,894
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>34,000</b>
LCII: Nkinga				0	34,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a pit latrine at Kashenyi p/s</b>	Kashenyi p/s	Donor Funding	Completed	0	34,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,785</b>	<b>29,037</b>
LCII: Kabbo				23,583	13,052
Item: 263311 Conditional transfers for Primary Education					
<b>Nakawala</b>		Conditional Grant to Primary Education	N/A	5,600	3,432
<b>Kisongola</b>		Conditional Grant to Primary Education	N/A	3,919	2,646
<b>Butuuti</b>		Conditional Grant to Primary Education	N/A	6,465	1,813
<b>Rwegula</b>		Conditional Grant to Primary Education	N/A	4,873	3,561
<b>Kyakasa</b>		Conditional Grant to Primary Education	N/A	2,726	1,600
LCII: Kasambya				13,830	7,979
Item: 263311 Conditional transfers for Primary Education					

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASAMBYA</b>		<i>LCIV: KASAMBYA</i>		<b>374,611</b>	<b>266,687</b>
<b>St. Don Bosco</b>		Conditional Grant to Primary Education	N/A	4,903	3,708
<b>Kasambya DAS</b>		Conditional Grant to Primary Education	N/A	8,928	4,271
LCII: Kyakasa Item: 263311 Conditional transfers for Primary Education				7,062	4,343
<b>Kashenyi</b>		Conditional Grant to Primary Education	N/A	3,138	2,162
<b>Kabamba</b>		Conditional Grant to Primary Education	N/A	3,925	2,182
LCII: Muyinayina Item: 263311 Conditional transfers for Primary Education				6,310	3,662
<b>Muyinayina</b>		Conditional Grant to Primary Education	N/A	6,310	3,662
<b>LG Function: Secondary Education</b>				<b>250,873</b>	<b>164,156</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>250,873</b>	<b>164,156</b>
LCII: Kabbo Item: 263306 Conditional transfers for Secondary Salaries				30,256	23,162
<b>Kabbo Seed School</b>		Conditional Grant to Secondary Education	N/A	0	23,162
Item: 321419 Conditional transfers to Secondary Schools					
<b>KABBO SEED SS</b>		Conditional Grant to Secondary Education	N/A	30,256	0
LCII: Kasambya Item: 263306 Conditional transfers for Secondary Salaries				0	73,577
<b>Sylver Steps Kasambya</b>		Conditional Grant to Secondary Education	N/A	0	73,577
LCII: Kasambya Town Board Item: 321419 Conditional transfers to Secondary Schools				220,617	0
<b>KASAMBYA PARENT</b>		Conditional Grant to Secondary Education	N/A	108,765	0
<b>SILVERSTEPS SS</b>		Conditional Grant to Secondary Education	N/A	111,852	0
LCII: Kirolero Item: 263306 Conditional transfers for Secondary Salaries				0	67,417
<b>Kasambya Parents S.S.</b>		Conditional Grant to Secondary Education	N/A	0	67,417

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASAMBYA</b>		<i>LCIV: KASAMBYA</i>		<b>374,611</b>	<b>266,687</b>
<b>Sector: Health</b>				<b>22,260</b>	<b>8,684</b>
<b>LG Function: Primary Healthcare</b>				<b>22,260</b>	<b>8,684</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>22,260</b>	<b>8,684</b>
LCII: Kabbo				4,210	1,400
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kabbo HC II</b>	Kabbo	Conditional Grant to PHC- Non wage	N/A	4,210	1,400
LCII: Kasambya Town Board				8,420	4,073
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kasambya HC III</b>	Kasambya Town Board	Conditional Grant to PHC- Non wage	N/A	8,420	4,073
LCII: Kyakasa				9,630	3,210
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kabamba HC III</b>	Kabamba	Conditional Grant to PHC- Non wage	N/A	5,420	1,600
<b>Kyakasa HC II</b>	Kyakasa	Conditional Grant to PHC- Non wage	N/A	4,210	1,610
<b>Sector: Water and Environment</b>				<b>22,400</b>	<b>19,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,400</b>	<b>19,000</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,400</b>	<b>19,000</b>
LCII: Lwegula				3,400	0
Item: 312104 Other Structures					
<b>Rehabilitation of 2 Shallow wells</b>		Conditional transfer for Rural Water	Works Underway	3,400	0
LCII: Nkinga				19,000	19,000
Item: 312104 Other Structures					
<b>Drilling 1 borehole</b>		Conditional transfer for Rural Water	Completed	19,000	19,000
<b>Sector: Social Development</b>				<b>7,768</b>	<b>85</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,768</b>	<b>85</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,768</b>	<b>85</b>
LCII: Kasambya Town Board				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
<b>Not Specified</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified				0	85
Item: 263334 Conditional transfers for community development					

**Vote: 541** Mubende District

**2015/16 Quarter 3**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASAMBYA</b>		<i>LCIV: KASAMBYA</i>		<b>374,611</b>	<b>266,687</b>
Kasambya		Not Specified	N/A	0	85



**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIBALINGA</b>		<i>LCIV: KASAMBYA</i>		<b>200,321</b>	<b>149,465</b>
<i>Sector: Works and Transport</i>				<i>0</i>	<i>7,085</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>7,085</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>7,085</b>
LCII: Kibalinga A				0	7,085
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kibalinga</b>		Other Transfers from Central Government	N/A	0	7,085
<i>Sector: Education</i>				<b>163,714</b>	<b>102,756</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>48,287</i>	<i>39,989</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>5,642</b>
LCII: Kabowa				0	5,642
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom block at Kabowa p/s</b>	Kambonja	Conditional Grant to SFG	Completed	0	5,642
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,287</b>	<b>34,347</b>
LCII: Kabowa				5,773	4,923
Item: 263311 Conditional transfers for Primary Education					
<b>Kabowa</b>		Conditional Grant to Primary Education	N/A	5,773	4,923
LCII: Kabubbu				3,871	3,057
Item: 263311 Conditional transfers for Primary Education					
<b>Kabubu</b>		Conditional Grant to Primary Education	N/A	3,871	3,057
LCII: Kasaana				8,708	5,954
Item: 263311 Conditional transfers for Primary Education					
<b>Kasaana Public</b>		Conditional Grant to Primary Education	N/A	3,656	3,203
<b>Kasaana C/U</b>		Conditional Grant to Primary Education	N/A	5,052	2,751
LCII: Kibalinga A				6,292	4,617
Item: 263311 Conditional transfers for Primary Education					
<b>Kibalinga</b>		Conditional Grant to Primary Education	N/A	6,292	4,617
LCII: Kibalinga B				3,728	1,639
Item: 263311 Conditional transfers for Primary Education					

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIBALINGA</b>		<i>LCIV: KASAMBYA</i>		<b>200,321</b>	<b>149,465</b>
<b>Nabibungo</b>		Conditional Grant to Primary Education	N/A	3,728	1,639
LCII: Kisombwa Item: 263311 Conditional transfers for Primary Education				2,112	1,433
<b>Kisombwa Cope</b>		Conditional Grant to Primary Education	N/A	2,112	1,433
LCII: Ntungamo Item: 263311 Conditional transfers for Primary Education				17,803	12,724
<b>CAWODISA</b>		Conditional Grant to Primary Education	N/A	6,453	5,240
<b>Ntugamo</b>		Conditional Grant to Primary Education	N/A	5,368	3,090
<b>Kyakasimbi</b>		Conditional Grant to Primary Education	N/A	5,982	4,394
<b>LG Function: Secondary Education</b>				<b>115,427</b>	<b>62,767</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>115,427</b>	<b>62,767</b>
LCII: Kibalinga A Item: 263306 Conditional transfers for Secondary Salaries				115,427	62,767
<b>Bagezza Seed</b>		Conditional Grant to Secondary Education	N/A	0	62,767
Item: 321419 Conditional transfers to Secondary Schools					
<b>BAGEZZA SEED SS</b>		Conditional Grant to Secondary Education	N/A	115,427	0
<b>Sector: Health</b>				<b>16,840</b>	<b>29,218</b>
<b>LG Function: Primary Healthcare</b>				<b>16,840</b>	<b>29,218</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>0</b>	<b>22,132</b>
LCII: Kibalinga A Item: 231001 Non Residential buildings (Depreciation)				0	22,132
<b>Completion of general ward at Kibalinga HC III</b>		Conditional Grant to PHC - development	Completed	0	22,132
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,840</b>	<b>7,086</b>
LCII: Kabowa Item: 263313 Conditional transfers for PHC- Non wage				4,210	1,610
<b>Kabowa HC II</b>	Kabowa	Conditional Grant to PHC- Non wage	N/A	4,210	1,610
LCII: Kibalinga A				8,420	3,865

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIBALINGA</b>		<i>LCIV: KASAMBYA</i>		<b>200,321</b>	<b>149,465</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kibalinga HCIII</b>	Kibalinga	Conditional Grant to PHC- Non wage	N/A	8,420	3,865
LCII: Nkandwa				4,210	1,610
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nkandwa HC II</b>	Nkandwa	Conditional Grant to PHC- Non wage	N/A	4,210	1,610
<b>Sector: Water and Environment</b>				<b>12,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>8,600</b>	<b>0</b>
LCII: Kabubbu				8,600	0
Item: 312104 Other Structures					
<b>2 Shallow well</b>		Conditional transfer for Rural Water	N/A	8,600	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,400</b>	<b>0</b>
LCII: Kibalinga B				3,400	0
Item: 312104 Other Structures					
<b>Rehabilitation of 2 Shallow wells</b>		Conditional transfer for Rural Water	Works Underway	3,400	0
<b>Sector: Social Development</b>				<b>7,768</b>	<b>10,405</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,768</b>	<b>10,405</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,768</b>	<b>10,405</b>
LCII: Kibalinga A				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
<b>Not Specified</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified				0	10,405
Item: 263104 Transfers to other govt. units (Current)					
<b>KIBALINGA sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	10,320
Item: 263334 Conditional transfers for community development					
<b>Kibalinga</b>		Not Specified	N/A	0	85

