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**Vote: 541** Mubende District

**2015/16 Quarter 2**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:541 Mubende District for FY 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: 1/28/2016

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

**Vote: 541** Mubende District**2015/16 Quarter 2****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	683,534	48%
2a. Discretionary Government Transfers	3,340,779	1,605,571	48%
2b. Conditional Government Transfers	24,293,827	11,073,061	46%
2c. Other Government Transfers	2,350,033	1,016,813	43%
3. Local Development Grant	1,103,041	504,496	46%
4. Donor Funding	1,837,268	480,096	26%
<b>Total Revenues</b>	<b>34,363,086</b>	<b>15,363,571</b>	<b>45%</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	716,278	716,238	48%	48%	100%
2 Finance	915,515	454,537	454,465	50%	50%	100%
3 Statutory Bodies	2,821,140	1,274,092	1,093,284	45%	39%	86%
4 Production and Marketing	995,633	531,319	476,287	53%	48%	90%
5 Health	4,706,419	2,016,707	1,907,309	43%	41%	95%
6 Education	18,048,516	8,127,304	7,867,092	45%	44%	97%
7a Roads and Engineering	2,237,386	887,009	862,204	40%	39%	97%
7b Water	954,132	379,099	207,046	40%	22%	55%
8 Natural Resources	476,340	178,058	124,777	37%	26%	70%
9 Community Based Services	1,057,285	577,095	524,247	55%	50%	91%
10 Planning	549,060	174,517	174,517	32%	32%	100%
11 Internal Audit	112,751	47,790	47,790	42%	42%	100%
<b>Grand Total</b>	<b>34,363,086</b>	<b>15,363,805</b>	<b>14,455,256</b>	<b>45%</b>	<b>42%</b>	<b>94%</b>
<i>Wage Rec't:</i>	18,009,704	8,600,415	8,599,699	48%	48%	100%
<i>Non Wage Rec't:</i>	10,623,466	4,546,803	4,307,405	43%	41%	95%
<i>Domestic Dev't</i>	3,892,648	1,736,491	1,180,516	45%	30%	68%
<i>Donor Dev't</i>	1,837,268	480,096	367,637	26%	20%	77%

**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 second quarter the district realized 15,363,571,000/= (45%) of the district total Budget.

The district received discretionary government transfers 48% out of the annual budget, conditional transfers 46% out of the annual budget, other government transfers 43% out of the annual budget, Local Development 46% of the annual budget, Donor as 26% of donor Budget and Locally realized revenue 48%. All the entire sources performed almost at the target except the Donor funding which contributed 26% of the budget. All the above funds were distributed to different departments as shown above. Wage was 48%, Non wage 43%, Development 45% and Donor 26% of the total release. It was noted that wage took the highest percentage of the total release by the end of the second quarter.

**Vote: 541** Mubende District**2015/16 Quarter 2****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>683,534</b>	<b>48%</b>
Local Hotel Tax	15,022	3,500	23%
Refuse collection charges/Public convenience	2,100	160	8%
Public Health Licences	12,851	80	1%
Property related Duties/Fees	34,437	7,448	22%
Park Fees	336,596	182,732	54%
Other licences	5,485	4,397	80%
Other Fees and Charges	11,259	14,009	124%
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	121,461	106%
Fees from appeals	200	1,194	597%
Liquor licences	500	0	0%
Land Fees	97,078	24,870	26%
Inspection Fees	10,988	3,238	29%
Advertisements/Billboards	9,124	3,515	39%
Educational/Instruction related levies	3,747	1,070	29%
Business licences	204,060	32,074	16%
Animal & Crop Husbandry related levies	275,186	137,563	50%
Agency Fees	9,000	1,233	14%
Market/Gate Charges	201,594	75,672	38%
Rent & Rates from other Gov't Units	53,340	5,565	10%
Rent & Rates from private entities	6,160	7,278	118%
Rent & rates-produced assets-from private entities	2,000	13,237	662%
Sale of non-produced government Properties/assets	670	0	0%
Tax Tribunal - Court Charges and Fees	2,147	0	0%
Unspent balances – Locally Raised Revenues	2,947	2,947	100%
Court Filing Fees	4,557	1,030	23%
Registration of Businesses	5,540	900	16%
<b>2a. Discretionary Government Transfers</b>	<b>3,340,779</b>	<b>1,605,571</b>	<b>48%</b>
Conditional Grant to DSC Chairs' Salaries	24,336	11,373	47%
Urban Unconditional Grant - Non Wage	137,544	68,772	50%
Transfer of Urban Unconditional Grant - Wage	198,745	92,876	47%
Transfer of District Unconditional Grant - Wage	1,584,787	740,594	47%
District Unconditional Grant - Non Wage	1,220,148	610,074	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	175,219	81,882	47%
<b>2b. Conditional Government Transfers</b>	<b>24,293,827</b>	<b>11,073,061</b>	<b>46%</b>
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Pension and Gratuity for Local Governments	715,097	357,548	50%
Construction of Secondary Schools	40,000	18,295	46%
Conditional transfers to Special Grant for PWDs	48,621	24,311	50%
Conditional transfers to School Inspection Grant	69,775	34,888	50%
Conditional Grant to Primary Salaries	10,098,938	4,901,657	49%
Conditional transfers to Production and Marketing	188,951	94,476	50%
Conditional Grant to Public Libraries	9,196	4,598	50%

**Vote: 541** Mubende District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to DSC Operational Costs	49,701	24,850	50%
Conditional Transfers for Non Wage Community Polytechnics	60,800	20,267	33%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Grant to Women Youth and Disability Grant	23,289	11,644	50%
Conditional Grant to Secondary Education	2,280,315	760,105	33%
Conditional Grant to Secondary Salaries	2,698,144	1,260,882	47%
Conditional Grant to SFG	545,188	249,352	46%
Conditional Grant to Tertiary Salaries	371,118	173,429	47%
Pension for Teachers	1,016,025	508,012	50%
Conditional Grant to Urban Water	12,000	6,000	50%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional transfer for Rural Water	674,530	308,509	46%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	226,023	48,123	21%
Conditional Grant to Community Devt Assistants Non Wage	6,468	3,234	50%
Conditional Grant to NGO Hospitals	65,853	32,927	50%
Conditional Grant to Primary Education	982,516	314,168	32%
Sanitation and Hygiene	22,000	11,000	50%
Conditional Grant to Agric. Ext Salaries	227,733	106,423	47%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	10,140	5,070	50%
Conditional Grant to Functional Adult Lit	25,531	12,766	50%
Conditional Grant to LRDP	530,695	242,723	46%
Conditional Grant to PAF monitoring	69,245	34,623	50%
Conditional Grant to PHC - development	30,404	13,906	46%
Conditional Grant to PHC- Non wage	368,379	184,189	50%
Conditional Grant to PHC Salaries	2,634,830	1,231,294	47%
<b>2c. Other Government Transfers</b>	<b>2,350,033</b>	<b>1,016,813</b>	<b>43%</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	102,156	29%
UNEB	25,000	23,292	93%
Road Maintenance- (Road Fund)	1,240,722	488,901	39%
Ministry of trade, industry and cooperative	25,000	0	0%
LAVEMP11	168,522	0	0%
YLP	424,326	286,000	67%
<b>3. Local Development Grant</b>	<b>1,103,041</b>	<b>504,496</b>	<b>46%</b>
LGMSD (Former LGDP)	1,103,041	504,496	46%
<b>4. Donor Funding</b>	<b>1,837,268</b>	<b>480,096</b>	<b>26%</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 2****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	65,284	38%
<b>Total Revenues</b>	<b>34,363,086</b>	<b>15,363,571</b>	<b>45%</b>

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

The district received Released Locally Raised Revenues 48% out of the annual budget of 1,438,138,000/=. Whereby Local Hotel Tax, Health Licences, Property related dues, other court fess etc performed below the target of 50%. Liquor licenses, sale of produced government properties, sale of non produced government properties did not realize any fund (0%) hence affecting the performance of Locally raised revenue

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

Discretionary Governmnt transfers performed at 48%, Conditional Government transfers 46%, Other government transfers 43% and Local Development Grant 46%.

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

The district received donor 480,096,000/= out of the planned annual budget of 1,837,268,000 performing at 26%. UNFPA performed at 75%, UNICEF 7%, PACE 10%, MILDMAY 62%, WHO 38% and OVC did not remit funds to the district since they operate on calendar year.

**Vote: 541** Mubende District**2015/16 Quarter 2****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	664,431	48%	343,432	310,371	90%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	24,082	12,115	50%	6,021	6,094	101%
Unspent balances – Locally Raised Revenues	1,428	1,428	100%	0	0	
Locally Raised Revenues	78,241	60,363	77%	19,560	21,351	109%
Unspent balances – UnConditional Grants	1,611	1,611	100%	0	0	
Multi-Sectoral Transfers to LLGs	980,260	465,723	48%	245,065	221,944	91%
District Unconditional Grant - Non Wage	152,187	75,772	50%	38,047	24,877	65%
Transfer of District Unconditional Grant - Wage	108,958	32,420	30%	27,240	28,605	105%
<i>Development Revenues</i>	112,144	51,846	46%	28,025	21,557	77%
Donor Funding	5,400	0	0%	1,350	0	0%
LGMSD (Former LGDP)	78,136	33,626	43%	19,534	16,298	83%
Unspent balances – Conditional Grants	43	43	100%	0	0	
Multi-Sectoral Transfers to LLGs	28,565	18,177	64%	7,141	5,259	74%
<b>Total Revenues</b>	<b>1,488,910</b>	<b>716,278</b>	<b>48%</b>	<b>371,457</b>	<b>331,929</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,376,766	664,391	48%	343,432	329,750	96%
Wage	755,898	318,980	42%	188,572	158,288	84%
Non Wage	620,869	345,411	56%	154,860	171,462	111%
<i>Development Expenditure</i>	112,144	51,846	46%	28,025	34,204	122%
Domestic Development	106,744	51,846	49%	26,675	34,204	128%
Donor Development	5,400	0	0%	1,350	0	0%
<b>Total Expenditure</b>	<b>1,488,910</b>	<b>716,238</b>	<b>48%</b>	<b>371,457</b>	<b>363,954</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		40	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>40</b>	<b>0%</b>			

In the Financial Year 2015/2016, the Department received 716,278,000(48%) of the Annual budget .331,929,000 which was 89% of the quarterly budget. The Department spent 98% of the quarterly budget. 48% of the Annual budget.45% of the Annual expenditure was wage.

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

The balances on account is 40,000 for bank charges.

**(ii) Highlights of Physical Performance**

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

**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	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	2
No. of monitoring reports generated	4	1
<b>Function Cost (UShs '000)</b>	<b>1,488,910</b>	<b>716,238</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,488,910</b>	<b>716,238</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, Title for the District plot in Mubende Town was secured, Organising and celebration of Independence day was done, Security meetings were facilitated, Coordination with line ministries was done, Annual Performance assessment and end of year party was organised and celebrated, Installation of Sign post at the Borders 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, Coordination of Budget conference, Orientation workshop was between Political and Technical staff on Public Finance and Management Act 2015 and Planning guidelines, 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.

**Vote: 541** Mubende District**2015/16 Quarter 2****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	432,376	51%	211,541	200,412	95%
Conditional Grant to PAF monitoring	4,381	2,105	48%	1,095	1,010	92%
Unspent balances – Locally Raised Revenues	702	702	100%	0	0	
Locally Raised Revenues	72,226	49,398	68%	18,057	9,937	55%
Unspent balances – UnConditional Grants	10	10	100%	0	0	
Multi-Sectoral Transfers to LLGs	514,809	218,377	42%	128,702	101,029	78%
District Unconditional Grant - Non Wage	140,700	103,736	74%	35,175	60,353	172%
Transfer of District Unconditional Grant - Wage	114,048	58,048	51%	28,512	28,082	98%
<i>Development Revenues</i>	68,638	22,161	32%	17,160	6,919	40%
LGMSD (Former LGDP)	43,854	16,756	38%	10,964	5,599	51%
Multi-Sectoral Transfers to LLGs	18,973	5,405	28%	4,743	1,319	28%
District Unconditional Grant - Non Wage	5,811	0	0%	1,453	0	0%
<b>Total Revenues</b>	<b>915,515</b>	<b>454,537</b>	<b>50%</b>	<b>228,701</b>	<b>207,330</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	846,876	432,304	51%	211,541	216,882	103%
Wage	243,773	130,427	54%	60,943	64,035	105%
Non Wage	603,103	301,877	50%	150,598	152,846	101%
<i>Development Expenditure</i>	68,638	22,161	32%	17,160	6,919	40%
Domestic Development	68,638	22,161	32%	17,160	6,919	40%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>915,515</b>	<b>454,465</b>	<b>50%</b>	<b>228,701</b>	<b>223,800</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		72	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>72</b>	<b>0%</b>			

In the second quarter of the FY 2015/2016, the department received UGX 454,537,000 out of the total annual budget of UGX 915,515,000, performing at 50% of the annual budget. Some revenues sources realized more than the quarterly expectation like locally raised revenue which performed at 68% and unconditional grant at 74% 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 64,035,000 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*

The balance on account of 71,942/= 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 2****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	31/12/2015
Value of LG service tax collection	101703000	121461000
Value of Hotel Tax Collected	1500000	3500000
Value of Other Local Revenue Collections	1494000000	558563000
Date of Approval of the Annual Workplan to the Council	31/5/2015	27/05/2015
Date for presenting draft Budget and Annual workplan to the Council	15/3/2015	15/03/2015
Date for submitting annual LG final accounts to Auditor General	30/08/2015	30/08/2015
<b>Function Cost (UShs '000)</b>	<b>915,515</b>	<b>454,465</b>
<b>Cost of Workplan (UShs '000):</b>	<b>915,515</b>	<b>454,465</b>

Mentoring of lower local government.,annual draft budget was prepared and submitted to council for discussion and approval,Books of accounts were prepared and financial statements were prepared and submitted to office of the Aditor general masaka branch on 27/08/2015 Audit responces were made to Auditor General.