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIGANDO</b>		<i>LCIV: KASAMBYA</i>		<b>168,272</b>	<b>106,776</b>
<i>Sector: Works and Transport</i>				<b>0</b>	<b>10,391</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>0</b>	<b>10,391</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>10,391</b>
LCII: Kigando				0	10,391
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kigando</b>		Other Transfers from Central Government	N/A	0	10,391
<b>Sector: Education</b>				<b>94,684</b>	<b>61,718</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>65,015</b>	<b>29,185</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>20,525</b>	<b>0</b>
LCII: Kigando				20,525	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classrooms at Buwaata Ps</b>	Nakayima	Conditional Grant to SFG	Not Started	20,525	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,490</b>	<b>29,185</b>
LCII: Bubanda				3,269	2,263
Item: 263311 Conditional transfers for Primary Education					
<b>Lugaaga</b>		Conditional Grant to Primary Education	N/A	3,269	2,263
LCII: Kigando				6,829	4,066
Item: 263311 Conditional transfers for Primary Education					
<b>Buwaata</b>		Conditional Grant to Primary Education	N/A	6,829	4,066
LCII: Kirume				5,761	3,027
Item: 263311 Conditional transfers for Primary Education					
<b>Kabunyansi</b>		Conditional Grant to Primary Education	N/A	5,761	3,027
LCII: Kiyonga				7,259	5,536
Item: 263311 Conditional transfers for Primary Education					
<b>Ikula</b>		Conditional Grant to Primary Education	N/A	3,740	3,375
<b>Kattambogo</b>		Conditional Grant to Primary Education	N/A	3,519	2,162
LCII: Lusiba				13,886	9,092
Item: 263311 Conditional transfers for Primary Education					

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIGANDO</b>		<i>LCIV: KASAMBYA</i>		<b>168,272</b>	<b>106,776</b>
<b>Mawujjo</b>		Conditional Grant to Primary Education	N/A	3,179	2,516
<b>Katega</b>		Conditional Grant to Primary Education	N/A	2,875	1,931
<b>Kyamuguluma</b>		Conditional Grant to Primary Education	N/A	5,559	2,602
<b>Kabaale</b>		Conditional Grant to Primary Education	N/A	2,273	2,044
LCII: Mugolodde Item: 263311 Conditional transfers for Primary Education				3,030	1,980
<b>Kisiita</b>		Conditional Grant to Primary Education	N/A	3,030	1,980
LCII: Ndyangoma Item: 263311 Conditional transfers for Primary Education				4,455	3,220
<b>Dyangoma</b>		Conditional Grant to Primary Education	N/A	4,455	3,220
<b>LG Function: Secondary Education</b>				<b>29,669</b>	<b>32,534</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>29,669</b>	<b>32,534</b>
LCII: Kigando Item: 263306 Conditional transfers for Secondary Salaries				29,669	32,534
<b>Kigando S.S.</b>		Conditional Grant to Secondary Education	N/A	0	32,534
Item: 321419 Conditional transfers to Secondary Schools					
<b>KIGANDO SS</b>		Conditional Grant to Secondary Education	N/A	29,669	0
<b>Sector: Health</b>				<b>20,420</b>	<b>10,621</b>
<b>LG Function: Primary Healthcare</b>				<b>20,420</b>	<b>10,621</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>0</b>	<b>7,820</b>
LCII: Kigando Item: 231001 Non Residential buildings (Depreciation)				0	7,820
<b>Completion of maternity ward at Mawujjo HC II</b>		Conditional Grant to PHC Salaries	Not Started	0	7,820
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,420</b>	<b>2,801</b>
LCII: Kigando Item: 263313 Conditional transfers for PHC- Non wage				4,210	1,401

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIGANDO</b>		<i>LCIV: KASAMBYA</i>		<b>168,272</b>	<b>106,776</b>
<b>Butawata HC II</b>	Butawata	Conditional Grant to PHC- Non wage	N/A	4,210	1,401
LCII: Lusiba				4,210	1,400
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mawujjo HC II</b>	Mawujjo	Conditional Grant to PHC- Non wage	N/A	4,210	1,400
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>12,000</b>	<b>0</b>
LCII: Lusiba				12,000	0
Item: 321431 Conditional transfers to PHC - development					
<b>Construction of Latrine at Madudu HC III</b>	Mawujjo	Conditional Grant to PHC- Non wage	N/A	12,000	0
<b>Sector: Water and Environment</b>				<b>45,400</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,400</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,400</b>	<b>0</b>
LCII: Kirume				3,400	0
Item: 312104 Other Structures					
<b>Rehabilitation of 2 Shallow wells</b>		Conditional transfer for Rural Water	Works Underway	3,400	0
<b>Output: Construction of dams</b>				<b>42,000</b>	<b>0</b>
LCII: Kiyonga				42,000	0
Item: 312104 Other Structures					
<b>construction of 1 valley tank</b>		Conditional transfer for Rural Water	N/A	42,000	0
<b>Sector: Social Development</b>				<b>7,768</b>	<b>24,045</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,768</b>	<b>24,045</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,768</b>	<b>24,045</b>
LCII: Kigando				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
<b>Not Specified</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified				0	24,045
Item: 263104 Transfers to other govt. units (Current)					
<b>KASAMBYA sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	10,320

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIGANDO</b>		<i>LCIV: KASAMBYA</i>		<b>168,272</b>	<b>106,776</b>
<b>KIGANDO sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	13,640
Item: 263334 Conditional transfers for community development					
<b>Kigando</b>		Not Specified	N/A	0	85

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NABINGOOLA</b>		<i>LCIV: KASAMBYA</i>		<b>201,235</b>	<b>128,389</b>
<i>Sector: Works and Transport</i>				<b>0</b>	<b>5,913</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>0</b>	<b>5,913</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>5,913</b>
LCII: Nabingoola				0	5,913
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nabingoola</b>		Other Transfers from Central Government	N/A	0	5,913
<i>Sector: Education</i>				<b>137,326</b>	<b>91,256</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>90,021</b>	<b>41,843</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>20,525</b>	<b>0</b>
LCII: Nabingoola				20,525	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classrooms at Kanoga Ps</b>		Conditional Grant to SFG	Not Started	20,525	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>69,496</b>	<b>41,843</b>
LCII: Kabalungi				10,975	6,845
Item: 263311 Conditional transfers for Primary Education					
<b>Kasasa</b>		Conditional Grant to Primary Education	N/A	4,765	3,546
<b>Nkokonjeru</b>		Conditional Grant to Primary Education	N/A	6,209	3,299
LCII: Kiyita				8,923	6,084
Item: 263311 Conditional transfers for Primary Education					
<b>Kiyita</b>		Conditional Grant to Primary Education	N/A	4,038	3,083
<b>Kirume Public</b>		Conditional Grant to Primary Education	N/A	4,885	3,001
LCII: Lubimbiri				10,658	6,880
Item: 263311 Conditional transfers for Primary Education					
<b>Kafundeezi</b>		Conditional Grant to Primary Education	N/A	4,449	2,955
<b>Maaya</b>		Conditional Grant to Primary Education	N/A	6,208	3,925
LCII: Nabingoola				38,941	22,034
Item: 263311 Conditional transfers for Primary Education					



**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NABINGOOLA</b>		<i>LCIV: KASAMBYA</i>		<b>201,235</b>	<b>128,389</b>
<b>Kaseesa</b>		Conditional Grant to Primary Education	N/A	3,853	3,021
<b>Nabingoola</b>		Conditional Grant to Primary Education	N/A	5,505	3,910
<b>Lwawuna</b>		Conditional Grant to Primary Education	N/A	6,405	4,764
<b>Nkokonjeru</b>	Nkonjeru	Conditional Grant to Primary Education	N/A	6,107	1,587
<b>Kyebbumba</b>		Conditional Grant to Primary Education	N/A	3,895	2,078
<b>Kitonzi</b>		Conditional Grant to Primary Education	N/A	4,909	2,989
<b>Kawumulo Cope - Nabingoola</b>		Conditional Grant to Primary Education	N/A	2,112	0
<b>Gwanika</b>		Conditional Grant to Primary Education	N/A	6,155	3,684
<b>LG Function: Secondary Education</b>				<b>47,305</b>	<b>49,413</b>
<i>Capital Purchases</i>					
<b>Output: Laboratories and science room construction</b>				<b>0</b>	<b>18,295</b>
LCII: Nabingoola				0	18,295
Item: 312101 Non-Residential Buildings					
<b>Compilation of Nabingoola Public Secondary School Lab</b>		Construction of Secondary Schools	Completed	0	18,295
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>47,305</b>	<b>31,118</b>
LCII: Nabingoola				47,305	31,118
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Nabingoola S.S</b>		Conditional Grant to Secondary Education	N/A	0	31,118
Item: 321419 Conditional transfers to Secondary Schools					
<b>NABINGOOLA PUBLIC SCHOOL</b>		Conditional Grant to Secondary Education	N/A	47,305	0
<b>Sector: Health</b>				<b>28,840</b>	<b>8,486</b>
<b>LG Function: Primary Healthcare</b>				<b>28,840</b>	<b>8,486</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,840</b>	<b>8,486</b>
LCII: Kabalungi				4,210	1,610