**Vote: 541** Mubende District**2015/16 Quarter 2****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	1,274,092	45%	704,620	634,840	90%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	49,701	24,850	50%	12,425	12,425	100%
Conditional transfers to Councillors allowances and Expenses	226,023	48,123	21%	56,506	22,950	41%
Pension for Teachers	1,016,025	508,012	50%	254,006	254,006	100%
Pension and Gratuity for Local Governments	715,097	357,548	50%	178,774	178,774	100%
Unspent balances – Locally Raised Revenues	160	160	100%	0	0	
Locally Raised Revenues	103,990	40,822	39%	25,998	25,228	97%
Multi-Sectoral Transfers to LLGs	248,812	98,832	40%	62,203	48,177	77%
District Unconditional Grant - Non Wage	152,020	53,949	35%	38,005	22,167	58%
Conditional Grant to DSC Chairs' Salaries	24,336	11,373	47%	6,084	5,686	93%
Conditional transfers to Salary and Gratuity for LG employees	175,219	81,882	47%	43,805	40,941	93%
Transfer of District Unconditional Grant - Wage	79,136	34,480	44%	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>1,274,092</b>	<b>45%</b>	<b>705,245</b>	<b>634,840</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,818,640	1,093,284	39%	704,620	688,555	98%
Wage	278,691	127,735	46%	69,673	64,083	92%
Non Wage	2,539,949	965,549	38%	634,947	624,472	98%
<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>1,093,284</b>	<b>39%</b>	<b>705,245</b>	<b>688,555</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		180,808	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>180,808</b>	<b>6%</b>			

A total of shs634,840,000= was received and sh 688,555,000= out of the quarterly budget of 705,245,000 was spent in quarter II. From the expenditure above, wage was 64,083,000= while non wage was 624,472,000=. The cumulative expenditure stands at 1,093,284,000= representing 39% 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*

The unspent balance was in respect of un paid pension and gratuity for general civil service and teachers totalling to shs 180,808,000=

**(ii) Highlights of Physical Performance**

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

**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	600	300
No. of Land board meetings	6	1
No. of Auditor Generals queries reviewed per LG	2	6
No. of LG PAC reports discussed by Council	4	1
<b>Function Cost (UShs '000)</b>	<b>2,821,140</b>	<b>1,093,284</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,821,140</b>	<b>1,093,284</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, 2 sets of Minutes of Council and Reports produced, 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. 1 contracts committee meeting held, 15 bidding documents prepared, 1 public notice to bid was made

**Vote: 541** Mubende District**2015/16 Quarter 2****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	254,530	52%	121,328	132,280	109%
Conditional Grant to Agric. Ext Salaries	227,733	106,423	47%	56,933	53,212	93%
Conditional transfers to Production and Marketing	85,028	42,514	50%	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	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs	20,048	17,850	89%	5,012	7,590	151%
District Unconditional Grant - Non Wage	19,500	4,629	24%	4,875	720	15%
Transfer of District Unconditional Grant - Wage	103,004	80,614	78%	25,751	49,501	192%
<i>Development Revenues</i>	508,167	276,789	54%	116,248	96,483	83%
Conditional transfers to Production and Marketing	103,923	51,962	50%	25,981	25,981	100%
Conditional Grant to LRDP	258,445	176,641	68%	64,611	70,502	109%
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>531,319</b>	<b>53%</b>	<b>237,576</b>	<b>228,763</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	487,466	250,575	51%	121,328	128,324	106%
Wage	330,737	187,038	57%	82,684	102,713	124%
Non Wage	156,729	63,537	41%	38,644	25,612	66%
<i>Development Expenditure</i>	508,167	225,713	44%	116,248	79,448	68%
Domestic Development	508,167	225,713	44%	116,248	79,448	68%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>995,633</b>	<b>476,287</b>	<b>48%</b>	<b>237,576</b>	<b>207,773</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,955	1%			
<i>Development Balances</i>		51,076	10%			
Domestic Development		51,076	10%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>55,032</b>	<b>6%</b>			

In the second quarter of the FY 2015/16 the department received total recurrent revenue of 132,280,000 out of quarterly budget of 121,328,000 (109%) and development revenue 96,483,00 out of quarterly plan 116,248,000 (83%). Overall recurrent expenditure was 228,763,000 (wage 84,325,000, 000 and non-wage 37,915,000) out of 237,576,000 quarterly plan (96%). Recurrent expenditure was 128,324,000 out of 121,328,000 (106%). Development expenditure was 79,448,000 out of 116,248,000 (68%) Overall expenditure was 207,773,000 out of quarterly plan 237,576,000 (87%). Unspent recurrent balance was 3,955,000 (1%) and development balance 51,076,000 (10%) totalling to 55,032,000 (3%).

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

The total unspent balance of 55,032,000 was for recurrent bal 3,955,000 for vehicle repair and devt bal of 51,076,000 (45,298,933 for procurement of spray pumps and dairy heifers under LRP + 5,777,067 for Kasambya slaughter slab construction).

**(ii) Highlights of Physical Performance**

**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
<b>Function Cost (US\$ '000)</b>	0	0
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	30000	145960
No of livestock by types using dips constructed	3000	2250
No. of livestock by type undertaken in the slaughter slabs	18000	17095
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	0
No. of tsetse traps deployed and maintained	500	125
<b>Function Cost (US\$ '000)</b>	957,480	<b>469,132</b>
<b>Function: 0183 District Commercial Services</b>		
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	6
No of cooperative groups supervised	30	15
No. of cooperative groups mobilised for registration	20	8
No. of cooperatives assisted in registration	0	8
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	8
No. of value addition facilities in the district	60	44
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	255
No of awareness radio shows participated in	1	0
No of businesses assisted in business registration process	24	7
A report on the nature of value addition support existing and needed	Yes	Yes
<b>Function Cost (US\$ '000)</b>	38,154	<b>7,155</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>995,633</b>	<b>476,287</b>

The following OWC vet inputs were distributed:

(107 Friesian/ Guernsey in-calf heifers were received (for last FY allocation) in October 2015.

221 goats (bean conversion) in September 2015.

One (1) complete A.I. kit was received from NAADS secretariat in October 2015.)

OWC agricultural inputs received included:

Beans: 31,910 kg in September 2015

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

Banana tissue culture plantlets: 9,000 in September 2015 and , 11,000 in October 2015 (totaling to 20,000)

Pineapples: 100,000 suckers in September 2015.

Oranges: 60,000 suckers in September 2015 and 30,000 in October 2015 (total 90,000).

Coffee seedlings: CAO's allocation to constituencies 2 million; MPs allocation 295,000 seedlings.

Mubende LG through collaboration with NARO established 1 maize sustainable land management demonstration at Kifuufu village, Kibuye parish, Kitenga Sub-county. Provided farm tools and seedlings at Maize demo.

Established 1 bean conservation farming demonstration at Nakaseeta village, Bugonzi parish, Kitenga Sub-county.

The district is running 2 plant clinics in Kitenga and Kasambya Sub-counties.

5 plant clinic operations have been run in Kasambya Sub-county and 100 farmers have advised on pests and diseases control.

1 tractor from OPM was handed over officially to Mubende Veterans by officials from OPM and tractor hiring operational guidelines are in place).

17 dairy in-calf heifers and 15 Boer goats were received and distributed among beneficiaries in Butoloogo Sub-county under Luweero Lwenzoori development program. Nalutuntu livestock market was renovated. Repair of Butawata livestock market, Kigando Sub-county; Renovation of Kassanda Town Board slaughter slab; Maintenance of public market & tree planting Nalutuntu livestock market. Management of banana mother garden (digging, weeding, spraying banana tissues), Kibalinga Sub-county; 1 polythene fish tank at Kitumbi Sub-county stocked with fish and made operational.

**Vote: 541** Mubende District**2015/16 Quarter 2****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	1,667,936	47%	892,953	797,133	89%
Conditional Grant to PHC Salaries	2,634,830	1,231,294	47%	658,707	615,647	93%
Conditional Grant to PHC- Non wage	368,379	184,189	50%	92,095	92,095	100%
Conditional Grant to NGO Hospitals	65,853	32,927	50%	16,463	16,463	100%
Locally Raised Revenues	3,000	2,065	69%	750	600	80%
Unspent balances – Other Government Transfers	232	232	100%	0	0	
Other Transfers from Central Government	350,000	102,156	29%	87,500	0	0%
Multi-Sectoral Transfers to LLGs	137,789	98,121	71%	34,447	67,128	195%
District Unconditional Grant - Non Wage	11,960	16,952	142%	2,990	5,200	174%
<i>Development Revenues</i>	1,134,377	348,771	31%	275,716	230,950	84%
Conditional Grant to PHC - development	30,404	13,906	46%	7,601	7,825	103%
Unspent balances - donor	30,114	30,114	100%	0	0	
Donor Funding	918,000	243,571	27%	229,500	198,965	87%
LGMSD (Former LGDP)	62,826	38,933	62%	15,706	8,500	54%
Unspent balances – Conditional Grants	1,398	1,398	100%	0	0	
Multi-Sectoral Transfers to LLGs	81,017	20,849	26%	20,254	15,660	77%
District Unconditional Grant - Non Wage	10,619	0	0%	2,655	0	0%
<b>Total Revenues</b>	<b>4,706,419</b>	<b>2,016,707</b>	<b>43%</b>	<b>1,168,669</b>	<b>1,028,083</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,572,042	1,667,936	47%	892,953	797,133	89%
Wage	2,634,830	1,231,294	47%	658,707	615,647	93%
Non Wage	937,212	436,642	47%	234,246	181,486	77%
<i>Development Expenditure</i>	1,134,377	239,374	21%	275,716	172,012	62%
Domestic Development	186,263	66,580	36%	46,216	23,480	51%
Donor Development	948,114	172,793	18%	229,500	148,531	65%
<b>Total Expenditure</b>	<b>4,706,419</b>	<b>1,907,309</b>	<b>41%</b>	<b>1,168,669</b>	<b>969,144</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		109,397	10%			
Domestic Development		8,505	5%			
Donor Development		100,892	11%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>109,397</b>	<b>2%</b>			

The health department planned for shs.1,168,669,000 and received shs.1,028,083,000 (88%). The department spent 77.5% of the received funds on recurrent expenditures. Of the recurrent expenditures, 77.2% were spent on staff salaries.

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

Some of the funds were for the polio immunization campaign which was conducted in January 2016. Other funds were from Mildmay Uganda for the implementation of comprehensive HIV/AIDS activities in the third quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 541** Mubende District**2015/16 Quarter 2****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 OPD and other wards constructed	1	0
No of OPD and other wards rehabilitated	2	1
Number of outpatients that visited the NGO Basic health facilities	100000	26642
Number of inpatients that visited the NGO Basic health facilities	4000	1373
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	279
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	10000	2918
Number of trained health workers in health centers	430	342
No.of trained health related training sessions held.	5	1
Number of outpatients that visited the Govt. health facilities.	700000	217039
Number of inpatients that visited the Govt. health facilities.	30000	14714
No. and proportion of deliveries conducted in the Govt. health facilities	30000	6299
%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	12741
No. of new standard pit latrines constructed in a village	2	2
No of maternity wards rehabilitated	1	0
Value of essential medicines and health supplies delivered to health facilities by NMS	45	45
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
%age of approved posts filled with trained health workers	0	51
<b>Function Cost (UShs '000)</b>	<b>4,706,419</b>	<b>1,907,309</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,706,419</b>	<b>1,907,309</b>

Renovation of general ward at Kibalinga HC III and OPD at Kikandwa HC III were completed in the first quarter. In addition, staff house at Madudu HC III was also renovated in the first quarter. Two new standard pit latrines were constructed and a maternity ward was completed at Mawujjo HC II in the second quarter.



**Vote: 541** Mubende District**2015/16 Quarter 2****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	7,688,518	45%	4,226,010	3,373,336	80%
Conditional Grant to Tertiary Salaries	371,118	173,429	47%	92,780	86,714	93%
Conditional Grant to Primary Salaries	10,098,938	4,901,657	49%	2,524,735	2,541,968	101%
Conditional Grant to Secondary Salaries	2,698,144	1,260,882	47%	674,536	630,441	93%
Conditional Grant to Primary Education	982,516	314,168	32%	245,629	0	0%
Conditional Grant to Secondary Education	2,280,315	760,105	33%	570,079	0	0%
Conditional transfers to School Inspection Grant	69,775	34,888	50%	17,444	17,444	100%
Conditional Transfers for Non Wage Community Poly	60,800	20,267	33%	15,200	0	0%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	0	0%
Locally Raised Revenues	62,680	13,431	21%	15,670	0	0%
Other Transfers from Central Government	25,000	23,292	93%	6,250	23,292	373%
Unspent balances – UnConditional Grants	5,505	5,505	100%	0	0	
Multi-Sectoral Transfers to LLGs	33,064	18,582	56%	8,266	8,110	98%
District Unconditional Grant - Non Wage	11,960	76,582	640%	2,990	45,006	1505%
Transfer of District Unconditional Grant - Wage	75,531	40,998	54%	18,883	20,361	108%
<i>Development Revenues</i>	1,138,970	438,786	39%	268,629	181,975	68%
Conditional Grant to SFG	545,188	249,352	46%	136,297	140,314	103%
Construction of Secondary Schools	40,000	18,295	46%	10,000	10,295	103%
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	29,926	40%	18,922	1,649	9%
Unspent balances – Conditional Grants	2,302	2,302	100%	0	0	
Multi-Sectoral Transfers to LLGs	152,867	45,278	30%	38,217	29,717	78%
District Unconditional Grant - Non Wage	10,770	0	0%	2,693	0	0%
<b>Total Revenues</b>	<b>18,048,516</b>	<b>8,127,304</b>	<b>45%</b>	<b>4,494,639</b>	<b>3,555,312</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	16,909,546	7,688,518	45%	4,226,010	3,373,336	80%
Wage	13,243,731	6,376,966	48%	3,310,933	3,279,484	99%
Non Wage	3,665,815	1,311,552	36%	915,078	93,852	10%
<i>Development Expenditure</i>	1,138,970	178,574	16%	268,629	79,299	30%
Domestic Development	826,817	84,941	10%	206,129	79,299	38%
Donor Development	312,153	93,633	30%	62,500	0	0%
<b>Total Expenditure</b>	<b>18,048,516</b>	<b>7,867,092</b>	<b>44%</b>	<b>4,494,639</b>	<b>3,452,635</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		260,212	23%			
Domestic Development		260,211	31%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>260,212</b>	<b>1%</b>			

In the second quarter of F/Y 2015/16, the department received Ug. 3,552,312,000/= out of the quarterly budget of UGX. 4,494,639,000/= performing at 79%. Out of the annual budget of 18,048,516,000/= the department received 8,127,304,000/= performing at 45%. The budget expenditure included wage of UGX 6,376,966,000/= 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 fro U2 to U1. LLGS spent more than the planned.