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NABINGOOLA</b>		<i>LCIV: KASAMBYA</i>		<b>201,235</b>	<b>128,389</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kabalungi HC II</b>	Kabalungi	Conditional Grant to PHC- Non wage	N/A	4,210	1,610
LCII: Kiyita				4,210	1,610
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kiyita HC II</b>	Kiyita	Conditional Grant to PHC- Non wage	N/A	4,210	1,610
LCII: Lubimbiri				4,210	1,400
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lubimbiri HC II</b>	Lubimbiri	Conditional Grant to PHC- Non wage	N/A	4,210	1,400
LCII: Nabingoola				4,210	3,865
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nabingoola HC III</b>	Nabingoola	Conditional Grant to PHC- Non wage	N/A	4,210	3,865
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>12,000</b>	<b>0</b>
LCII: Kabalungi				12,000	0
Item: 321431 Conditional transfers to PHC - development					
<b>Construction of Latrine at Kabalungi HC II</b>	Kiyita	LGMSD (Former LGDP)	N/A	12,000	0
<b>Sector: Water and Environment</b>				<b>12,000</b>	<b>17,050</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,000</b>	<b>17,050</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>0</b>	<b>17,050</b>
LCII: Nabingoola				0	17,050
Item: 231001 Non Residential buildings (Depreciation)					
<b>Unpaid latrine constructed at Nabingoola in FY 2014/15</b>		Conditional transfer for Rural Water	Completed	0	17,050
<b>Output: Shallow well construction</b>				<b>8,600</b>	<b>0</b>
LCII: Lubimbiri				8,600	0
Item: 312104 Other Structures					
<b>2 Shallow well</b>		Conditional transfer for Rural Water	N/A	8,600	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,400</b>	<b>0</b>
LCII: Kiyita				3,400	0
Item: 312104 Other Structures					
<b>Rehabilitation of 2 Shallow wells</b>		Conditional transfer for Rural Water	Works Underway	3,400	0

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NABINGOOLA</b>		<i>LCIV: KASAMBYA</i>		<b>201,235</b>	<b>128,389</b>
<b>Sector: Social Development</b>				<b>7,768</b>	<b>85</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,768</b>	<b>85</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,768</b>	<b>85</b>
LCII: Nabingoola				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
<b>Not Specified</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified				0	85
Item: 263334 Conditional transfers for community development					
<b>Nabingoola</b>		Not Specified	N/A	0	85
<b>Sector: Accountability</b>				<b>15,302</b>	<b>5,599</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>15,302</b>	<b>5,599</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,302</b>	<b>5,599</b>
LCII: Nabingoola				15,302	5,599
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of two stance pitlatrine at Nabingoola public market</b>	Nabingoola	LGMSD (Former LGDP)	N/A	8,938	5,599
<b>Fancing of nabingoola public market</b>		LGMSD (Former LGDP)	N/A	6,363	0

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: KASAMBYA</i>		<b>86,459</b>	<b>1,664</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>1,664</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>0</b>	<b>1,664</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>1,664</b>
LCII: Not Specified				0	1,664
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine machanized maintenance of Dyangoma-Bubanda</b>		Other Transfers from Central Government	N/A	0	1,664
<b>Sector: Education</b>				<b>86,459</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>86,459</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>86,459</b>	<b>0</b>
LCII: Not Specified				86,459	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention of 7 classrooms at Kambojja, Kawuula, bukuba, Kifumbire P/s, completion of 6 classrooms at Bweyongedde, Katungulu Das, Kifumbira phase II and installation of HEP at St Joseph primary school-MTC.</b>		LGMSD (Former LGDP)	Not Started	86,459	0

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKUYA</b>		<i>LCIV: KASSANDA</i>		<b>319,543</b>	<b>283,368</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>8,474</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>8,474</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>8,474</b>
LCII: Bukuya Town Board				0	8,474
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bukuya</b>		Other Transfers from Central Government	N/A	0	8,474
<b>Sector: Education</b>				<b>212,380</b>	<b>129,872</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>80,228</b>	<b>36,734</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>20,525</b>	<b>0</b>
LCII: Bukuya Town Board				20,525	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classrooms at Katungulu DAS Ps</b>		Conditional Grant to SFG	Not Started	20,525	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,703</b>	<b>36,734</b>
LCII: Bukuya				14,326	8,168
Item: 263311 Conditional transfers for Primary Education					
<b>Seeta</b>		Conditional Grant to Primary Education	N/A	4,062	2,520
<b>Bukuya C/U</b>		Conditional Grant to Primary Education	N/A	4,843	3,260
<b>Kkungu</b>		Conditional Grant to Primary Education	N/A	5,421	2,388
LCII: Bukuya Town Board				10,634	6,465
Item: 263311 Conditional transfers for Primary Education					
<b>Bukuya Islamic</b>		Conditional Grant to Primary Education	N/A	3,430	2,216
<b>Katungulu DAS</b>		Conditional Grant to Primary Education	N/A	7,204	4,249
LCII: Kabosi				4,569	3,163
Item: 263311 Conditional transfers for Primary Education					
<b>Mweya Ssengendo</b>		Conditional Grant to Primary Education	N/A	4,569	3,163
LCII: Kalaata				4,771	2,790
Item: 263311 Conditional transfers for Primary Education					

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKUYA</b>		<i>LCIV: KASSANDA</i>		<b>319,543</b>	<b>283,368</b>
<b>Kalaata</b>		Conditional Grant to Primary Education	N/A	4,771	2,790
LCII: Kizibawo Item: 263311 Conditional transfers for Primary Education				11,685	7,298
<b>Kizibawo</b>		Conditional Grant to Primary Education	N/A	5,469	4,008
<b>Kitokolo</b>		Conditional Grant to Primary Education	N/A	3,644	1,578
<b>Kijjukira</b>		Conditional Grant to Primary Education	N/A	2,571	1,713
LCII: Ncwamazzi Item: 263311 Conditional transfers for Primary Education				13,718	8,850
<b>Kaboosi Chosen</b>		Conditional Grant to Primary Education	N/A	2,905	1,357
<b>Kabuyimba UMEA</b>		Conditional Grant to Primary Education	N/A	5,463	3,603
<b>Kagaba Parents</b>		Conditional Grant to Primary Education	N/A	5,350	3,890
<b>LG Function: Secondary Education</b>				<b>132,152</b>	<b>93,137</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>132,152</b>	<b>93,137</b>
LCII: Bukuya Item: 263306 Conditional transfers for Secondary Salaries				0	93,137
<b>Bukuya S.S</b>		Conditional Grant to Secondary Education	N/A	0	46,686
<b>St. Thereza Kkungu S.S.</b>		Conditional Grant to Secondary Education	N/A	0	46,451
LCII: Bukuya Town Board Item: 321419 Conditional transfers to Secondary Schools				50,944	0
<b>BUKUYA SS</b>		Conditional Grant to Secondary Education	N/A	50,944	0
LCII: Kizibawo Item: 321419 Conditional transfers to Secondary Schools				81,208	0
<b>ST THERESA SS KUNGU</b>		Conditional Grant to Secondary Education	N/A	81,208	0
<b>Sector: Health</b>				<b>19,396</b>	<b>8,867</b>
<b>LG Function: Primary Healthcare</b>				<b>19,396</b>	<b>8,867</b>
<i>Lower Local Services</i>					

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKUYA</b>		<i>LCIV: KASSANDA</i>		<b>319,543</b>	<b>283,368</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,976</b>	<b>5,002</b>
LCII: Not Specified				10,976	5,002
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kitokolo HC III</b>		Conditional Grant to PHC- Non wage	N/A	10,976	5,002
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,420</b>	<b>3,865</b>
LCII: Bukuya Town Board				8,420	3,865
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bukuya HC III</b>	Bukuya	Conditional Grant to PHC- Non wage	N/A	8,420	3,865
<b>Sector: Water and Environment</b>				<b>80,000</b>	<b>117,430</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>80,000</b>	<b>117,430</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>8,600</b>	<b>6,000</b>
LCII: Kabuyimba				0	4,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 1 shallow wells in Bukuya</b>		Conditional transfer for Rural Water	Completed	0	4,000
LCII: Kasamba				8,600	2,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 1 shallow wells in Bukuya</b>		Conditional transfer for Rural Water	Completed	0	2,000
Item: 312104 Other Structures					
<b>2 Shallow wells</b>		Conditional transfer for Rural Water	N/A	8,600	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,400</b>	<b>0</b>
LCII: Kizibawo				3,400	0
Item: 312104 Other Structures					
<b>Rehabilitation of 2 Shallow wells</b>		Conditional transfer for Rural Water	Works Underway	3,400	0
<b>Output: Construction of piped water supply system</b>				<b>68,000</b>	<b>111,430</b>
LCII: Bukuya Town Board				68,000	111,430
Item: 231001 Non Residential buildings (Depreciation)					
<b>Unpaid works for Bukuya phase 3</b>		Conditional transfer for Rural Water	Completed	0	97,872
<b>Construction of Phase 4 of Bukuya piped water system</b>	Bukuya Town board	Conditional transfer for Rural Water	Works Underway	0	13,558
Item: 312104 Other Structures					

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKUYA</b>		<i>LCIV: KASSANDA</i>		<b>319,543</b>	<b>283,368</b>
<b>Extension of Bukuya PWS</b>		Conditional transfer for Rural Water	N/A	50,000	0
<b>Retention money for Bukuya PWS Phase 4</b>		Conditional transfer for Rural Water	N/A	18,000	0
<b>Sector: Social Development</b>				<b>7,768</b>	<b>18,725</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,768</b>	<b>18,725</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,768</b>	<b>18,725</b>
LCII: Bukuya Town Board				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
<b>Not Specified</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified				0	18,725
Item: 263104 Transfers to other govt. units (Current)					
<b>BUKUYA Sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	18,640
Item: 263334 Conditional transfers for community development					
<b>Bukuya</b>		Not Specified	N/A	0	85



**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KALWANA</b>		<i>LCIV: KASSANDA</i>		<b>358,621</b>	<b>172,313</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>7,887</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>7,887</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>7,887</b>
LCII: Kikandwa				0	7,887
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kalwana</b>		Other Transfers from Central Government	N/A	0	7,887
<b>Sector: Education</b>				<b>252,244</b>	<b>146,330</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>80,478</b>	<b>41,144</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>21,687</b>	<b>0</b>
LCII: Bweyongedde				21,687	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 Completion of classrooms at Bweyongedde Ps</b>	Kiwumulo	LGMSD (Former LGDP)	Works Underway	21,687	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,791</b>	<b>41,144</b>
LCII: Bweyongedde				10,747	8,124
Item: 263311 Conditional transfers for Primary Education					
<b>Bweyongedde</b>		Conditional Grant to Primary Education	N/A	7,347	5,699
<b>Mayirikiti</b>		Conditional Grant to Primary Education	N/A	3,400	2,424
LCII: Kassaazi				9,358	7,088
Item: 263311 Conditional transfers for Primary Education					
<b>Lwangiri</b>		Conditional Grant to Primary Education	N/A	5,940	4,759
<b>Nakateete</b>		Conditional Grant to Primary Education	N/A	3,418	2,329
LCII: Kikandwa				30,329	20,628
Item: 263311 Conditional transfers for Primary Education					
<b>Kikandwa UMEA</b>		Conditional Grant to Primary Education	N/A	5,332	4,388
<b>Kalwana C/U</b>		Conditional Grant to Primary Education	N/A	4,885	2,275

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KALWANA</b>		<i>LCIV: KASSANDA</i>		<b>358,621</b>	<b>172,313</b>
<b>Kiteredde</b>		Conditional Grant to Primary Education	N/A	3,209	2,356
<b>Lwenzu</b>		Conditional Grant to Primary Education	N/A	3,984	2,813
<b>Kyabakulungo</b>		Conditional Grant to Primary Education	N/A	3,800	3,383
<b>Kyetume</b>		Conditional Grant to Primary Education	N/A	4,175	2,506
<b>Ddalamba</b>		Conditional Grant to Primary Education	N/A	4,944	2,908
LCII: Kyabalanzi Item: 263311 Conditional transfers for Primary Education				4,640	2,737
<b>Kyabalanzi</b>		Conditional Grant to Primary Education	N/A	4,640	2,737
LCII: Nakateete Item: 263311 Conditional transfers for Primary Education				3,716	2,567
<b>Ttuba</b>		Conditional Grant to Primary Education	N/A	3,716	2,567
<b>LG Function: Secondary Education</b>				<b>171,766</b>	<b>105,186</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>171,766</b>	<b>105,186</b>
LCII: Bweyongedde Item: 263306 Conditional transfers for Secondary Salaries				0	47,620
<b>St. Charles Lwanga Lwangiri S.S</b>		Conditional Grant to Secondary Education	N/A	0	17,089
<b>Kalwana S.S</b>		Conditional Grant to Secondary Education	N/A	0	30,531
LCII: Ddalamba Item: 321419 Conditional transfers to Secondary Schools				80,788	0
<b>FOREST HIGH</b>		Conditional Grant to Secondary Education	N/A	80,788	0
LCII: Kikandwa Item: 263306 Conditional transfers for Secondary Salaries				49,791	57,566
<b>Forest High School Kikandwa</b>		Conditional Grant to Secondary Education	N/A	0	57,566
Item: 321419 Conditional transfers to Secondary Schools					

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KALWANA</b>		<i>LCIV: KASSANDA</i>		<b>358,621</b>	<b>172,313</b>
<b>KALWANA</b>		Conditional Grant to Secondary Education	N/A	49,791	0
LCII: Kyabalanzi Item: 321419 Conditional transfers to Secondary Schools				41,188	0
<b>ST CHARLES LWANGA LWANGA LWANGIRI</b>		Conditional Grant to Secondary Education	N/A	41,188	0
<b>Sector: Health</b>				<b>76,210</b>	<b>3,011</b>
<b>LG Function: Primary Healthcare</b>				<b>76,210</b>	<b>3,011</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>66,000</b>	<b>0</b>
LCII: Bweyongedde Item: 231001 Non Residential buildings (Depreciation)				36,000	0
<b>Renovation of OPD at Bweyongedde HC III</b>		LGMSD (Former LGDP)	Not Started	36,000	0
LCII: Kikandwa Item: 231001 Non Residential buildings (Depreciation)				30,000	0
<b>Renovation of OPD at Kikandwa HC 11</b>	Kassanda	Conditional Grant to PHC - development	Not Started	30,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,210</b>	<b>3,011</b>
LCII: Bweyongedde Item: 263313 Conditional transfers for PHC- Non wage				6,000	1,400
<b>Bweyongedde HC II</b>	Bweyongedde	Conditional Grant to PHC- Non wage	N/A	6,000	1,400
LCII: Nakateete Item: 263313 Conditional transfers for PHC- Non wage				4,210	1,610
<b>Kabulubutu HC II</b>	Kabulubutu	Conditional Grant to PHC- Non wage	N/A	4,210	1,610
<b>Sector: Water and Environment</b>				<b>22,400</b>	<b>15,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,400</b>	<b>15,000</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,400</b>	<b>15,000</b>
LCII: Kyabalanzi Item: 312104 Other Structures				3,400	0
<b>Rehabilitation of 2 Shallow wells</b>		Conditional transfer for Rural Water	Works Underway	3,400	0
LCII: Mayirikiti Item: 231001 Non Residential buildings (Depreciation)				0	15,000

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KALWANA</b>		<i>LCIV: KASSANDA</i>		<b>358,621</b>	<b>172,313</b>
<b>Debt for borehole drilled in FY 2014/15</b>		Conditional transfer for Rural Water	Completed	0	15,000
LCII: Nakateete Item: 312104 Other Structures				19,000	0
<b>Drilling 1 borehole</b>		Conditional transfer for Rural Water	Not Started	19,000	0
<b>Sector: Social Development</b>				<b>7,768</b>	<b>85</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,768</b>	<b>85</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,768</b>	<b>85</b>
LCII: Kikandwa Item: 321455 Conditional Transfers for Non Wage Community Polytechnics				7,768	0
<b>Not Specified</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified Item: 263334 Conditional transfers for community development				0	85
<b>Kalwana</b>		Not Specified	N/A	0	85

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASSANDA</b>		<i>LCIV: KASSANDA</i>		<b>381,344</b>	<b>202,118</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>11,749</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>11,749</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>11,749</b>
LCII: Kitongo				0	11,749
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kassanda</b>		Other Transfers from Central Government	N/A	0	11,749
<b>Sector: Education</b>				<b>310,641</b>	<b>92,542</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>237,752</b>	<b>57,832</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>155,885</b>	<b>0</b>
LCII: Namabaale				155,885	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 4 Staff houses at Kijaaji , Mabuubi, Ndeeba and Kassanda Bd P/S. Preparation of Workplans done, BOQs prepared, Contractors procured, Site monitoring and supervision carried out. Constructed works paid.</b>	Namabaale	Not Specified	Not Started	155,885	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>81,867</b>	<b>57,832</b>
LCII: Binikira				4,438	2,707
Item: 263311 Conditional transfers for Primary Education					
<b>BINIKIRA</b>		Conditional Grant to Primary Education	N/A	4,438	2,707
LCII: Kamuli				9,406	7,230
Item: 263311 Conditional transfers for Primary Education					
<b>Kwatampola</b>		Conditional Grant to Primary Education	N/A	5,487	3,969
<b>Kamuli C/U</b>		Conditional Grant to Primary Education	N/A	3,919	3,262
LCII: Kasambya				3,555	2,236
Item: 263311 Conditional transfers for Primary Education					
<b>Matama</b>		Conditional Grant to Primary Education	N/A	3,555	2,236
LCII: Kassanda Town Board				5,398	3,252
Item: 263311 Conditional transfers for Primary Education					