**Vote: 541** Mubende District**2015/16 Quarter 2****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 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	669
No. of Students passing in grade one	700	445
No. of pupils sitting PLE	12000	10095
No. of classrooms constructed in UPE	0	2
No. of classrooms rehabilitated in UPE	26	2
No. of latrine stances constructed		20
No. of primary schools receiving furniture		3
<b>Function Cost (US\$ '000)</b>	<b>11,899,033</b>	<b>5,331,251</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	396	367
No. of students passing O level	1100	0
No. of students sitting O level	1400	3035
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>2,039,281</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	48	54
No. of students in tertiary education	2000	1500
<b>Function Cost (US\$ '000)</b>	<b>566,118</b>	<b>218,162</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	787	553
No. of secondary schools inspected in quarter	44	23
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>564,906</b>	<b>278,397</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>7,867,092</b>

1875 primary teachers paid salary, 1867 qualified teachers, 92787 pupil enrolled, 669 pupil dropped out of school, 2 classrooms rehabilitated, 20 stance pit latrines constructed, 367 secondary teachers paid salaries, 19054 students enrolled, 54 tertiary instructors paid salaries, 153 Students in tertiary enducation, 553 schools inspected in the quarter, 23 scondary schools inspected, 3 tertiaries inspected, 2 quarterly inspection report produced

**Vote: 541** Mubende District**2015/16 Quarter 2****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	655,539	46%	358,840	324,945	91%
Unspent balances – Locally Raised Revenues	253	253	100%	0	0	
Locally Raised Revenues		25,636		0	23,123	
Unspent balances – Other Government Transfers	62	62	100%	0	0	
Other Transfers from Central Government	1,240,721	488,901	39%	310,180	228,267	74%
Multi-Sectoral Transfers to LLGs	97,250	99,819	103%	24,312	47,276	194%
District Unconditional Grant - Non Wage	10,770	7,980	74%	2,693	7,980	296%
Transfer of District Unconditional Grant - Wage	86,621	32,888	38%	21,655	18,298	84%
<i>Development Revenues</i>	801,709	231,470	29%	200,427	178,939	89%
Conditional Grant to LRDP	239,762	20,686	9%	59,940	20,686	35%
LGMSD (Former LGDP)	183,600	70,293	38%	45,900	70,293	153%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	353,382	140,491	40%	88,345	87,960	100%
District Unconditional Grant - Non Wage	4,965	0	0%	1,241	0	0%
<b>Total Revenues</b>	<b>2,237,386</b>	<b>887,009</b>	<b>40%</b>	<b>559,268</b>	<b>503,883</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,435,677	655,539	46%	358,853	324,994	91%
Wage	86,621	32,888	38%	21,655	18,298	84%
Non Wage	1,349,056	622,651	46%	337,198	306,696	91%
<i>Development Expenditure</i>	801,709	206,665	26%	200,415	158,965	79%
Domestic Development	801,709	206,665	26%	200,415	158,965	79%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,237,386</b>	<b>862,204</b>	<b>39%</b>	<b>559,268</b>	<b>483,959</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		24,806	3%			
Domestic Development		24,806	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>24,806</b>	<b>1%</b>			

The sector received Recurrent funds 503,883,000/= (488,901,000/= Road fund, wages 32,888,000/=) and development funds 231,470,000/= for district and subcounty projects. The Sub Counties spent more revenues under roads.

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

The balance was for the construction of pitlatrine at the district head quarter, pending award of contract.

**(ii) Highlights of Physical Performance**

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

**Vote: 541** Mubende District**2015/16 Quarter 2*****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 District roads periodically maintained	60	65
No. of bridges maintained	0	1
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	549
<b><i>Function Cost (US\$ '000)</i></b>	<b>2,053,786</b>	<b>816,716</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>183,600</b>	<b>45,487</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>2,237,386</b>	<b>862,204</b>

The sector carried out periodic maintenance on 65 and routine mechanised grading on 549km of roads on both district and CAR, 1 swamp maintained, 4 urban unpaved roads periodically and 25 routinely maintained.

**Vote: 541** Mubende District**2015/16 Quarter 2****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	38,107	48%	19,663	19,411	99%
Conditional Grant to Urban Water	12,000	6,000	50%	3,000	3,000	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
District Unconditional Grant - Non Wage	2,880	0	0%	720	0	0%
Transfer of District Unconditional Grant - Wage	41,772	21,107	51%	10,443	10,911	104%
<i>Development Revenues</i>	875,480	340,993	39%	218,870	189,845	87%
Conditional transfer for Rural Water	674,530	308,509	46%	168,633	173,603	103%
Donor Funding	200,000	32,484	16%	50,000	16,242	32%
Multi-Sectoral Transfers to LLGs	950	0	0%	238	0	0%
<b>Total Revenues</b>	<b>954,132</b>	<b>379,099</b>	<b>40%</b>	<b>238,533</b>	<b>209,256</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	78,652	37,391	48%	19,690	18,696	95%
Wage	41,772	20,391	49%	10,443	10,196	98%
Non Wage	36,880	17,000	46%	9,247	8,500	92%
<i>Development Expenditure</i>	875,480	169,655	19%	218,843	91,687	42%
Domestic Development	675,480	137,173	20%	168,843	75,287	45%
Donor Development	200,000	32,482	16%	50,000	16,400	33%
<b>Total Expenditure</b>	<b>954,132</b>	<b>207,046</b>	<b>22%</b>	<b>238,533</b>	<b>110,382</b>	<b>46%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		716	1%			
<i>Development Balances</i>		171,337	20%			
Domestic Development		171,336	25%			
Donor Development		2	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>172,053</b>	<b>18%</b>			

For development grants, the sector received 190m (GOU-173.6m and 16.4m for donor funds) while for recurrent grants the sector received 18.696m (wages-10.96m, sanitation-5.5m and urban water-3.0m). All the recurrent funds were spent while for development 78.9m was spent

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

The funds remaining on account are committed for the ongoing construction works. Works commenced late due to the delayed procurement process. Bukuya PWS-100m, Valley tanks-70m

**(ii) Highlights of Physical Performance**

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

**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	12	5
No. of water points tested for quality	90	40
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of water and Sanitation promotional events undertaken	1	25
No. of water user committees formed.	100	55
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	5
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	1
No. of dams constructed	3	2
<b>Function Cost (US\$ '000)</b>	<b>942,132</b>	<b>201,046</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
No. of new connections made to existing schemes	10	5
<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>207,046</b>

Construction works are ongoing for: 15 shallow wells, 2 valley tanks, rehabilitation of 35 shallow wells, drilling of 5 boreholes, designing of 1 solar powered piped water system, 1 5-stance drainable latrine.

**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	423,692	162,493	38%	93,190	49,308	53%
Conditional Grant to District Natural Res. - Wetlands (	10,140	5,070	50%	2,535	2,535	100%
Unspent balances – Locally Raised Revenues	194	194	100%	0	0	
Locally Raised Revenues	24,188	29,955	124%	6,047	11,400	189%
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	8,191	33%	6,150	5,710	93%
District Unconditional Grant - Non Wage	20,960	7,434	35%	5,240	570	11%
Transfer of District Unconditional Grant - Wage	124,353	60,912	49%	31,088	29,093	94%
<i>Development Revenues</i>	52,648	15,565	30%	13,162	13,345	101%
Donor Funding	11,600	11,565	100%	2,900	11,565	399%
LGMSD (Former LGDP)	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	11,048	4,000	36%	2,762	1,780	64%
<b>Total Revenues</b>	<b>476,340</b>	<b>178,058</b>	<b>37%</b>	<b>106,352</b>	<b>62,653</b>	<b>59%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	423,692	120,777	29%	93,190	61,192	66%
Wage	124,353	60,912	49%	31,088	29,093	94%
Non Wage	299,339	59,865	20%	62,102	32,100	52%
<i>Development Expenditure</i>	52,648	4,000	8%	13,162	1,780	14%
Domestic Development	41,048	4,000	10%	10,262	1,780	17%
Donor Development	11,600	0	0%	2,900	0	0%
<b>Total Expenditure</b>	<b>476,340</b>	<b>124,777</b>	<b>26%</b>	<b>106,352</b>	<b>62,972</b>	<b>59%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		41,717	10%			
<i>Development Balances</i>		11,565	22%			
Domestic Development		0	0%			
Donor Development		11,565	100%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>53,282</b>	<b>11%</b>			

This Quarter 2, the Department received 29,093,000 Shs under Wage. Local Revenue was 11,400,000 and Unconditional grant was 570,000 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). Unfortunately, it bounced back onto the Account and authority to spend it has not been secured. We secured PAF 2,535,105 Shs. Shs 1,780,000 was LLG devpt and Shs 5,710,000 LLGs under UCG. This quarter the district received 11,565,000shs from Green Charcoal Project for Forestry Recurrent Activities.

*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 125,210/= 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>
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**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	100	70
Number of people (Men and Women) participating in tree planting days	180	179
No. of Agro forestry Demonstrations	95	84
No. of community members trained (Men and Women) in forestry management	400	284
No. of monitoring and compliance surveys/inspections undertaken	40	38
No. of Water Shed Management Committees formulated	19	9
No. of Wetland Action Plans and regulations developed	19	10
Area (Ha) of Wetlands demarcated and restored	19	19
No. of community women and men trained in ENR monitoring	60	48
No. of monitoring and compliance surveys undertaken	19	11
No. of new land disputes settled within FY	200	116
<b>Function Cost (US\$ '000)</b>	<b>476,340</b>	<b>124,777</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>476,340</b>	<b>124,777</b>

This Quarter 2, several activities have taken place. Climate Change Data collection, Agro Forestry Mgt practices, Wetland community awareness drives, radio campaigns and procuring tree seedlings paid for under Green Charcoal Project. Because of the wet season, tree planting of 250,000 seedlings has taken place under Green Charcoal project.



**Vote: 541** Mubende District**2015/16 Quarter 2****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	156,633	45%	87,377	71,487	82%
Conditional Grant to Functional Adult Lit	25,531	12,766	50%	6,383	6,383	100%
Conditional Grant to Public Libraries	9,196	4,598	50%	2,299	2,299	100%
Conditional Grant to Community Devt Assistants Non	6,468	3,234	50%	1,617	1,617	100%
Conditional Grant to Women Youth and Disability Gr	23,289	11,644	50%	5,822	5,822	100%
Conditional transfers to Special Grant for PWDs	48,621	24,311	50%	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	2,397	205%
Multi-Sectoral Transfers to LLGs	148,135	45,931	31%	37,034	19,675	53%
District Unconditional Grant - Non Wage	23,960	10,664	45%	5,990	780	13%
Transfer of District Unconditional Grant - Wage	59,629	40,357	68%	14,907	20,359	137%
<i>Development Revenues</i>	707,566	420,462	59%	174,583	356,451	204%
Conditional Grant to LRDP		25,000		0	25,000	
Donor Funding	130,000	38,532	30%	32,500	15,858	49%
LGMSD (Former LGDP)	137,110	59,014	43%	34,277	28,603	83%
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	286,000	67%	106,082	286,000	270%
Multi-Sectoral Transfers to LLGs	6,894	2,680	39%	1,723	990	57%
<b>Total Revenues</b>	<b>1,057,285</b>	<b>577,095</b>	<b>55%</b>	<b>261,960</b>	<b>427,938</b>	<b>163%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	349,719	143,825	41%	87,378	58,679	67%
Wage	137,608	56,317	41%	34,402	20,359	59%
Non Wage	212,111	87,509	41%	52,976	38,321	72%
<i>Development Expenditure</i>	707,566	380,422	54%	174,583	320,237	183%
Domestic Development	577,566	341,890	59%	142,083	304,369	214%
Donor Development	130,000	38,532	30%	32,500	15,868	49%
<b>Total Expenditure</b>	<b>1,057,285</b>	<b>524,247</b>	<b>50%</b>	<b>261,960</b>	<b>378,916</b>	<b>145%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,807	4%			
<i>Development Balances</i>		40,040	6%			
Domestic Development		40,040	7%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>52,848</b>	<b>5%</b>			

The Department received shs 427,938,000/= was received in the quarter but only shs 378,916,000/= was spent of the quarterly budget . Wage performed at 72% while Donor was 49%.