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASSANDA</b>		<i>LCIV: KASSANDA</i>		<b>381,344</b>	<b>202,118</b>
<b>Kassanda Bdg.</b>		Conditional Grant to Primary Education	N/A	5,398	3,252
LCII: Kitongo				12,424	8,300
Item: 263311 Conditional transfers for Primary Education					
<b>Kakindu R/C - Kassanda</b>		Conditional Grant to Primary Education	N/A	4,509	2,896
<b>Makonzi C/U</b>		Conditional Grant to Primary Education	N/A	3,627	2,555
<b>Mirembe C/U</b>		Conditional Grant to Primary Education	N/A	4,288	2,849
LCII: Lwantale				4,139	3,319
Item: 263311 Conditional transfers for Primary Education					
<b>Kasekere</b>		Conditional Grant to Primary Education	N/A	4,139	3,319
LCII: Maggwa				5,624	4,543
Item: 263311 Conditional transfers for Primary Education					
<b>Buswa</b>		Conditional Grant to Primary Education	N/A	5,624	4,543
LCII: Nabugondo				9,328	6,398
Item: 263311 Conditional transfers for Primary Education					
<b>Kyamasansa</b>		Conditional Grant to Primary Education	N/A	6,018	4,430
<b>Kukanga</b>		Conditional Grant to Primary Education	N/A	3,311	1,968
LCII: Namabaale				16,194	12,440
Item: 263311 Conditional transfers for Primary Education					
<b>Ntuuma</b>		Conditional Grant to Primary Education	N/A	2,702	1,764
<b>Kamuli R/C</b>		Conditional Grant to Primary Education	N/A	3,919	3,964
<b>Namaswanta</b>		Conditional Grant to Primary Education	N/A	4,402	3,262
<b>Namabale UMEA</b>		Conditional Grant to Primary Education	N/A	5,171	3,451
LCII: Namiringa				11,362	7,407
Item: 263311 Conditional transfers for Primary Education					

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASSANDA</b>		<i>LCIV: KASSANDA</i>		<b>381,344</b>	<b>202,118</b>
<b>Namiringa</b>		Conditional Grant to Primary Education	N/A	4,986	2,938
<b>Mirembe Maria</b>		Conditional Grant to Primary Education	N/A	6,375	4,470
<b>LG Function: Secondary Education</b>				<b>72,888</b>	<b>34,710</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>72,888</b>	<b>34,710</b>
LCII: Kitongo				40,706	0
Item: 321419 Conditional transfers to Secondary Schools					
<b>KASSANDA SS</b>		Conditional Grant to Secondary Education	N/A	40,706	0
LCII: Namiringa				32,182	34,710
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St. Matia Mulumba S.S.</b>		Conditional Grant to Secondary Education	N/A	0	17,090
<b>Kassanda S.S.</b>		Conditional Grant to Secondary Education	N/A	0	17,620
Item: 321419 Conditional transfers to Secondary Schools					
<b>ST MATIA MULUMBA MIREMBE-MARIA SS</b>		Conditional Grant to Secondary Education	N/A	32,182	0
<b>Sector: Health</b>				<b>36,236</b>	<b>55,263</b>
<b>LG Function: Primary Healthcare</b>				<b>36,236</b>	<b>55,263</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,976</b>	<b>7,575</b>
LCII: Not Specified				10,976	7,575
Item: 263313 Conditional transfers for PHC- Non wage					
<b>St. Gabriel Mirembe Maria HC III</b>		Conditional Grant to PHC- Non wage	N/A	10,976	7,575
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,260</b>	<b>47,688</b>
LCII: Kitongo				16,840	44,677
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kassanda HC IV</b>	Kassanda	Conditional Grant to PHC- Non wage	N/A	16,840	44,677
LCII: Nabugondo				4,210	1,610
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nabugondo HC II</b>	Nabugondo	Conditional Grant to PHC- Non wage	N/A	4,210	1,610
LCII: Namabaale				4,210	1,400

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASSANDA</b>		<i>LCIV: KASSANDA</i>		<b>381,344</b>	<b>202,118</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Namabaale HC II</b>	Namabale	Conditional Grant to PHC- Non wage	N/A	4,210	1,400
<b>Sector: Water and Environment</b>				<b>26,700</b>	<b>27,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>26,700</b>	<b>27,000</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>4,300</b>	<b>8,000</b>
LCII: Kitongo				4,300	0
Item: 312104 Other Structures					
<b>1 Shallow well</b>		Conditional transfer for Rural Water	N/A	4,300	0
LCII: Kyoga				0	4,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 1 shallow wells in Kassandra</b>		Conditional transfer for Rural Water	Completed	0	4,000
LCII: Nabugondo				0	4,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 1 shallow wells in Kibalinga</b>		Conditional transfer for Rural Water	Completed	0	4,000
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,400</b>	<b>19,000</b>
LCII: Kyoga				3,400	0
Item: 312104 Other Structures					
<b>Rehabilitation of 2 Shallow wells</b>		Conditional transfer for Rural Water	Works Underway	3,400	0
LCII: Namabaale				19,000	19,000
Item: 312104 Other Structures					
<b>Drilling 1 borehole</b>		Conditional transfer for Rural Water	Completed	19,000	19,000
<b>Sector: Social Development</b>				<b>7,768</b>	<b>15,565</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,768</b>	<b>15,565</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,768</b>	<b>15,565</b>
LCII: Kitongo				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
<b>Not Specified</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified				0	15,565
Item: 263104 Transfers to other govt. units (Current)					



**Vote: 541** Mubende District

**2015/16 Quarter 3**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASSANDA</b>		<i>LCIV: KASSANDA</i>		<b>381,344</b>	<b>202,118</b>
<b>KASSANDA sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	15,480
Item: 263334 Conditional transfers for community development					
<b>Kassanda</b>		Not Specified	N/A	0	85

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIGANDA</b>		<i>LCIV: KASSANDA</i>		<b>620,546</b>	<b>406,421</b>
<i>Sector: Works and Transport</i>				<b>0</b>	<b>11,012</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>0</b>	<b>11,012</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>11,012</b>
LCII: Kawungeera				0	11,012
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kiganda</b>		Other Transfers from Central Government	N/A	0	11,012
<b>Sector: Education</b>				<b>499,482</b>	<b>309,204</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>81,666</b>	<b>40,266</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>20,525</b>	<b>0</b>
LCII: Kawungeera				20,525	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classrooms at Kawungeera Ps</b>		Conditional Grant to SFG	Not Started	20,525	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,140</b>	<b>40,266</b>
LCII: Kalamba				8,613	5,085
Item: 263311 Conditional transfers for Primary Education					
<b>Nsozinga Cope - Kiganda</b>		Conditional Grant to Primary Education	N/A	2,112	1,035
<b>Nsozinga</b>		Conditional Grant to Primary Education	N/A	6,501	4,050
LCII: Kamusenene				3,656	2,567
Item: 263311 Conditional transfers for Primary Education					
<b>Kamusenene Community</b>		Conditional Grant to Primary Education	N/A	3,656	2,567
LCII: Kawungeera				18,470	12,150
Item: 263311 Conditional transfers for Primary Education					
<b>Kawungeera</b>		Conditional Grant to Primary Education	N/A	6,042	4,121
<b>Kiganda R/C</b>		Conditional Grant to Primary Education	N/A	8,695	5,465
<b>Kijjoomanyi</b>		Conditional Grant to Primary Education	N/A	3,734	2,565
LCII: Kigalama				4,294	2,786
Item: 263311 Conditional transfers for Primary Education					

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIGANDA</b>		<i>LCIV: KASSANDA</i>		<b>620,546</b>	<b>406,421</b>
<b>Kalagi</b>		Conditional Grant to Primary Education	N/A	4,294	2,786
LCII: Kinoni				7,527	4,633
Item: 263311 Conditional transfers for Primary Education					
<b>Yala</b>		Conditional Grant to Primary Education	N/A	3,054	1,860
<b>Kinoni</b>		Conditional Grant to Primary Education	N/A	4,473	2,773
LCII: Kituntu				4,897	3,701
Item: 263311 Conditional transfers for Primary Education					
<b>Kiryanongo</b>		Conditional Grant to Primary Education	N/A	4,897	3,701
LCII: Kyamusota				4,885	3,606
Item: 263311 Conditional transfers for Primary Education					
<b>Lwenyange</b>		Conditional Grant to Primary Education	N/A	4,885	3,606
LCII: Musozi				4,622	2,837
Item: 263311 Conditional transfers for Primary Education					
<b>Musozi</b>		Conditional Grant to Primary Education	N/A	4,622	2,837
LCII: Nsozinga				4,175	2,901
Item: 263311 Conditional transfers for Primary Education					
<b>Kalagala Islamic - Kiganda</b>		Conditional Grant to Primary Education	N/A	4,175	2,901
<b>LG Function: Secondary Education</b>				<b>417,816</b>	<b>268,938</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>417,816</b>	<b>268,938</b>
LCII: Kalamba				0	42,031
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kalamba Hill</b>		Conditional Grant to Secondary Education	N/A	0	42,031
LCII: Kasambya				0	89,090
Item: 263306 Conditional transfers for Secondary Salaries					
<b>High Way Sec. School - Kiganda</b>		Conditional Grant to Secondary Education	N/A	0	89,090
LCII: Kawungeera				417,816	137,817
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kiganda High S.S.</b>		Conditional Grant to Secondary Education	N/A	0	103,033