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

On Development, the unspent balances are for YLP unapproved groups by the Ministry. Shs. 12, 807,000/= is for PWD groups which were yet to open up bank accounts.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan 9: Community Based Services**

<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	30
No. of Active Community Development Workers	19	15
No. FAL Learners Trained	800	730
No. of children cases ( Juveniles) handled and settled	20	28
No. of Youth councils supported	10	4
No. of assisted aids supplied to disabled and elderly community	10	0
No. of women councils supported	10	6
<b>Function Cost (UShs '000)</b>	1,057,285	524,247
<b>Cost of Workplan (UShs '000):</b>	<b>1,057,285</b>	<b>524,247</b>

5 CDD projects were funded i.e. Metal fabrication, Passion Fruit growing, Tailoring and embroidery, carpentry and Joinery and Motor cycle garage. 45 Groups were funded under YLP

**Vote: 541** Mubende District**2015/16 Quarter 2****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	104,774	47%	55,336	57,620	104%
Conditional Grant to PAF monitoring	33,290	16,655	50%	8,322	8,333	100%
Locally Raised Revenues	25,212	15,253	60%	6,303	10,050	159%
Multi-Sectoral Transfers to LLGs	25,136	9,635	38%	6,284	3,280	52%
District Unconditional Grant - Non Wage	75,012	40,323	54%	18,753	24,442	130%
Transfer of District Unconditional Grant - Wage	62,694	22,908	37%	15,674	11,516	73%
<i>Development Revenues</i>	327,716	69,744	21%	81,929	39,149	48%
Conditional Grant to LRDP	32,488	20,396	63%	8,122	20,396	251%
Donor Funding	230,000	30,197	13%	57,500	7,759	13%
LGMSD (Former LGDP)	45,900	14,954	33%	11,475	10,260	89%
Multi-Sectoral Transfers to LLGs	10,005	4,197	42%	2,501	735	29%
District Unconditional Grant - Non Wage	9,323	0	0%	2,331	0	0%
<b>Total Revenues</b>	<b>549,060</b>	<b>174,517</b>	<b>32%</b>	<b>137,265</b>	<b>96,769</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	221,344	104,774	47%	55,336	57,620	104%
Wage	70,317	26,720	38%	17,579	13,422	76%
Non Wage	151,027	78,054	52%	37,757	44,198	117%
<i>Development Expenditure</i>	327,716	69,743	21%	81,929	39,149	48%
Domestic Development	97,716	39,546	40%	24,429	31,390	128%
Donor Development	230,000	30,197	13%	57,500	7,759	13%
<b>Total Expenditure</b>	<b>549,060</b>	<b>174,517</b>	<b>32%</b>	<b>137,265</b>	<b>96,769</b>	<b>70%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

In the second quarter of F/Y 2015/2016, the department received Ug.96,769,000/= out of the quarterly budget of UGX. 137,265,000/= performing at 70%. Out of the annual budget of 549,060,000/= the department received 174,517,000/= performing at 32%. The budget expenditure included wage of UGX 26,720,000 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

No Balance on Account.

**(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	6
<b>Function Cost (UShs '000)</b>	<b>549,060</b>	<b>174,517</b>
<b>Cost of Workplan (UShs '000):</b>	<b>549,060</b>	<b>174,517</b>

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**Vote: 541** Mubende District**2015/16 Quarter 2**

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***Workplan 10: Planning***

6 qualified staff in the planning unit, 3 DTPC meetings held, District harmonised database updated, 1 statistical committee meeting held, Government Programs monitored, 1 Quarterly statistical review meeting held, 2014/15 district Statistical Abstract compiled, Appraisal of government projects to be implemented in 2016/17. District Reports compiled and submitted to line ministries, LLGs mentored.

**Vote: 541** Mubende District**2015/16 Quarter 2****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	47,790	42%	28,188	23,143	82%
Conditional Grant to PAF monitoring	7,492	3,748	50%	1,873	1,875	100%
Locally Raised Revenues	15,807	600	4%	3,952	0	0%
Multi-Sectoral Transfers to LLGs	24,747	10,094	41%	6,187	4,237	68%
District Unconditional Grant - Non Wage	20,280	11,792	58%	5,070	6,253	123%
Transfer of District Unconditional Grant - Wage	44,425	21,556	49%	11,106	10,778	97%
<b>Total Revenues</b>	<b>112,751</b>	<b>47,790</b>	<b>42%</b>	<b>28,188</b>	<b>23,143</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	112,751	47,790	42%	28,188	23,143	82%
Wage	61,374	30,031	49%	15,344	15,016	98%
Non Wage	51,376	17,759	35%	12,844	8,127	63%
<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>47,790</b>	<b>42%</b>	<b>28,188</b>	<b>23,143</b>	<b>82%</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 second quarter of 2015/2016, the unit received shs.23,143,000 against the planned expenditure of shs 28,188,000 performing at 82%. The shortfall was as a result of local revenue performance, where Audit unit scored 0%.

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	01
Date of submitting Quarterly Internal Audit Reports	31/07/2016	30/10/2015
<b>Function Cost (UShs '000)</b>	<b>112,751</b>	<b>47,790</b>
<b>Cost of Workplan (UShs '000):</b>	<b>112,751</b>	<b>47,790</b>

1st quarter audit report 2015/2016 was compiled & submitted to line ministries, 2nd quarter budget & work plans was compiled and submitted to line ministries, Audit staff salaries were paid, Audit inspection of Health centres, water sources, PAF inspection of roads and subcounties were carried.

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**Vote: 541** Mubende District

**2015/16 Quarter 2**

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**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***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, 3 management meeting held, 15 Field support supervision carried out, 18 Workshops attended and coordination with line ministri
<i>General Staff Salaries</i>		28,605
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		7,353
<i>Welfare and Entertainment</i>		7,850
<i>Printing, Stationery, Photocopying and Binding</i>		1,160
<i>Small Office Equipment</i>		4,205
<i>Bank Charges and other Bank related costs</i>		620
<i>IFMS Recurrent costs</i>		10,024
<i>Travel inland</i>		9,987
<i>Fuel, Lubricants and Oils</i>		14,900
<i>Maintenance - Civil</i>		464
<i>Maintenance - Vehicles</i>		4,400
<i>Wage Rec't:</i>	27,240	28,605
<i>Non Wage Rec't:</i>	44,746	60,962
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>71,986</b>	<b>89,568</b>

**Output: Human Resource Management**

Non Standard Outputs:	3 pay change and 3 exceptional reports submitted, 1 Annual and 1 Quarterly reports submitted, Workshops and Seminars attended. Co-ordination of activities and staff evaluation done, Staff in 19 LLGS mentored, 12 HODS, 350 health staff, 1845 primary teachers a	3 pay change, 1 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
<i>Welfare and Entertainment</i>		1,304
<i>Printing, Stationery, Photocopying and Binding</i>		3,232
<i>Small Office Equipment</i>		1,723
<i>Travel inland</i>		820

**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,530	7,079
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,530</b>	<b>7,079</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	(Staff development for higher Local Government, Support to staff undertaking CPA, Workshop for political Leaders.)	19 (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.)
Availability and implementation of LG capacity building policy and plan	0	Yes (District Headquarters)
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,
<i>Staff Training</i>		28,944
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	19,534	28,944
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,534</b>	<b>28,944</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	12 radio talk shows conducted and District website re-activated.	12 radio talk shows conducted, District website re-activated, sign posts installed, District activities publicised in media like, Independence day,.
<i>Information and communications technology (ICT)</i>		200
<i>Travel inland</i>		204
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	404
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>404</b>
<b>Output: Office Support services</b>		



**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<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 stationery, work plans, staff welfare provided and budgets
<i>Welfare and Entertainment</i>		265
<i>Property Expenses</i>		985
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>1,250</b>

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	1 (1 monitoring visit made to Bagezza Kigando, Nabingoola sub counties.)	1 (18 sub counties and 1 town council monitored.)
No. of monitoring reports generated	1 (1 monitoring visit made)	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>		3,187
<i>Water</i>		828
<i>Fuel, Lubricants and Oils</i>		1,956
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,601	5,971
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,350	
<b>Total</b>	<b>7,951</b>	<b>5,971</b>

**Output: Records Management**

Non Standard Outputs:	Submission of documents to line ministries done 1 Workshops attended, 3 staff allowances paid, postage and courier costs incurred, stationary procured, carpet and curtains procured.	Submission of documents to line ministries done and staff welfare provided,
<i>Welfare and Entertainment</i>		2,915
<i>Printing, Stationery, Photocopying and Binding</i>		620
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		

**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	3,750	3,535
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>3,535</b>

**1a. Administration****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)	31/12/2015 (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 prepared	Staff salaries paid. 4 Budget performance review meetings held. 4 Departmental meetings held. 18 Subcounties Monitored. 18 Sub counties Mentored. Monthly and Quarterly District Final Accounts prepared accountability reports prepared and submitted.
<i>General Staff Salaries</i>		28,082
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		840
<i>Special Meals and Drinks</i>		15,539
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		300
<i>Workshops and Seminars</i>		4,668
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		4,061
<i>Travel inland</i>		2,485
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		9,000
<i>Wage Rec't:</i>	27,073	28,082
<i>Non Wage Rec't:</i>	18,922	36,893
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>45,995</b>	<b>64,975</b>

**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	3500000000 (Mubende town Council,kitenga s/c,kasambya s/c,kassanda s/c,bukuya s/c)	1400000 (Mubende town Council,kitenga s/c,kasambya s/c,kassanda s/c,bukuya s/c)
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**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Value of Other Local Revenue Collections	350000000 (Bukuya,kitumbi,makokoto,kalwana,kassanda,myanzi,kiganda,kitenga,madudu,kiyuni,butoloogo,kasambya,kigando,nabingoola,bagezza,kibalinga,mubende town council,nalutuntu,mannyogaseka)	263072290 (MubendeTC,Bukuya,kitumbi,makokoto,kalwana,kassanda,myanzi,kiganda,kitenga,madudu,kiyuni,butoloogo,kasambya,kigando,nabingoola,bagezza,kibalinga,mubende town council,nalutuntu,mannyogaseka)
Value of LG service tax collection	101703000 (Value of LG service tax collected from 18 LLGs and District Employees.)	60473050 (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. 1 Performance improvement workshops held. Revenue sensitization, collection and accountability workshops in 19 sub-counties held. 12 District revenue collection returns prepared. 4 Performance review
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		560
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		10,100
<i>Travel inland</i>		4,280
<i>Fuel, Lubricants and Oils</i>		664
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,344	15,804
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,344</b>	<b>15,804</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	(No activity)	15/03/2015 (The draft budget and Annual workplan was presented to the council at Mubende District Head Quarters in Council chambers.)
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)	27/05/2015 (Approval of the Annualworkplan to council was made on 27/04/2015 at mubende District Head Quarters council chambers)
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. 01Departmental performance Contract form B report prepared. 19 Subcounty Budgets Verified. 03 Budget desk meetings were held.
<i>Workshops and Seminars</i>		4,000
<i>Welfare and Entertainment</i>		375

**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		717
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	5,092
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,250</b>	<b>5,092</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	3 Cash Flow statements prepared . 3 Outstanding bills/ commitment schedules prepared. Staff requisitions prepared and approved. Budget controls implemented 18 Subcounties, 52 Health units and other expenditure centres Supervised. 3 exceptional r	6 Cash Flow statements prepared . 01 Outstanding bill commitment schedules prepared. Staff requisitions prepared and approved. Budget controls implemented 18 Subcounties, 25 Health units and other expenditure centres Supervised. 02 exceptional re
<i>Printing, Stationery, Photocopying and Binding</i>		1,587
<i>Medical and Agricultural supplies</i>		1,500
<i>Travel inland</i>		7,704
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,750	10,791
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,750</b>	<b>10,791</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)	30/08/2015 (Annual 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 2 Quarterly 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.
<i>Computer supplies and Information Technology (IT)</i>		210
<i>Welfare and Entertainment</i>		190
<i>Printing, Stationery, Photocopying and Binding</i>		736
<i>Bank Charges and other Bank related costs</i>		625
<i>Travel inland</i>		5,110

**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Maintenance - Vehicles		2,500
Wage Rec't:		
Non Wage Rec't:	7,500	9,370
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,500</b>	<b>9,370</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.	Nabingoola 2 stance Pit latrine constructed
Non Residential buildings (Depreciation)		5,599
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,416	5,599
Donor Dev't:		0
<b>Total</b>	<b>12,416</b>	<b>5,599</b>

**Additional information required by the sector on quarterly Performance****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 Resoruce Officer(DSC), Pool stenographer,Office Typists(2), Driver and office attendants(2) paid, Salary and Gratuity for LG elected Political Leaders paid, staff Lunch and transport allow	Salary for Principal Human Resource Officer(DSC), 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 pr
General Staff Salaries		17,456
Pension for General Civil Service		168,035
Pension for Teachers		288,164
Medical expenses (To employees)		500
Incapacity, death benefits and funeral expenses		1,000
Workshops and Seminars		1,287
Computer supplies and Information Technology (IT)		1,620

**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Welfare and Entertainment</i>		4,145
<i>Special Meals and Drinks</i>		1,870
<i>Printing, Stationery, Photocopying and Binding</i>		3,410
<i>Bank Charges and other Bank related costs</i>		244
<i>Telecommunications</i>		325
<i>Travel inland</i>		32,401
<i>Travel abroad</i>		0
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		2,288
<i>Donations</i>		0
<i>Wage Rec't:</i>	19,784	17,456
<i>Non Wage Rec't:</i>	478,190	505,289
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>497,973</b>	<b>522,744</b>

**Output: LG procurement management services**

Non Standard Outputs:	3 contracts committee meetings held, 100 bidding documents prepared, 2 public notices to bid made, 41TEC meetings held, 100 Contracts awarded. 1 report produced, assorted office furniture procured, one open adverts made, timely initiation of procurements	2 contracts committee meetings held, 15 bidding documents prepared, 2 public notices to bid made, 2 TEC meetings held, 34 Contracts awarded. 1 report produced, assorted office furniture procured, one open adverts made, timely initiation of procurements m
<i>Travel inland</i>		2,718
<i>Computer supplies and Information Technology (IT)</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,675	2,998
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,675</b>	<b>2,998</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	one advert made, 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 expe	one advert made, 3 DSC meetings held, 4 staff recruited ,5 staff appointed on promotion, 21 Staff confirmed , 1 Disiplinary case handled, 4 cases of regularization of first appointment handled, 1 case of absorption into public service handled, 1 report p
<i>General Staff Salaries</i>		5,686