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIGANDA</b>		<i>LCIV: KASSANDA</i>		<b>620,546</b>	<b>406,421</b>
<b>St. Mugaga S.S - Kiganda</b>		Conditional Grant to Secondary Education	N/A	0	34,784
Item: 321419 Conditional transfers to Secondary Schools					
<b>KIGANDA HS</b>		Conditional Grant to Secondary Education	N/A	169,768	0
<b>HIGHWAY SS KIGANDA</b>		Conditional Grant to Secondary Education	N/A	122,020	0
<b>KALAMBA HILL SS</b>		Conditional Grant to Secondary Education	N/A	70,019	0
<b>ST MUGAGA SS KIGANDA</b>		Conditional Grant to Secondary Education	N/A	56,009	0
<b>Sector: Health</b>				<b>45,933</b>	<b>62,320</b>
<b>LG Function: Primary Healthcare</b>				<b>45,933</b>	<b>62,320</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,463</b>	<b>8,947</b>
LCII: Not Specified				16,463	8,947
Item: 263313 Conditional transfers for PHC- Non wage					
<b>St. Matia Mulumba HC III</b>		Conditional Grant to PHC- Non wage	N/A	10,976	7,575
<b>Makonzi HC II</b>		Conditional Grant to PHC- Non wage	N/A	5,488	1,372
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,470</b>	<b>53,373</b>
LCII: Kawungeera				16,840	47,898
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kiganda HC IV</b>	Kiganda	Conditional Grant to PHC- Non wage	N/A	16,840	47,898
LCII: Kinoni				4,210	1,610
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kiryanongo HC II</b>	Kiryanongo	Conditional Grant to PHC- Non wage	N/A	4,210	1,610
LCII: Musozi				8,420	3,865
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Musozi HC III</b>	Musozi	Conditional Grant to PHC- Non wage	N/A	8,420	3,865
<b>Sector: Water and Environment</b>				<b>61,000</b>	<b>23,800</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>61,000</b>	<b>23,800</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,000</b>	<b>19,000</b>

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIGANDA</b>		<i>LCIV: KASSANDA</i>		<b>620,546</b>	<b>406,421</b>
LCII: Kinoni				19,000	19,000
Item: 312104 Other Structures					
<b>Drilling 1 borehole</b>		Conditional transfer for Rural Water	Not Started	19,000	19,000
<b>Output: Construction of dams</b>				<b>42,000</b>	<b>4,800</b>
LCII: Kyojjomanyi				42,000	4,800
Item: 231001 Non Residential buildings (Depreciation)					
<b>Unpaid works for valley tank constructed in FY 2012/2013</b>		Conditional transfer for Rural Water	Completed	0	4,800
Item: 312104 Other Structures					
<b>construction of 1 valley tank</b>		Conditional transfer for Rural Water	N/A	42,000	0
<b>Sector: Social Development</b>				<b>7,768</b>	<b>85</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,768</b>	<b>85</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,768</b>	<b>85</b>
LCII: Kawungeera				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
<b>Not Specified</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified				0	85
Item: 263334 Conditional transfers for community development					
<b>Kiganda</b>		Not Specified	N/A	0	85
<b>Sector: Accountability</b>				<b>6,363</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>6,363</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,363</b>	<b>0</b>
LCII: Kawungeera				6,363	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Fancing of kasambya pulbic market</b>		LGMSD (Former LGDP)	N/A	6,363	0

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KITUMBI</b>		<i>LCIV: KASSANDA</i>		<b>145,317</b>	<b>134,761</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>32,359</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>32,359</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>32,359</b>
LCII: Kitumbi				0	11,673
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kitumbi</b>		Other Transfers from Central Government	N/A	0	11,673
LCII: Mundadde				0	20,686
Item: 263101 LG Conditional grants (Current)					
<b>Kitumbi</b>		Conditional Grant to LRDP	N/A	0	20,686
<b>Sector: Education</b>				<b>69,611</b>	<b>81,586</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>69,611</b>	<b>81,586</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>0</b>	<b>29,265</b>
LCII: Kitumbi				0	29,265
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a staff house at Kamwalo p/s</b>		Conditional Grant to SFG	Works Underway (Roofed)	0	29,265
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>69,611</b>	<b>52,321</b>
LCII: Busereganyu				4,879	3,419
Item: 263311 Conditional transfers for Primary Education					
<b>Busereganyu</b>		Conditional Grant to Primary Education	N/A	4,879	3,419
LCII: Kamusenene				4,742	3,360
Item: 263311 Conditional transfers for Primary Education					
<b>Narozaali</b>		Conditional Grant to Primary Education	N/A	4,742	3,360
LCII: Kijuna				17,607	14,113
Item: 263311 Conditional transfers for Primary Education					
<b>Kamusenene C/U</b>		Conditional Grant to Primary Education	N/A	3,656	4,091
<b>Kalagala C/U</b>		Conditional Grant to Primary Education	N/A	5,225	3,551
<b>Nazareth</b>		Conditional Grant to Primary Education	N/A	5,069	3,620

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KITUMBI</b>		<i>LCIV: KASSANDA</i>		<b>145,317</b>	<b>134,761</b>
<b>Lwebituti</b>		Conditional Grant to Primary Education	N/A	3,656	2,850
LCII: Kiryajjoby				4,068	2,504
Item: 263311 Conditional transfers for Primary Education					
<b>Kamwalo</b>		Conditional Grant to Primary Education	N/A	4,068	2,504
LCII: Kyato				4,020	3,046
Item: 263311 Conditional transfers for Primary Education					
<b>Kyato</b>		Conditional Grant to Primary Education	N/A	4,020	3,046
LCII: Mbirizi				11,339	9,598
Item: 263311 Conditional transfers for Primary Education					
<b>Kiguude</b>		Conditional Grant to Primary Education	N/A	4,330	3,468
<b>Kiryamenvu</b>		Conditional Grant to Primary Education	N/A	3,841	2,812
<b>Kyakiddu</b>	Mbirizi	Conditional Grant to Primary Education	N/A	3,167	3,318
LCII: Mundadde				22,957	16,282
Item: 263311 Conditional transfers for Primary Education					
<b>Omega</b>		Conditional Grant to Primary Education	N/A	3,990	2,908
<b>Kalyabulo</b>		Conditional Grant to Primary Education	N/A	4,235	3,048
<b>Kakondwe</b>		Conditional Grant to Primary Education	N/A	4,473	3,149
<b>Bulinimula</b>		Conditional Grant to Primary Education	N/A	4,300	3,561
<b>Kiziika-Katuugo</b>		Conditional Grant to Primary Education	N/A	5,958	3,615
<b>Sector: Health</b>				<b>12,630</b>	<b>4,411</b>
<b>LG Function: Primary Healthcare</b>				<b>12,630</b>	<b>4,411</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,630</b>	<b>4,411</b>
LCII: Busereganyu				4,210	1,400
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KITUMBI</b>		<i>LCIV: KASSANDA</i>		<b>145,317</b>	<b>134,761</b>
<b>Buseregenyu HC II</b>	Buseregenyu	Conditional Grant to PHC- Non wage	N/A	4,210	1,400
LCII: Kiryajjobyo				4,210	1,610
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kyakiddu HC II</b>	Kyakiddu	Conditional Grant to PHC- Non wage	N/A	4,210	1,610
LCII: Mundadde				4,210	1,400
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mundadde HC II</b>	Mundadde	Conditional Grant to PHC- Non wage	N/A	4,210	1,400
<b>Sector: Water and Environment</b>				<b>55,308</b>	<b>8,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>55,308</b>	<b>8,000</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>8,600</b>	<b>8,000</b>
LCII: Kijuna				0	4,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1 shallow well in Kitumbi</b>		Conditional transfer for Rural Water	Completed	0	4,000
LCII: Kyato				0	4,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 1 shallow wells in Nabingoola</b>		Conditional transfer for Rural Water	Completed	0	4,000
LCII: Mbirizi				8,600	0
Item: 312104 Other Structures					
<b>2 Shallow well</b>		Conditional transfer for Rural Water	N/A	8,600	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,100</b>	<b>0</b>
LCII: Kyamulinga				5,100	0
Item: 312104 Other Structures					
<b>Rehabilitation of 3 Shallow wells</b>		Conditional transfer for Rural Water	Works Underway	5,100	0
<b>Output: Construction of piped water supply system</b>				<b>41,608</b>	<b>0</b>
LCII: Kitumbi				41,608	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Design of 1 solar powered PWS</b>	Lubaali	Conditional transfer for Rural Water	N/A	41,608	0
<b>Sector: Social Development</b>				<b>7,768</b>	<b>8,405</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,768</b>	<b>8,405</b>
<i>Lower Local Services</i>					



**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KITUMBI</b>		<i>LCIV: KASSANDA</i>		<b>145,317</b>	<b>134,761</b>
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,768</b>	<b>8,405</b>
LCII: Kitumbi				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
<b>Not Specified</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified				0	8,405
Item: 263104 Transfers to other govt. units (Current)					
<b>KITUMBI sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	8,320
Item: 263334 Conditional transfers for community development					
<b>Kitumbi</b>		Not Specified	N/A	0	85