**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Allowances</i>		1,390
<i>Medical expenses (To employees)</i>		380
<i>Recruitment Expenses</i>		8,267
<i>Computer supplies and Information Technology (IT)</i>		280
<i>Welfare and Entertainment</i>		590
<i>Subscriptions</i>		400
<i>Travel inland</i>		4,390
<i>Wage Rec't:</i>	6,084	5,686
<i>Non Wage Rec't:</i>	13,676	15,697
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,760</b>	<b>21,383</b>

**Output: LG Land management services**

No. of Land board meetings	1 (5 field land inspections made, 1 quarterly report produced, 1 consultative and follow up visit to the Ministry made, one annual report produced, 1 land board meeting held.)	1 (5 field land inspections made, 1 quarterly report produced, 1 consultative and follow up visit to the Ministry made, one annual report produced, 1 land board meeting held.)
No. of land applications (registration, renewal, lease extensions) cleared	150 (Land applications cleared.)	300 (300 land applications cleared)
Non Standard Outputs:	4field land inspections made, 1quarterly report produced, 1 consultative and follow up visit to the Ministry made, 2 land board meetings held.	1 field land inspection made, 1quarterly report produced, 1 consultative and follow up visit to the Ministry made, 1 land board meeting held.
<i>Allowances</i>		1,500
<i>Welfare and Entertainment</i>		210
<i>Printing, Stationery, Photocopying and Binding</i>		405
<i>Travel inland</i>		1,760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,914	3,875
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,914</b>	<b>3,875</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	0 (N/A)	4 (4 Auditor General's reports examined for Butoloo, Kasambya, Kassanda and Kitenga sub counties F.Y 2012/13 and 2013/14)
No. of LG PAC reports discussed by Council	0	1 (1 LGPAC report laid before council (Actions taken on LGPAC recommendations))

**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
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	1 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 examined, 1 report c
Allowances		400
Welfare and Entertainment		132
Special Meals and Drinks		335
Printing, Stationery, Photocopying and Binding		276
Travel inland		2,120
Wage Rec't:		
Non Wage Rec't:	4,441	3,263
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,441</b>	<b>3,263</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	2 council meetings held, 1 extra ordinary council meetings held, 3 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	3 council meetings held, 3 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
General Staff Salaries		40,941
Allowances		6,440
Travel inland		15,392
Wage Rec't:	43,805	40,941
Non Wage Rec't:	55,856	21,832
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>99,660</b>	<b>62,773</b>
<b>Output: Standing Committees Services</b>		
Non Standard Outputs:	10 standing committee (5 committees holding 2 meetings per committee) meetings held, 2 Business committee meetings held, Committee Chairpersons facilitated to compile sector reports and presented to council	15 standing committee (5 committees holding 3 meetings per committee) meetings held, 3 Business committee meetings held, Committee Chairpersons facilitated to compile sector reports and presented to council
Travel inland		21,362
Wage Rec't:		
Non Wage Rec't:	15,993	21,362



**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***Domestic Dev't:**Donor Dev't:***Total****15,993****21,362****Additional information required by the sector on quarterly Performance**

The sector planned to renovate the district council hall. However, funds were not enough and the renovation is planned to be undertaken in 3rd quarter.

**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 district recruited 1 tractor operator.

37 staff paid monthly salaries for 3 months (IDPO, IDCO, IDAO, IDE, IDFO, IDVO, 1AFO, 5VOs, 12AOs, 6AHO, 3AAOs, 1 Pool stenographer, 2 drivers and 1 tractor operator).

Rrecruitment plan submitted for, thi

<i>General Staff Salaries</i>		102,713
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		16
<i>Telecommunications</i>		0
<i>Medical and Agricultural supplies</i>		8,000
<i>Travel inland</i>		11,440
<i>Maintenance - Civil</i>		213
<i>Maintenance - Vehicles</i>		3,170
<i>Wage Rec't:</i>	82,684	102,713
<i>Non Wage Rec't:</i>	9,205	15,139
<i>Domestic Dev't:</i>	29,524	8,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>121,413</b>	<b>125,851</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
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**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	Construction of 1 community coffee nursery in Kitenga, 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 accomplished.  Quality assurance of inputs supplied carried out; , agriculture data collected, 10 pest and disease surveillance on notifiable disease carr
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Medical and Agricultural supplies		0
Travel inland		1,087
Wage Rec't:		
Non Wage Rec't:	7,614	1,087
Domestic Dev't:	33,625	0
Donor Dev't:		
<b>Total</b>	<b>41,239</b>	<b>1,087</b>

**Output: Livestock Health and Marketing**

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)	9650 (1,479 cattle, 1,340 goats, 521 sheep, 5,100 chicken and 1,210 pigs districtwide. Through centralization of animal slaughtering places and deployment of veterinary inspectors for routine meat inspection in urban and rural centers during Xmas and end of year festive season, more animals (cattle, shoats, pigs, poultry) were brought at slaughter centers and inspected. More places were identified in urban centers for establishment of slaughter slabs for various livestock types in the district. Existing slaughter slabs were also renovated.)
No of livestock by types using dips constructed	750 (Kitenga, Kigando and Kiganda sub-counties where the dips exist)	1150 (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	7500 (35000 poultry districtwide 22500 cattle district wide 22500 district wide)	44960 (42,000 poultry vaccinated against scheduled diseases districtwide; 2,580 cattle vaccinated against Lumpy skin disease in Kitenga Sub-county (300), Mubende Municipality (200) and Kigando Sub-county (2,080); 380 pets vaccinated against rabid disease in Kitenga Sub-county and Mubende Municipality.)
Non Standard Outputs:	1 slaughter slab constructed in Kasambya Sub-county, data on livestock statistics collected and disseminated, 5 drug shops inspected, 4 supervisory visits carried out, 2 disease surveillance visits conducted.	Bidding process for contracting the construction of 1 slaughter slab in Kasambya Sub-county initiated; Bidding process for procurement of 1 lap top for DVO initiated; livestock data collection tools for livestock statistics reviewed and disseminated to f

**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Medical and Agricultural supplies</i>		36,912
<i>Agricultural Supplies</i>		25,204
<i>Travel inland</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,335	0
<i>Domestic Dev't:</i>	20,250	62,116
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,585</b>	<b>62,116</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (N/A)	0 (N/A)
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)
No. of fish ponds constructed and maintained	0 (N/A)	1 (1 polythene fish tank at Kitumbi Sub-county stocked with fish and made operational.)
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 inspection visits carried out district wide (Fish markets of Bukuya, Kasambya, Kitumbi, Myanzi, Nalutuntu, Kiganda and nabingoola), 3 lake patrols carried out on lake Wamala landing site and Baggwe island landing site ; 3 supervision visits of fish farm
<i>Workshops and Seminars</i>		160
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		1,144
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,930	1,354
<i>Domestic Dev't:</i>	4,600	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,530</b>	<b>1,354</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 (Nil)
Non Standard Outputs:	1 apiary demonstration established in Kiyuni Sub-county, 2 trainings on modern apicultural practices conducted district wide, 6 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
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel abroad</i>		0

**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Wage Rec't:**Non Wage Rec't:* 2,091 300*Domestic Dev't:* 5,000*Donor Dev't:***Total** 7,091 **300****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)	135 (135 businesses issued with trading licences districtwide.)
No of businesses inspected for compliance to the law	9 (Businesses inspected for compliance to law district wide)	6 (6 businesses inspected and assisted with business registration district wide (hope company ltd, Jane Zane CO. LTD).)
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.)	1 (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))
No of awareness radio shows participated in	3 (Collecting, analysing and disseminating market information on 3 radio talk shows)	2 (Collected, analysed and disseminated market information on 2 radio talk shows)
Non Standard Outputs:	1 Business Networking meeting with private sector conducted	1 Business Networking meeting and AGM with private sector, Mubende Secondary School teachers SACCO, was conducted
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		142
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,921	142
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,921</b>	<b>142</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	7 (cooperatives guided, Annual general meetings attended and supervised district wide)	7 (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))
No. of cooperative groups mobilised for registration	5 (Cooperatives assisted to register districtwide)	4 (4 cooperatives were assisted for registration (Muleete, Kitenga enterprises, Greater Bukuya teachers, Mubende Trust Gold buyers and traders).)
No. of cooperatives assisted in registration	0 (N/A)	4 (4 cooperatives were assisted for registration (Muleete, Kitenga enterprises, Greater Bukuya teachers, Mubende Trust Gold buyers and traders).)

**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	5 cooperatives sensitised on benefits of forming cooperatives districtwide	4 cooperatives assisted for registration (Muleete, Kitenga enterprises, Greater Bukuya teachers, Mubende trust God buyers and traders)
<i>Travel inland</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,379	5,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,379</b>	<b>5,000</b>

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

Main activities carried out during the quarter include monitoring of implemented projects; inspection, verification and certification of OWC and Luweero Lwenzoori Development program inputs for quality assurance; technical supervision and backstopping of f

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

Non Standard Outputs:	Support supervision visits conducted, 2 vehicles repaired, Child Health Days done, 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 exc	Support supervision visits conducted, 2 vehicles repaired, Child Health Days done, MPDR meetings held, HMIS data collected, Cold chain maintained, workshops attended, Travel to development partners & MOH.Workshops, Salaries paid for 242 H/Ws and district s
<i>General Staff Salaries</i>		615,647
<i>Medical expenses (To employees)</i>		500
<i>Incapacity, death benefits and funeral expenses</i>		980
<i>Workshops and Seminars</i>		120,659
<i>Computer supplies and Information Technology (IT)</i>		940
<i>Welfare and Entertainment</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		1,432
<i>Bank Charges and other Bank related costs</i>		1,866
<i>Information and communications technology (ICT)</i>		190
<i>Travel inland</i>		51,365
<i>Maintenance - Vehicles</i>		10,814
<i>Wage Rec't:</i>	658,707	615,647
<i>Non Wage Rec't:</i>	107,909	40,563

**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

Domestic Dev't:	962	
Donor Dev't:	217,000	148,531
<b>Total</b>	<b>984,578</b>	<b>804,742</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.
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	1,000	2,000
Domestic Dev't:	0	
Donor Dev't:	12,500	
<b>Total</b>	<b>13,500</b>	<b>2,000</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 & Kitokolo HC II, MEP HC II.)	1584 (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.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	250 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, St. Gabriel Mirembe Maria HC III.)	120 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, St. Gabriel Mirembe Maria HC III.)
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)	809 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kitokolo HC II, MEP HC II, St. Gabriel Mirembe Maria)
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)	11946 (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)
Non Standard Outputs:	N/A	N/A
Conditional transfers for PHC- Non wage		9,507
Wage Rec't:		0
Non Wage Rec't:	16,463	9,507
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>16,463</b>	<b>9,507</b>

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

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,	7184 (Inpatients that visits the Gov't health facilities of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC
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**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
	Kabamba HC III, Kassanda HC IV, Bukuya HC III Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III.)	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.)
Number of trained health workers in health centers	430 (Health workers in 51 Government Health Centres trained)	342 (Health workers in 51 Government Health Centres trained)
Number of outpatients that visited the Govt. health facilities.	175000 (Outpatient that visited the Gov't health facilities in all H/Us)	118753 (Outpatient that visited the Gov't health facilities in all H/Us)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40 (District wide)	40 (District wide)
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.)	2921 (Deliveries conducted in the Govt. health facilities, of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HCIII, Kabamba HC III, Kassanda HC IV, Bukuya HC III Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III.)
% age of approved posts filled with qualified health workers	90 (Qualified health workers and 90% of approved posts filled with qualified health All Government Health Centres in the District)	53 (Approved posts filled with qualified health All Government Health Centres in the District)
No. of children immunized with Pentavalent vaccine	6250 (District wide)	6258 (All government health centers.)
No. of trained health related training sessions held.	1 (Workshops to be held in MRC and Nakayima Hotel)	1 (Workshops to be held.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for PHC- Non wage</i>		62,288
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	74,426	62,288
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>74,426</b>	<b>62,288</b>
<b>3. Capital Purchases</b>		
<b>Output: OPD and other ward construction and rehabilitation</b>		
No of OPD and other wards constructed	0 (Not Planned.)	0 (N/A)
No of OPD and other wards rehabilitated	1 (Kassanda HC IV)	1 (Kassanda HC IV)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		7,820
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,000	7,820
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>19,000</b>	<b>7,820</b>

**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****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 salaries in the district)
No. of qualified primary teachers	2091 (qualified primary teachers recruited and retained.)	1867 ( qualified primary teachers recruited and retained.)
Non Standard Outputs:	PLE exams distributed to Schools and Monitored	PLE exams distributed to Schools and Monitored
<i>General Staff Salaries</i>		2,541,968
<i>Wage Rec't:</i>	2,524,735	2,541,968
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,524,735</b>	<b>2,541,968</b>

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

No. of pupils sitting PLE	12000 (Public sitting PLE)	10095 ( Pupils sitting PLE)
No. of Students passing in grade one	180 (Student passing in grade one in all Primary Schools iin the District.)	445 (Student passing in grade one in all Primary Schools iin the District.)
No. of student drop-outs	50 (Students drop out of school)	669 (72 Students drop out of school)
No. of pupils enrolled in UPE	90000 (UPE pupils enrolled in 211 primary schools and seven cope centres)	92787 (92787pupils enroled in 211 primary schools and seven cope centres)
Non Standard Outputs:	N/A	Monitoring and co-ordination of PLE done.
<i>Conditional transfers for Primary Education</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	245,629	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>245,629</b>	<b>0</b>

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

No. of classrooms constructed in UPE	0 (No planned)	2 (Retention for classroom construction block at Kashenyi p/s)
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,)	0 (N/A)



**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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.

<i>Non Residential buildings (Depreciation)</i>		1,894
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	136,297	1,894
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>136,297</b>	<b>1,894</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)	3035 (Students sitting O - Level in all secondary schools)
No. of students passing O level	250 (Students passing o'level in all secondary schools in the district.)	0 (N/A)
No. of teaching and non teaching staff paid	396 (396 Teaching and non teaching staff paid salaries in 19 sec schools)	367 (Secondary staff paid salaries)
Non Standard Outputs:	N/ANA	N/A
<i>General Staff Salaries</i>		630,441
<i>Wage Rec't:</i>	674,536	630,441
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>674,536</b>	<b>630,441</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 (Stuendts enrolled in USE)
Non Standard Outputs:	Capitation Grant Disbursed to 19 Govt aided USE school and 12 private partnering secondary chools in the District,.	No release
<i>Conditional transfers for Secondary Salaries</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	570,079	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>570,079</b>	<b>0</b>

**Function: Skills Development**

**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>1. Higher LG Services</i>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	48 (48 Tertiary Education instructors paid salaries at ,St Peter's Technical Institute & Mubende community polytechniqu)	54 (54 Tertiary Education instructors paid salaries at ,St Peter's Technical Institute & Mubende community polytechniqu)
No. of students in tertiary education	2000 (Students enrolled in tertiary education.)	1500 (Students enrolled in tertiary education.)
Non Standard Outputs:	Salaries for staff in 2 tertiary institutions paid	Salaries for staff in tertiary institutions paid
<i>General Staff Salaries</i>		86,714
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	92,780	86,714
<i>Non Wage Rec't:</i>	48,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>141,530</b>	<b>86,714</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<i>1. Higher LG Services</i>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	Salary for staffs paid, Adminstering and Organising Education stake holders Forum done,Headteachers' workshop done, , PLE exams facilitataated, Keep children learning programs implimented,Bank Charges paid	Salary for staffs paid, Adminstering and Organising Education stake holders Forum done,Headteachers' workshop done, , PLE exams facilitataated, Keep children learning programs implimented,Bank Charges paid
<i>General Staff Salaries</i>		20,361
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		10,910
<i>Computer supplies and Information Technology (IT)</i>		1,018
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		32,549
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		23,292
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	18,883	20,361
<i>Non Wage Rec't:</i>	24,910	67,768
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	62,500	0
<b>Total</b>	<b>106,293</b>	<b>88,129</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		

**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
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.)	335 (200 Govt primary schools inspected, 25 private primary schs, 110 ECDs inspected and monitored.)
No. of secondary schools inspected in quarter	44 (Secondary schools inspected in the 4 Qtrs in all secondary schools in the district.)	15 (15 secondary schools inspected)
No. of tertiary institutions inspected in quarter	3 (Tertiary institutions inspected in a Qtr (NTC Mubende, Mubende Community Polytechnic and St. Peter's technical institute.)	2 (2 Tertiary institutions inspected in a Qtr Polytechnic 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 reports provided to standing committee of the council Covering various schools in the district.)
Non Standard Outputs:	Mobilisation & sensitisation meetings held in 218 Government aided primary schools , 350 private primary schools, and all secondary schools in the district, Monitoring of SFGS and LGMSD projects .	Mobilisation & sensitisation meetings held in 218 Government aided primary schools head teachers' workshops and meetings , 25 private primary schools, and 05 secondary schools in the district, Monitored 21 SFGS and LGMSD projects .
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		21,246
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,444	17,444
<i>Domestic Dev't:</i>		3,802
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,444</b>	<b>21,246</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>		18,298
<i>Welfare and Entertainment</i>		4,080
<i>Printing, Stationery, Photocopying and Binding</i>		580
<i>Bank Charges and other Bank related costs</i>		205
<i>Travel inland</i>		25,587
<i>Maintenance - Civil</i>		200
<i>Maintenance - Vehicles</i>		7,022
<i>Wage Rec't:</i>	21,655	18,298

**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Non Wage Rec't:</i>	13,145	37,674
<i>Domestic Dev't:</i>	66,170	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>100,970</b>	<b>55,972</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Access Road Maintenance (LLS)</b>		
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</i>		20,686
<i>Conditional transfers for Road Maintenance</i>		142,636
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,659	142,636
<i>Domestic Dev't:</i>	0	20,686
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>35,659</b>	<b>163,322</b>
<b>Output: Urban unpaved roads Maintenance (LLS)</b>		
Length in Km of Urban unpaved roads periodically maintained	0	2 (Mandela, Kasadala-Lwentaama)
Length in Km of Urban unpaved roads routinely maintained	0	10 (Routine manual maintenance of roads, renovation of town abattoir done.)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		13,951
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	40,398	13,951
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>40,398</b>	<b>13,951</b>
<b>Output: District Roads Maintenance (URF)</b>		
No. of bridges maintained	0	0 (No bridge maintained)
Length in Km of District roads periodically maintained	0	17 (Butta-Namuwuguza 17 km rd culverts procured and installed.)

**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of District roads routinely maintained 0

115 (19.4km rd kasolo-Mugungulu-Majanichani, 10km Kakebzi-Kamwaza, 13km Kisekende-Katbalanga, 13km rd Ngabano-kikoma, 18.5km rd NgabanoButta, 10km rd Energo-Kasawo-Kyansasuwa, 11Kasawo-Kyabayima-Kyasansuwa, 8km rd Kalagala-Lusongodde-Bbira, 11.6km rd Namkokome-Mkokoto-Nabisunsa, 19kmrd Kalamba-Manyogaseka)

Non Standard Outputs:

Repairs done on road equipment  
Routine mechanized done on district roads

Conditional transfers for Road Maintenance

65,159

Wage Rec't:

0

Non Wage Rec't:

223,683

65,159

Domestic Dev't:

0

Donor Dev't:

0

**Total**

**223,683**

**65,159**

**Function: District Engineering Services****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 headquarter's staff houses

Partial completion of second floor for the storied office block

Non Residential buildings (Depreciation)

45,487

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

45,900

45,487

Donor Dev't:

0

**Total**

**45,900**

**45,487**

**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

General Staff Salaries

10,196

Advertising and Public Relations

2,100

Travel inland

0

Maintenance - Vehicles

1,366

**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Wage Rec't:</i>	10,443	10,196
<i>Non Wage Rec't:</i>	747	
<i>Domestic Dev't:</i>	3,085	3,466
<i>Donor Dev't:</i>	50,000	
<b>Total</b>	<b>64,275</b>	<b>13,661</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Information displayed at all Sub-county notice boards)	1 (Information displayed at all Sub-county notice boards)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Meeting on a quarterly basis)	1 (Meetings held on a quarterly basis)
No. of water points tested for quality	20 (Facilities from Kasambya county)	20 (Facilities in Kassanda county)
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 in the District)
Non Standard Outputs:	Data updated on a quarterly basis	Data collection done in all Sub-counties
<i>Workshops and Seminars</i>		5,000
<i>Travel inland</i>		5,313
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,936	10,313
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,936</b>	<b>10,313</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of water user committees formed.	25 (Buwekula county)	30 (WUCs formed for all the new facilities)
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 water and Sanitation promotional events undertaken	0 (N/A)	25 (CLTS triggered in 25 villages)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (radio programs Quarterly extension workers meeting)	3 (Extension workers meeting at the district headquarters Home improvement campaigns carried out in Nabingoola Sub-county)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0

**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Travel inland</i>		16,488
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>	11,585	10,988
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,085</b>	<b>16,488</b>
<b>3. Capital Purchases</b>		
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	0 (N/A)	1 (Construction on-going in Ggambwa-Nalutuntu Sub-county)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		1,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		1,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>1,000</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (Kiyuni 1, Butoloogo 2, Kassanda 1, Bukuya 2, Myanzi 2)	15 (Construction works ongoing in Kiyuni 1, Butoloogo 2, Kassanda 1, Bukuya 2, Myanzi 2, Kitumbi 2, Makokoto 2, Bageza 2, Kibalinga 2, Nabingoola 2, Madudu 2)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		6,962
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	6,962
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>25,000</b>	<b>6,962</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	3 (Kassanda 1, Kalwana 1, Kasambya 1)	5 (Drilling ongoing for site at: Kassanda 1, Kigando 1, Madudu 1, Nalutuntu 1, Makokoto 1)
No. of deep boreholes rehabilitated	15 (Kasambya 2, Bageza 2, Kitenga 2, Myanzi 2, Kigando 2, Kalwana 2)	35 (Rehabilitation works on shallow wells going on at the following sites: 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)
Non Standard Outputs:	N/A	Retention money and paid for 3 boreholes drilled in FY 2014/16

**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Non Residential buildings (Depreciation)</i>		29,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,000	29,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>50,000</b>	<b>29,000</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	1 (Extension works on Bukuya piped water system ongoing)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Design of 2 solar powered water systems in Kitumbi and Kitenga	Design of 1 solar powered piped water system in Kitenga Subcounty ongoing
<i>Non Residential buildings (Depreciation)</i>		29,958
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,000	13,558
<i>Donor Dev't:</i>		16,400
<b>Total</b>	<b>40,000</b>	<b>29,958</b>
<b>Output: Construction of dams</b>		
No. of dams constructed	1 (Manyogaseka)	2 (Construction ongoing for valley tanks at: Manyogaseka 1, Kiganda 1)
Non Standard Outputs:	Payment of retention money for 3 valley tanks	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>	30,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>30,000</b>	<b>0</b>
<b>Function: Urban Water Supply and Sanitation</b>		
<b>1. Higher LG Services</b>		
<b>Output: Support for O&amp;M of urban water facilities</b>		
No. of new connections made to existing schemes	3 (Kasambya TB)	2 (Kasambya TB)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		2,000



**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>3,000</b>

**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 14 Staff Members Paid. 1 Quarterly Planning and Monitoring reports produced. 28 staff trained in Environment and Natural Resources Management. 14 Activity reports generated.
<i>General Staff Salaries</i>		29,093
<i>Workshops and Seminars</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		87
<i>Travel inland</i>		570
<i>Wage Rec't:</i>	31,088	29,093
<i>Non Wage Rec't:</i>	1,426	657
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>32,514</b>	<b>29,749</b>

**Output: Tree Planting and Afforestation**

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.)	40 (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.)
Number of people (Men and Women) participating in tree planting days	45 (Tree planting days, (March 8th, 12 August, 9th October, 9th Sept) promoted.)	179 (Tree planting day 9th October, promoted.)
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	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

**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		593
<i>Consultancy Services- Short term</i>		2,900
<i>Travel inland</i>		1,970
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	24,770	5,463
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,770</b>	<b>5,463</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.)	48 (Agro forestry demonstrations per Lower Local Government done.)
No. of community members trained (Men and Women) in forestry management	100 (Community members from kassambya LLGs trained in Forestry management)	148 (Community members from LLG trained in modern Forestry management)
Non Standard Outputs:	1 radio Programs held	4 radio programs held
<i>Workshops and Seminars</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	306	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>306</b>	<b>350</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	10 (Forestry Law Compliance Surveillances done)	24 (Forestry Law Compliance Surveillances done)
Non Standard Outputs:	Private Tree Nursery operators Supported and trained.	12 Private Tree Nursery operators Supported and trained.
<i>Travel inland</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	275	180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>275</b>	<b>180</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	4 (Water shed management committees formulated- Kigando, Bagezza, kitenga, Madudu)	4 (Water shed management committees formulated- Kigando, Bagezza, kitenga, Madudu)
Non Standard Outputs:	2 radio Programmes Conducted	2 Water shed management committees formulated- Kigando, Bagezza, kitenga, Madudu
<i>Workshops and Seminars</i>		200

**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		129
<i>Telecommunications</i>		200
<i>Travel inland</i>		490
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,085	1,019
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,085</b>	<b>1,019</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	5 (Wetland S/county Action Plans for:Kitumbi,Kasambya, Kiganda, Bukuya, Kiyuni made)	5 (Wetland S/county Action Plans for:Kitumbi,Kasambya, Kiganda, Bukuya, Kiyuni made)
Area (Ha) of Wetlands demarcated and restored	5 (Hectares of degraded wetlands in:Manyogaseka, Kigando,Bageza, Kitenga, Madudu made)	12 (Hectares of degraded wetlands in:Manyogaseka, Kigando,Bageza, Kitenga, Madudu 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 Conducted. Livelihood Zoning of Mubende District (Fisher folk, Peri-urban, Urban, Cattle Corridor, Agricultural, Hard-to-reach areas) Carried out
<i>Advertising and Public Relations</i>		760
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Telecommunications</i>		2,094
<i>Consultancy Services- Short term</i>		5,350
<i>Travel inland</i>		3,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,630	11,524
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,900	
<b>Total</b>	<b>18,530</b>	<b>11,524</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)	28 (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>		0

**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Travel inland</i>		1,497
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,563	1,497
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,563</b>	<b>1,497</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	<b>4 (Monitoring of Environmental law compliance Surveys 19 LLG undertaken.)</b>	<b>6 (Monitoring of Environmental law compliance Surveys 19 LLG undertaken.)</b>
Non Standard Outputs:	<b>A Multi-sector District Climate Change Adaptation Plan with the Communication Plan and Sustainability Plans consolidated</b>	<b>A Multi-sector District Climate Change Adaptation Plan with the Communication Plan and Sustainability Plans consolidated</b>
<i>Travel inland</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,016	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,016</b>	<b>1,800</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	<b>50 (New land disputes mediated within the 19 LLGs:)</b>	<b>64 (New land disputes mediated within the 19 LLGs:)</b>
Non Standard Outputs:	<b>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.</b>	<b>3 surveys rectified,5 Area Land Committees re-sensitized,6 offers made,4 staff supervised and 2 sector meetings held,6 communities sensitized,1 radio programmes held.Town plot registration done.</b>
<i>Workshops and Seminars</i>		2,400
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,633	2,400
<i>Domestic Dev't:</i>	7,500	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,133</b>	<b>2,400</b>
<b>Output: Infrastructure Planning</b>		
Non Standard Outputs:	<b>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</b>	<b>12 Community sensitization on Land Registration processes and Physical Planning done</b>
<i>Travel inland</i>		1,500