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MAKOKOTO</b>		<i>LCIV: KASSANDA</i>		<b>67,696</b>	<b>24,807</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>1,762</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>1,762</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>1,762</b>
LCII: Makokoto				0	1,762
Item: 263312 Conditional transfers for Road Maintenance					
<b>Makokoto</b>		Other Transfers from Central Government	N/A	0	1,762
<b>Sector: Education</b>				<b>39,509</b>	<b>11,739</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>39,509</b>	<b>11,739</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>21,687</b>	<b>0</b>
LCII: Makokoto				21,687	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classrooms at Kamwalo Ps</b>	Manyogaseka	LGMSD (Former LGDP)	Not Started	21,687	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,822</b>	<b>11,739</b>
LCII: Bulyambidde				3,996	3,247
Item: 263311 Conditional transfers for Primary Education					
<b>Mabuubi</b>		Conditional Grant to Primary Education	N/A	3,996	3,247
LCII: Makokoto				13,825	8,492
Item: 263311 Conditional transfers for Primary Education					
<b>Bbira</b>	Makokoto	Conditional Grant to Primary Education	N/A	4,777	3,164
<b>Kanoga</b>		Conditional Grant to Primary Education	N/A	4,694	1,978
<b>Makokoto</b>		Conditional Grant to Primary Education	N/A	4,354	3,350
<b>Sector: Health</b>				<b>8,420</b>	<b>3,221</b>
<b>LG Function: Primary Healthcare</b>				<b>8,420</b>	<b>3,221</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,420</b>	<b>3,221</b>
LCII: Bbira				4,210	1,610
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bira HC II</b>	Bbira	Conditional Grant to PHC- Non wage	N/A	4,210	1,610
LCII: Makokoto				4,210	1,610
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MAKOKOTO</b>		<i>LCIV: KASSANDA</i>		<b>67,696</b>	<b>24,807</b>
<b>Makokoto HC II</b>	Makokoto	Conditional Grant to PHC- Non wage	N/A	4,210	1,610
<b>Sector: Water and Environment</b>				<b>12,000</b>	<b>8,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,000</b>	<b>8,000</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>8,600</b>	<b>8,000</b>
LCII: Kawasa				0	4,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 1 shallow wells in Makokoto</b>		Conditional transfer for Rural Water	Completed	0	4,000
LCII: Makokoto				8,600	4,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 1 shallow wells in Makokoto</b>		Conditional transfer for Rural Water	Completed	0	4,000
Item: 312104 Other Structures					
<b>2 Shallow well</b>		Conditional transfer for Rural Water	N/A	8,600	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,400</b>	<b>0</b>
LCII: Kawasa				3,400	0
Item: 312104 Other Structures					
<b>Rehabilitation of 2 Shallow wells</b>		Conditional transfer for Rural Water	Works Underway	3,400	0
<b>Sector: Social Development</b>				<b>7,768</b>	<b>85</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,768</b>	<b>85</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,768</b>	<b>85</b>
LCII: Makokoto				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
<b>Not Specified</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified				0	85
Item: 263334 Conditional transfers for community development					
<b>Makokoto</b>		Not Specified	N/A	0	85

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MANYOGASEKA</b>		<i>LCIV: KASSANDA</i>		<b>100,797</b>	<b>11,843</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>3,514</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>3,514</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>3,514</b>
LCII: Manyogaseka				0	3,514
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manyogaseka</b>		Other Transfers from Central Government	N/A	0	3,514
<b>Sector: Education</b>				<b>46,820</b>	<b>6,634</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>46,820</b>	<b>6,634</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>34,568</b>	<b>0</b>
LCII: Manyogaseka				34,568	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Inspection of works</b>	Kiryانونgo	Conditional Grant to SFG	Not Started	14,043	0
<b>Completion of 2 classrooms at Ndeeba</b>		Conditional Grant to SFG	Not Started	20,525	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,251</b>	<b>6,634</b>
LCII: Lutunuku				4,235	2,795
Item: 263311 Conditional transfers for Primary Education					
<b>Lutunuku</b>		Conditional Grant to Primary Education	N/A	4,235	2,795
LCII: Manyogaseka				8,016	3,839
Item: 263311 Conditional transfers for Primary Education					
<b>Ndeeba</b>		Conditional Grant to Primary Education	N/A	3,489	1,974
<b>Manyogaseka</b>		Conditional Grant to Primary Education	N/A	4,527	1,865
<b>Sector: Health</b>				<b>4,210</b>	<b>1,610</b>
<b>LG Function: Primary Healthcare</b>				<b>4,210</b>	<b>1,610</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,210</b>	<b>1,610</b>
LCII: Manyogaseka				4,210	1,610
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kyasansuwa HC II</b>	Kyasansuwa	Conditional Grant to PHC- Non wage	N/A	4,210	1,610
<b>Sector: Water and Environment</b>				<b>42,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,000</b>	<b>0</b>

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MANYOGASEKA</b>		<i>LCIV: KASSANDA</i>		<b>100,797</b>	<b>11,843</b>
<i>Capital Purchases</i>					
<b>Output: Construction of dams</b>				<b>42,000</b>	<b>0</b>
LCII: Kyabayima				42,000	0
Item: 312104 Other Structures					
<b>construction of 1 valley tank</b>		Conditional transfer for Rural Water	N/A	42,000	0
<b>Sector: Social Development</b>				<b>7,768</b>	<b>85</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,768</b>	<b>85</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,768</b>	<b>85</b>
LCII: Manyogaseka				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
<b>Not Specified</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified				0	85
Item: 263334 Conditional transfers for community development					
<b>Manyogaseka</b>		Not Specified	N/A	0	85

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MYANZI</b>		<i>LCIV: KASSANDA</i>		<b>189,433</b>	<b>102,238</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>6,145</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>6,145</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>6,145</b>
LCII: Myanzi				0	6,145
Item: 263312 Conditional transfers for Road Maintenance					
<b>Myanzi</b>		Other Transfers from Central Government	N/A	0	6,145
<b>Sector: Education</b>				<b>151,548</b>	<b>67,743</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>94,056</b>	<b>31,677</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>42,212</b>	<b>940</b>
LCII: Kigalama				42,212	940
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classrooms at Kigalama High Ps</b>	Namabaale	LGMSD (Former LGDP)	Works Underway	21,687	0
<b>Completion of 2 classrooms at Nabingool Ps</b>	Bulinimula	Conditional Grant to SFG	Works Underway	20,525	940
			(Retention phase I pd)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,845</b>	<b>30,737</b>
LCII: Gambwa				4,497	1,934
Item: 263311 Conditional transfers for Primary Education					
<b>Kitalegerwa</b>		Conditional Grant to Primary Education	N/A	4,497	1,934
LCII: Kampiri				12,722	8,292
Item: 263311 Conditional transfers for Primary Education					
<b>Mpanga Mem.</b>		Conditional Grant to Primary Education	N/A	4,587	2,879
<b>Kambojja</b>		Conditional Grant to Primary Education	N/A	3,895	2,540
<b>Kampiri</b>		Conditional Grant to Primary Education	N/A	4,241	2,874
LCII: Kasaana				8,535	4,380
Item: 263311 Conditional transfers for Primary Education					
<b>Nakasozi UPCIU</b>		Conditional Grant to Primary Education	N/A	3,483	2,486

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MYANZI</b>		<i>LCIV: KASSANDA</i>		<b>189,433</b>	<b>102,238</b>
<b>Kasaana R/C</b>		Conditional Grant to Primary Education	N/A	5,052	1,894
LCII: Kigalama Item: 263311 Conditional transfers for Primary Education				15,258	9,507
<b>Kiduukulu</b>		Conditional Grant to Primary Education	N/A	3,507	2,454
<b>Kanzira UMEA</b>		Conditional Grant to Primary Education	N/A	4,748	2,488
<b>Kigalama C/U</b>		Conditional Grant to Primary Education	N/A	4,032	2,810
<b>Kigalama High</b>		Conditional Grant to Primary Education	N/A	2,971	1,754
LCII: Myanzi Item: 263311 Conditional transfers for Primary Education				10,832	6,623
<b>Lubumba</b>		Conditional Grant to Primary Education	N/A	3,239	1,946
<b>Myanzi R/C</b>		Conditional Grant to Primary Education	N/A	4,277	2,886
<b>Kibanyi</b>		Conditional Grant to Primary Education	N/A	3,317	1,791
<b>LG Function: Secondary Education</b>				<b>57,492</b>	<b>36,066</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>57,492</b>	<b>36,066</b>
LCII: Myanzi Item: 263306 Conditional transfers for Secondary Salaries				57,492	36,066
<b>Myanzi S.S.</b>		Conditional Grant to Secondary Education	N/A	0	36,066
Item: 321419 Conditional transfers to Secondary Schools					
<b>MYANZI SS</b>		Conditional Grant to Secondary Education	N/A	57,492	0
<b>Sector: Health</b>				<b>18,118</b>	<b>8,785</b>
<b>LG Function: Primary Healthcare</b>				<b>18,118</b>	<b>8,785</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,488</b>	<b>3,630</b>
LCII: Kigalama Item: 263313 Conditional transfers for PHC- Non wage				5,488	3,630
<b>Kigalama HC II</b>		Conditional Grant to PHC- Non wage	N/A	5,488	3,630

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MYANZI</b>		<i>LCIV: KASSANDA</i>		<b>189,433</b>	<b>102,238</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,630</b>	<b>5,155</b>
LCII: Kasaana				4,210	1,290
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kasaana HC II</b>	Kasaana	Conditional Grant to PHC- Non wage	N/A	4,210	1,290
LCII: Myanzi				8,420	3,865
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Myanzi HC III</b>	Myanzi	Conditional Grant to PHC- Non wage	N/A	8,420	3,865
<b>Sector: Water and Environment</b>				<b>12,000</b>	<b>4,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,000</b>	<b>4,000</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>8,600</b>	<b>4,000</b>
LCII: Gambwa				0	4,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 1 shallow wells in Myanzi</b>		Conditional transfer for Rural Water	Completed	0	4,000
LCII: Kigalama				8,600	0
Item: 312104 Other Structures					
<b>2 Shallow well</b>		Conditional transfer for Rural Water	N/A	8,600	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,400</b>	<b>0</b>
LCII: Myanzi				3,400	0
Item: 312104 Other Structures					
<b>Rehabilitation of 2 Shallow wells</b>		Conditional transfer for Rural Water	Works Underway	3,400	0
<b>Sector: Social Development</b>				<b>7,768</b>	<b>15,565</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,768</b>	<b>15,565</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,768</b>	<b>15,565</b>
LCII: Myanzi				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
<b>Not Specified</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified				0	15,565
Item: 263104 Transfers to other govt. units (Current)					
<b>BUTOLOOGO Sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	15,480

Item: 263334 Conditional transfers for community development



**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MYANZI</b>		<i>LCIV: KASSANDA</i>		<b>189,433</b>	<b>102,238</b>
Myanzi		Not Specified	N/A	0	85

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NABINGOOLA</b>		<i>LCIV: KASSANDA</i>		<b>20,525</b>	<b>0</b>
<i>Sector: Education</i>				<b>20,525</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>20,525</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>20,525</b>	<b>0</b>
LCII: Nabingoola				20,525	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classrooms at namaswanta Ps</b>		Conditional Grant to SFG	Not Started	20,525	0

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NALUTUNTU</b>		<i>LCIV: KASSANDA</i>		<b>262,310</b>	<b>189,685</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>8,231</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>8,231</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>8,231</b>
LCII: Nalutuntu				0	8,231
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nalutuntu</b>		Other Transfers from Central Government	N/A	0	8,231
<b>Sector: Education</b>				<b>193,246</b>	<b>136,259</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>53,533</b>	<b>21,365</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>20,525</b>	<b>0</b>
LCII: Nalutuntu				20,525	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classrooms at Mirembe Ps</b>		Conditional Grant to SFG	Works Underway	20,525	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,008</b>	<b>21,365</b>
LCII: Kyakatebe				8,714	6,176
Item: 263311 Conditional transfers for Primary Education					
<b>Mirembe R/C</b>		Conditional Grant to Primary Education	N/A	3,090	2,738
<b>Kyakatebbe</b>		Conditional Grant to Primary Education	N/A	5,624	3,438
LCII: Kyanamugera				11,941	7,890
Item: 263311 Conditional transfers for Primary Education					
<b>St. Joseph Kyanamugera</b>		Conditional Grant to Primary Education	N/A	2,989	1,782
<b>Kyanamugera C/U</b>		Conditional Grant to Primary Education	N/A	5,326	4,391
<b>Nkandwa SDA</b>		Conditional Grant to Primary Education	N/A	3,627	1,718
LCII: Nalutuntu				12,353	7,299
Item: 263311 Conditional transfers for Primary Education					
<b>Katuugo</b>		Conditional Grant to Primary Education	N/A	4,855	3,483
<b>Kyamuyinula</b>		Conditional Grant to Primary Education	N/A	3,716	1,931

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NALUTUNTU</b>		<i>LCIV: KASSANDA</i>		<b>262,310</b>	<b>189,685</b>
<b>Kakindu C/U</b>		Conditional Grant to Primary Education	N/A	3,782	1,885
<i>LG Function: Secondary Education</i>				<b>139,713</b>	<b>114,894</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>139,713</b>	<b>114,894</b>
LCII: Kyakatebe				99,966	0
Item: 321419 Conditional transfers to Secondary Schools					
<b>SEESA H/S</b>		Conditional Grant to Secondary Education	N/A	99,966	0
LCII: Kyanamugera				0	114,894
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kakungube S.S</b>		Conditional Grant to Secondary Education	N/A	0	34,245
<b>Ssesa S.S</b>		Conditional Grant to Secondary Education	N/A	0	80,648
LCII: Nalutuntu				39,747	0
Item: 321419 Conditional transfers to Secondary Schools					
<b>KAKUNGUBE SS</b>		Conditional Grant to Secondary Education	N/A	39,747	0
<b>Sector: Health</b>				<b>22,396</b>	<b>9,028</b>
<i>LG Function: Primary Healthcare</i>				<b>22,396</b>	<b>9,028</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,976</b>	<b>7,418</b>
LCII: Kyanamugera				10,976	7,418
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kyannamugera HC II</b>		Conditional Grant to PHC- Non wage	N/A	5,488	3,788
<b>Kakungube HC II</b>		Conditional Grant to PHC- Non wage	N/A	5,488	3,630
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,420</b>	<b>1,610</b>
LCII: Kyakatebe				4,210	1,610
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kyakatebe HC II</b>	Kyakatebe	Conditional Grant to PHC- Non wage	N/A	4,210	1,610
LCII: Nalutuntu				4,210	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nalutuntu HC III</b>	Nalutuntu	Conditional Grant to PHC - development	N/A	4,210	0
LCII: Not Specified				3,000	0

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NALUTUNTU</b>		<i>LCIV: KASSANDA</i>		<b>262,310</b>	<b>189,685</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nalutuntu HC III</b>		Conditional Grant to PHC - development	N/A	3,000	0
<b>Sector: Water and Environment</b>				<b>38,900</b>	<b>36,082</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>38,900</b>	<b>36,082</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>16,500</b>	<b>1,000</b>
LCII: Gambwa				16,500	1,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>		Conditional transfer for Rural Water	Works Underway	16,500	1,000
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,400</b>	<b>19,000</b>
LCII: Kyakatebe				19,000	19,000
Item: 312104 Other Structures					
<b>Drilling 1 borehole</b>		Conditional transfer for Rural Water	Completed	19,000	19,000
LCII: Kyanamugera				3,400	0
Item: 312104 Other Structures					
<b>Rehabilitation of 2 Shallow wells</b>		Conditional transfer for Rural Water	Works Underway	3,400	0
<b>Output: Construction of piped water supply system</b>				<b>0</b>	<b>16,082</b>
LCII: Kyanamugera				0	16,082
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of Kyanamugera Solar PWS</b>		Donor Funding	Completed	0	16,082
<b>Sector: Social Development</b>				<b>7,768</b>	<b>85</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,768</b>	<b>85</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,768</b>	<b>85</b>
LCII: Nalutuntu				7,768	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
<b>Not Specified</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	7,768	0
LCII: Not Specified				0	85
Item: 263334 Conditional transfers for community development					
<b>Nalutuntu</b>		Not Specified	N/A	0	85

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: KASSANDA</i>		<b>0</b>	<b>83,521</b>
<i>Sector: Works and Transport</i>				<i>0</i>	<i>83,521</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>83,521</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>83,521</b>
LCII: Not Specified				0	83,521
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine machanized maintenance of Energo-Kasawo- Kyasansuwa</b>		Other Transfers from Central Government	N/A	0	3,720
<b>Routine machanized maintenance of Mirembe-Lwamasanga 10kms</b>		Other Transfers from Central Government	N/A	0	40,000
<b>Routine machanized maintenance of Kassanda-kalamba</b>		Other Transfers from Central Government	N/A	0	6,652
<b>Periodic maintenace of Kagavu-Nabakazi-Kikandwa road 18.8kms</b>		Other Transfers from Central Government	N/A	0	30,000
<b>Routine machanized maintenance of Kitovu Lwabusana-Kagavu</b>		Other Transfers from Central Government	N/A	0	3,149

**Vote: 541** Mubende District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>165,137</b>	<b>16,103</b>
<b>Sector: Works and Transport</b>				<b>142,637</b>	<b>4,503</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>142,637</b>	<b>4,503</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>142,637</b>	<b>0</b>
LCII: Not Specified				142,637	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>All Sub-counties</b>	Transfers to all Sub-counties	Roads Rehabilitation Grant	N/A	142,637	0
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>4,503</b>
LCII: Not Specified				0	4,503
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine machanized maintenance of Nsozinga-Kitovu-Kachwi</b>		Other Transfers from Central Government	N/A	0	2,252
<b>Routine machanized maintenance of Namiringa-Kakindu-Busengejjo</b>		Other Transfers from Central Government	N/A	0	2,252
<b>Sector: Water and Environment</b>				<b>22,500</b>	<b>11,600</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,500</b>	<b>11,600</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>5,000</b>	<b>11,600</b>
LCII: Not Specified				5,000	11,600
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for Shallow wells constructed in FY 2013/14</b>	Various Subcounties	Conditional transfer for Rural Water	Completed	0	7,600
<b>Not Specified</b>		Not Specified	Completed	0	4,000
Item: 312104 Other Structures					
<b>Retention money for Wells in FY 2014/15</b>	All Sub-counties	Conditional transfer for Rural Water	N/A	5,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>11,500</b>	<b>0</b>
LCII: Not Specified				11,500	0
Item: 312104 Other Structures					
<b>Retention money for facilities constructed in FY 2014/15</b>		Conditional transfer for Rural Water	Works Underway	11,500	0
<b>Output: Construction of dams</b>				<b>6,000</b>	<b>0</b>
LCII: Not Specified				6,000	0
Item: 312104 Other Structures					

**Vote: 541** Mubende District

**2015/16 Quarter 3**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>165,137</b>	<b>16,103</b>
<b>Retention money for facilities constructed in FY 2014/15</b>		Conditional transfer for Rural Water	N/A	6,000	0



**Vote: 541** Mubende District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 541** Mubende District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In