**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,250</b>	<b>1,500</b>

**8. Natural Resources****Additional information required by the sector on quarterly Performance**

The Senior Lands Management Officer and Registrar of Titles offices are still vacant. These jobs, together with that of the Environment officer, have been advertised. I recommend that these vacant positions be filled as soon as possible for effective ser

**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	Carried out a joint monitoring of CDD, PWDS and YLP projects in 6 sub counties of Manyogaseka, Butolooogo, Kitumbi, Kibalinga, Kassanda and Nalutuntu. Departmental activities conducted (departmental meetings, mentoring, assessments, appraisals). 3 computer
<i>General Staff Salaries</i>		20,359
<i>Workshops and Seminars</i>		518
<i>Welfare and Entertainment</i>		340
<i>Bank Charges and other Bank related costs</i>		114
<i>Travel inland</i>		763
<i>Maintenance - Vehicles</i>		700
<i>Wage Rec't:</i>	14,907	20,359
<i>Non Wage Rec't:</i>	2,539	2,435
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	12,199	
<b>Total</b>	<b>29,646</b>	<b>22,793</b>

**Output: Probation and Welfare Support**

No. of children settled	11 (Children Settled Within and out of the District( 2 ,Bagezza 2, Bukuya 2 ,Butolooogo 2 Kalwana 2.)	10 (10 children were resettled with their families; 5 in Kijumba, 2 in Kyakatemba, 1 in Town Council, 1 from Kakabala and 1 in Kitumbi.)
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 han	5 court sessions were attended. 30 suspects parade at police attended so as to isolate the juveniles from adults. 10 children were resettled with their families. 10 CDO supported to handle Domestic cases. 10 welfare reports compiled and submitted to court.

**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	633	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,500	0
<b>Total</b>	<b>6,133</b>	<b>750</b>
<b>Output: Social Rehabilitation Services</b>		
Non Standard Outputs:	2 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	1 executive meeting for Older Persons Association was held at the district HQs.5 proposals were submitted for funding under PWDs special grant
<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)	15 (15 active and formally appointed Community Development Workers)
Non Standard Outputs:	1 community mobilisation session 'Bulungi bwansi'. Held. 1 linkage meeting with development partners held to disseminate guidelines for reference for applications, evaluations and progress report sharing. Sensitisation and awareness creation campaign	5 community groups funded under CDD grant; these are, Binojjo Youth DG- Bukuya, Muleete Bivamuntuyo FG-Kitenga, Dyangoma Bafumbo DG-Kigando, Kyalituwa DG -Myanzi, St James Womens gp - Myanzi and Twesige Mukama DG-Makokoto. Support to Para Social workers a
<i>Travel inland</i>		1,343
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,133	1,343
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,133</b>	<b>1,343</b>
<b>Output: Adult Learning</b>		

**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
No. FAL Learners Trained	200 (Enrollment of learners for training in S/Cs of Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu Mubende TC, Myanzi, Nabigoola Manyogaseka, Makokoto.)	730 (65 new learners registered. 15 in Kiyuni ,23 in Butologoo, 12 in Kitenga, 10 in Kassand and 5 in Kasambya.)
Non Standard Outputs:	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 22/10/15 at Kasenyi CU Hall.
<i>Workshops and Seminars</i>		4,678
<i>Hire of Venue (chairs, projector, etc)</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Travel inland</i>		1,425
<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>	Librarian facilitated to attend training in Nairobi. Librarian remunerated. Newspapers procured. Equipments mentained.
<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 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<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 Sub county GBV prevention & response coordination meetings held in Bagezza, Madudu and Kalwana. GBV quarterly review implementation meeting held at the District HQs. Conducted quarterly monitoring and support supervision visits to 4 focus sub counties
<i>Workshops and Seminars</i>		9,798
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		5,970
<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	15,868
<b>Total</b>	<b>15,261</b>	<b>15,868</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	5 (5 Children cases ( Juveniles) handled and settled/)	10 (10 juveniles cases handled and settled. 7 for theft, 1 assault, 2 defilement.)
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	1 child abuse registered 6 lost children reported 22 school drop outs reported.45 groups were approved for funding, 15 were deferred and 11 groups were still on technical review by the Ministry. Shillings 24,829,700/= was recovered from YLP Groups. Those
<i>Workshops and Seminars</i>		150
<i>Travel inland</i>		0
<i>Donations</i>		278,569
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	518	150
<i>Domestic Dev't:</i>	106,082	278,569
<i>Donor Dev't:</i>		
<b>Total</b>	<b>106,599</b>	<b>278,719</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	3 (3 LLG Youth councils supported)	2 (3 LLG Youth Councils supported)
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**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<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	2 Youth motorcycles servicing done on quarterly basis. 1 Meeting of the District Youth Council Executive held. 3 LLG Youth councils of Kiyuni, Kitenga and madudu supported. 2 Follow up & monitoring visits youth projects carried out. 60 Youth Group fi
Workshops and Seminars		2,328
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,329	2,328
Domestic Dev't:		
Donor Dev't:		
<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.  2 wheelchairs, 5 earbugs, 4 white canes, 5 pairs of crutches, 2 spectacles)	0 (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 &	District Council for Disability meeting held. Monitoring and support supervision of PWDS projects done in Kiganda and Kiyuni Sub Counties. Collected data for PWDs from 5 sub counties of Bukuya, Kassanda, Madudu, Kiyuni and Kiganda. Two children with Disabil
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		630
Donations		0
Wage Rec't:		
Non Wage Rec't:	13,320	630
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,320</b>	<b>630</b>

**Output: Work based inspections**

**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<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	3 job seekers was received and guided 2 Workplace inspection visits conducted in Sweet bread bakery and Hashimit Millers work places. 8 Child labour control cases handled in 4 Kitumbi 2 in bagezza and 2 in Myanzi.Community Dialogoue meetings on Child La
<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)	2 (2 LLG women councils 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 was held. Chairperson facilitated to monitor council activities.Women;s day 2016 proposed to be held in Kitumbi Sub County. Report prepared and submitted.
<i>Workshops and Seminars</i>		1,328
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,329	2,328
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,329</b>	<b>2,328</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</i>		25,800
<i>Conditional transfers for community development</i>		0
<i>Wage Rec't:</i>		0

**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	34,277	25,800
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>34,277</b>	<b>25,800</b>

**9. Community Based Services****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>Department Staff salaries paid,(i.e Senior Planner, Population Officer, Statistician, Assistant Statistician, Office Typist),Routine office activites carried out, Office Imprest paid,staff welfare paid,motor Vehicle repaired,office stationary paid,fuel an</b>
<i>General Staff Salaries</i>		11,516
<i>Welfare and Entertainment</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Information and communications technology (ICT)</i>		4,849
<i>Travel inland</i>		12,083
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	15,674	11,516
<i>Non Wage Rec't:</i>	5,068	14,333
<i>Domestic Dev't:</i>	4,602	4,849
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,344</b>	<b>30,698</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>Budget conference for FY 2016/17 held.</b>	<b>Budget conference for FY 2016/17 held.</b>
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		

**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Non Wage Rec't:</i>	5,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>0</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	1 Quarterly District Statistical Committee meeting 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
<i>Travel inland</i>		12,260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	4,501
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,500	7,759
<b>Total</b>	<b>11,000</b>	<b>12,260</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 Activity was carried out.
<i>Travel inland</i>		1,084
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,084
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	50,000	0
<b>Total</b>	<b>52,500</b>	<b>1,084</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 p
<i>Travel inland</i>		4,145
<i>Wage Rec't:</i>		

**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Domestic Dev't:</i>	4,602	4,145
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*Donor Dev't:*

<b>Total</b>	<b>4,602</b>	<b>4,145</b>
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**Output: Development Planning**

Non Standard Outputs:

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. District Development Plan 15/16 - 2019/20 finalised.

*Workshops and Seminars*

1,375

*Printing, Stationery, Photocopying and Binding*

0

*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,500	1,375
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,500</b>	<b>1,375</b>
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**Output: Management Information Systems**

Non Standard Outputs:

Computers and laptops maintained, Consumables Procured, 7 computers and other Unit equipments Repaired, serviced and maintained, Anti Virus Procured

Laptops and Desktop computers repaired, updated computer windows, procured RAM, Anti Virus.

*Information and communications technology (ICT)*

1,390

*Wage Rec't:*

<i>Non Wage Rec't:</i>	500	1,390
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>500</b>	<b>1,390</b>
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**Output: Operational Planning**

Non Standard Outputs:

1 Qrtly Progressive reports submitted to council and line Ministries, BFP 2016/17 compiled and submitted to line ministries.

*Welfare and Entertainment*

40

*Printing, Stationery, Photocopying and Binding*

1,895

*Travel inland*

11,604

*Wage Rec't:*

**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	7,123	13,539
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,123</b>	<b>13,539</b>

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

Non Standard Outputs:	Internal and external Assessment conducted and report produced, Quarterly Monitoring Visists for LGMSD Projects carried out, PAF joint monitoring Conducted in 18 Sub-counties & 1 T/Council monitored. LRDP monitoring done	Quarter two LGMSD, LRDP and PAF Monitoring carried out
Travel inland		28,998
Wage Rec't:		
Non Wage Rec't:	6,687	6,602
Domestic Dev't:	12,724	22,396
Donor Dev't:		
<b>Total</b>	<b>19,411</b>	<b>28,998</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:	4 staff salaries paid, one quarterly workplan & report submitted, small office equipment, airtime, stationery items & staff welfare catered for.	4 Staff salaries paid, one quarterly work plan & report submitted, small office equipment, air time, stationery items procured and staff welfare catered for.
General Staff Salaries		10,778
Books, Periodicals & Newspapers		280
Welfare and Entertainment		220
Printing, Stationery, Photocopying and Binding		280
Wage Rec't:	11,106	10,778
Non Wage Rec't:	570	780
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,677</b>	<b>11,558</b>

**Output: Internal Audit**

No. of Internal Department Audits	01 (18 sub counties, 1 town council & the distict hed	01 (18 subcounties, 01 town council & district
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**Vote: 541** Mubende District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Date of submitting Quaterly Internal Audit Reports	quarters) 31/01/2016 (Ministry of Local Government, RDC's office, LCV, OAG, Speaker and District PAC.)	headquarters covered) 30/10/2015 (CAO,RDC, OAG, LCV, Speaker and District PAC ,Ministry of Local Government)
Non Standard Outputs:	Cartridge, stationery items procured. Motor cycles, vehicles, computers, furniture & other equipment maintained. Witness handovers of transferred staffWokshops & seminars attended.	Printingting &Statinery items procured,motor vehicle & computers procured,two audit seminars attended
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		400
<i>Travel inland</i>		6,947
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,325	7,347
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,325</b>	<b>7,347</b>

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

Increased budget allocations and release, Reliable transport means and compliant computer set.

<i>Wage Rec't:</i>	4,281,182	4,218,853
<i>Non Wage Rec't:</i>	1,312,965	1,312,965
<i>Domestic Dev't:</i>	600,394	600,394
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,320,770</b>	<b>6,320,770</b>

**Vote: 541** Mubende District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Salaries for 14 department staffs paid, 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, 6 management meeting held, 32 Field support supervision carried out, 24 Workshops attended and coordination with line ministries	0	Limited funds and Court cases which affects the District Budget, Delayed release of funds, Overwhelming demand for Service Delivery especially construction by Public against the available resources,
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*Expenditure*

211101 General Staff Salaries	<b>110,569</b>	32,424	29.3%
211103 Allowances	<b>3,720</b>	2,285	61.4%
221002 Workshops and Seminars	<b>12,680</b>	10,233	80.7%
221009 Welfare and Entertainment	<b>19,800</b>	11,093	56.0%
221011 Printing, Stationery, Photocopying and Binding	<b>6,000</b>	3,995	66.6%
221012 Small Office Equipment	<b>8,000</b>	8,448	105.6%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	686	68.6%
221016 IFMS Recurrent costs	<b>0</b>	14,997	N/A
227001 Travel inland	<b>81,734</b>	23,537	28.8%
227004 Fuel, Lubricants and Oils	<b>0</b>	26,308	N/A
228001 Maintenance - Civil	<b>0</b>	2,416	N/A
228002 Maintenance - Vehicles	<b>16,000</b>	14,300	89.4%



**Vote: 541** Mubende District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>110,569</b>	<i>Wage Rec't:</i>	32,424	<i>Wage Rec't:</i>	29.3%
<i>Non Wage Rec't:</i>	<b>180,414</b>	<i>Non Wage Rec't:</i>	118,299	<i>Non Wage Rec't:</i>	65.6%
<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>290,982</b>	<b>Total</b>	<b>150,722</b>	<b>Total</b>	<b>51.8%</b>

**Output: Human Resource Management**

Non Standard Outputs:	12 pay change and 12 exceptional reports submitted, 4 Annual and Quarterly reports submitted, Workshops and Seminars attended. Co-ordination of activities and staff evaluation done, Staff in 19 LLGS mentored, 12 HODS, 350 health staff, 1845 primary teachers and 250 LLGS staff appraised, pension and gratuity documents submitted, staff trained in various programs, Welfare to staff provided, files for confirmation on, promotion and disciplinary cases submitted, Payroll management cleaning done, procurement of office furniture and curtains done.	6 pay change, 2 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 funds provided especially on Capacity building yet many officials want to benefit on the grant.
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*Expenditure*

221009 Welfare and Entertainment	<b>3,660</b>	2,029	55.4%		
221011 Printing, Stationery, Photocopying and Binding	<b>18,000</b>	3,232	18.0%		
221012 Small Office Equipment	<b>0</b>	1,723	N/A		
227001 Travel inland	<b>9,060</b>	3,726	41.1%		
227004 Fuel, Lubricants and Oils	<b>0</b>	1,000	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>	11,710	<i>Non Wage Rec't:</i>	34.3%
<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>34,120</b>	<b>Total</b>	<b>11,710</b>	<b>Total</b>	<b>34.3%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (District Headquarters)	Yes (District Headquarters)	#Error	.Limited funds yet many staffs would like to go for training.
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**Vote: 541** Mubende District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

No. (and type) of capacity building sessions undertaken	19 (Capacity building sessions undertaken where 3 are career development and 3 skills development for higher Local Government 3 for Lower Local Government, and 5 short activities carried out and 5 Discrit.)	19 (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.)	100.00	
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Non Standard Outputs:	1 Staff trained in PD Project Planning and Management, 3 Staff trained in PD 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,		
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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 budgeting and Budgetary control held, Support to staff undertaking statistics incurred, Training committee meetings held, 1 staff trained in systems management.

*Expenditure*

221003 Staff Training	<b>78,136</b>	33,669	43.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>78,179</b>	33,669	43.1%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>78,179</b>	<b>33,669</b>	<b>43.1%</b>

**Output: Public Information Dissemination**

**Vote: 541** Mubende District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 Business today and Independence day 2016.	0	The reason for over performing on radio talkshows is that we hold it weekly which has led to multiplication of figures. Internet disconnection and limited funding.
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*Expenditure*

222003 Information and communications technology (ICT)	7,000	1,960	28.0%
227001 Travel inland	5,000	204	4.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	2,164	18.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>2,164</b>	<b>18.0%</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 stationery, work plans, staff welfare provided and budgets submitted.	0	Limited funding
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*Expenditure*

221009 Welfare and Entertainment	2,000	765	38.3%
223001 Property Expenses	0	10,627	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	11,392	284.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>11,392</b>	<b>284.8%</b>

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	4 (Monitoring visits to Kasambya and Buwekula Counties.)	2 (18 sub counties and 1 town council monitored.)	50.00	Load shedding done by UMEME which led to frequent use of fuel generator.
No. of monitoring reports generated	4 (quarterly reports generated at the District)	1 (18 sub counties and 1 town council monitored.)	25.00	

# Vote: 541 Mubende District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Water bills, UMEME bills paid, Generator fuel procured and service done. water bills paid, Electricity bills paid, Generator fuel procured, Generator service done, Security guard paid, office imprest to stores paid

*Expenditure*

223005 Electricity	8,244	8,656	105.0%
223006 Water	4,600	2,098	45.6%
227004 Fuel, Lubricants and Oils	7,900	5,236	66.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,404	15,990	60.6%
Domestic Dev't:		0	0.0%
Donor Dev't:	5,400	0	0.0%
<b>Total</b>	<b>31,804</b>	<b>15,990</b>	<b>50.3%</b>

#### Output: Records Management

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 and staff welfare provided. 0 Limited funding to the section which cause delay on delivery of Letters.

*Expenditure*

221009 Welfare and Entertainment	6,000	3,700	61.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75.0%
227001 Travel inland	5,000	2,240	44.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	6,690	44.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,000</b>	<b>6,690</b>	<b>44.6%</b>

### Confirmation by Head of Department

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

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

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

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

## 2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

**Vote: 541** Mubende District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	30/8/2015 (Day of the Month of August 2015)	31/12/2015 (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.for six months 2 Budget performance review meetings held. 6 Departmental meetings held. 18 Subcounties Monitored. 18 Sub counties Mentored. Monthly and Quarterly accountability reports prepared and submitted. Consultations with l		

*Expenditure*

211101 General Staff Salaries	108,291	58,048	53.6%
221008 Computer supplies and Information Technology (IT)	7,000	560	8.0%
221009 Welfare and Entertainment	1,200	2,430	202.5%
221010 Special Meals and Drinks	0	15,539	N/A
221011 Printing, Stationery, Photocopying and Binding	20,200	19,212	95.1%
221014 Bank Charges and other Bank related costs	712	300	42.1%
221002 Workshops and Seminars	5,000	7,172	143.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,061	N/A
227001 Travel inland	31,688	33,515	105.8%
228002 Maintenance - Vehicles	2,300	50	2.2%
228004 Maintenance – Other	0	9,000	N/A
Wage Rec't:	108,291	Wage Rec't: 58,048	Wage Rec't: 53.6%
Non Wage Rec't:	76,400	Non Wage Rec't: 91,840	Non Wage Rec't: 120.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>184,691</b>	<b>Total 149,888</b>	<b>Total 81.2%</b>

**Output: Revenue Management and Collection Services**

**Vote: 541** Mubende District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of LG service tax collection	101703000 (Value of LG service tax collected from 18 LLGs and District Employees.)	121461000 (Value of LG service tax collected from 19 LLGs and District Employees.)	119.43	no challenge
Value of Other Local Revenue Collections	1494000000 (Local Revenue Collected)	558563000 (MubendeTC,Bukuya,kitumbi,m akokoto,kalwana,kassanda,myan zi,kiganda,kitenga,madudu,kiyu ni,butoloogo,kasambya,kigando, nabingoola,bagezza,kibalinga,m ubende town council,nalutuntu,mannyogaseka )	37.39	
Value of Hotel Tax Collected	1500000 (Value of Hotel Tax collected in Kitenga, Bukuya ,Kasambya and Kassanda.)	3500000 (Mubende town Council,kitenga s/c,kasambya s/c,kassanda s/c,bukuya s/c)	233.33	
Non Standard Outputs:	Medium term and annual revenue estimates compiled. 1 Performance improvement workshops held. Revenue sensitization, collection and accountability workshops in 18 sub-counties held. 12 District revenue collection returns prepared. 4 Performance review meetings held. 2 Performance improvement workshops held. Revenue collection and Accountability in 18 subcounties carried out 12 District revenue collection returns prepared.	Medium term and annual revenue estimates compiled. 1 Performance improvement workshops held. Revenue sensitization, collection and accountability workshops in 19 sub-counties held. 12 District revenue collection returns prepared. 4 Performance review		

*Expenditure*

221002 Workshops and Seminars	15,000	2,456	16.4%
221008 Computer supplies and Information Technology (IT)	0	560	N/A
221009 Welfare and Entertainment	2,000	200	10.0%
221011 Printing, Stationery, Photocopying and Binding	30,000	15,043	50.1%
227001 Travel inland	8,000	7,627	95.3%
227004 Fuel, Lubricants and Oils	0	664	N/A
228002 Maintenance - Vehicles	2,376	563	23.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	61,376	27,113	44.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>61,376</b>	<b>27,113</b>	<b>44.2%</b>

**Output: Budgeting and Planning Services**

**Vote: 541** Mubende District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

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)	15/03/2015 (The draft budget and Annual workplan was presented to the council at Mubende District Head Quarters in Council chambers.)	#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)	27/05/2015 (Approval of the Annualworkplan to council was made on 27/04/2015 at mubende District Head Quarters council chambers)	#Error	
Non Standard Outputs:	Medium term revenue and expenditure estimates compiled. Annual District budget compiled. 4 Departmental performance Contract form B report prepared. 18 Subcounty Budgets Verified. 12 Budget desk meetings held. District budget prepared.	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>	375	37.5%
221011 Printing, Stationery, Photocopying and Binding	<b>10,000</b>	2,846	28.5%
227001 Travel inland	<b>3,500</b>	1,750	50.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>21,000</b>	Non Wage Rec't: 8,971	Non Wage Rec't: 42.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>21,000</b>	<b>Total 8,971</b>	<b>Total 42.7%</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	12 Cash Flow statements prepared . 12 Outstanding bills/ commitment schedules prepared. Staff requisitions prepared and approved. Budget controls implemented 18 Subcounties, 52 Health units and other expenditure centres Supervised. 12 exceptional reports prepared	6 Cash Flow statements prepared . 01 Outstanding bill commitment schedules prepared. Staff requisitions prepared and approved. Budget controls implemented 18 Subcounties, 25 Health units and other expenditure centres Supervised. 02 exceptional re	0	no challenges
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>12,000</b>	1,877	15.6%
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**Vote: 541** Mubende District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

224001 Medical and Agricultural supplies	<b>3,000</b>	1,500	50.0%	
227001 Travel inland	<b>12,000</b>	13,010	108.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>35,000</b>	<i>Non Wage Rec't:</i> 16,387	<i>Non Wage Rec't:</i> 46.8%	
<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>35,000</b>	<b>Total 16,387</b>	<b>Total 46.8%</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)	30/08/2015 (Annual 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 2 Quarterly 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.		

*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>3,500</b>	210	6.0%	
221009 Welfare and Entertainment	<b>500</b>	190	38.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>6,500</b>	1,774	27.3%	
221014 Bank Charges and other Bank related costs	<b>4,500</b>	968	21.5%	
227001 Travel inland	<b>10,000</b>	5,927	59.3%	
228002 Maintenance - Vehicles	<b>5,000</b>	2,500	50.0%	
<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>30,000</b>	<i>Non Wage Rec't:</i> 11,568	<i>Non Wage Rec't:</i> 38.6%	
<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>30,000</b>	<b>Total 11,568</b>	<b>Total 38.6%</b>	

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

0 No challenge.



# Vote: 541 Mubende District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Fomer planning unit office block renovated, kasambya and Nabingoola public markets fenced two stance pit latrine at Kalagala constructed. Two stance pit latrne at Kalagala public market constructed. Nabingoola 2 stance Pit latrine constructed

#### Expenditure

231001 Non Residential buildings (Depreciation)	49,665	16,756	33.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	49,665	16,756	33.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>49,665</b>	<b>16,756</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

0 Inadequate funds to meet all sector requirements, lack of a laptop to smoothen activities of the sector plus old and poorly functioning computers

**Vote: 541** Mubende District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	<b>79,136</b>	34,480	43.6%
212102 Pension for General Civil Service	<b>715,097</b>	257,608	36.0%
212103 Pension for Teachers	<b>1,016,025</b>	398,350	39.2%
213001 Medical expenses (To employees)	<b>1,000</b>	700	70.0%
213002 Incapacity, death benefits and funeral expenses	<b>1,500</b>	1,000	66.7%
221002 Workshops and Seminars	<b>2,187</b>	1,287	58.8%
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	2,720	136.0%
221009 Welfare and Entertainment	<b>12,000</b>	7,859	65.5%
221010 Special Meals and Drinks	<b>10,000</b>	7,460	74.6%
221011 Printing, Stationery, Photocopying and Binding	<b>10,000</b>	6,578	65.8%
221014 Bank Charges and other Bank related costs	<b>1,160</b>	454	39.1%
222001 Telecommunications	<b>500</b>	445	89.0%
227001 Travel inland	<b>116,949</b>	66,800	57.1%
227002 Travel abroad	<b>5,000</b>	2,550	51.0%
228001 Maintenance - Civil	<b>5,000</b>	320	6.4%
228002 Maintenance - Vehicles	<b>10,000</b>	3,029	30.3%
282101 Donations	<b>3,000</b>	1,000	33.3%

**Vote: 541** Mubende District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>	<b>79,136</b>	<i>Wage Rec't:</i>	34,480	<i>Wage Rec't:</i>	43.6%
<i>Non Wage Rec't:</i>	<b>1,912,918</b>	<i>Non Wage Rec't:</i>	758,159	<i>Non Wage Rec't:</i>	39.6%
<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>1,992,054</b>	<b>Total</b>	<b>792,639</b>	<b>Total</b>	<b>39.8%</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.	4 contracts committee meetings held, 49 bidding documents prepared, 4 public notices to bid made, 3 TEC meetings held, 34 Contracts awarded. 2 reports produced, assorted office furniture procured, one open adverts made, timely initiation of procurements	0	Inadequate funding to the sector, inadequate office space, old and malfunctioning computers, poor contract management practices and delays in initiation and advertisement of procurements
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*Expenditure*

227001 Travel inland	<b>4,699</b>	2,718	57.8%		
221008 Computer supplies and Information Technology (IT)	<b>0</b>	560	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>10,699</b>	<i>Non Wage Rec't:</i>	3,278	<i>Non Wage Rec't:</i>	30.6%
<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>10,699</b>	<b>Total</b>	<b>3,278</b>	<b>Total</b>	<b>30.6%</b>

**Output: LG staff recruitment services**

0	inadequate funds to handle all activities planned for the quarter, inadequate office space, failure to pay members retainer fees.
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**Vote: 541** Mubende District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	2 adverts made, 5 DSC meetings held, 9 staff recruited ,5 staff appointed on promotion, 45 Staff confirmed , 1 Disiplinary case handled, 17 cases of regularization of first appointment handled,1 report produced and presented to Council, allowances paid t
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*Expenditure*

211101 General Staff Salaries	<b>24,336</b>	11,373	46.7%
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>	11,263	56.3%
221008 Computer supplies and Information Technology (IT)	<b>0</b>	660	N/A
221009 Welfare and Entertainment	<b>2,400</b>	1,200	50.0%
221017 Subscriptions	<b>1,000</b>	400	40.0%
227001 Travel inland	<b>19,304</b>	10,527	54.5%
Wage Rec't:	<b>24,336</b>	Wage Rec't: 11,373	Wage Rec't: 46.7%
Non Wage Rec't:	<b>54,704</b>	Non Wage Rec't: 28,430	Non Wage Rec't: 52.0%
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>79,040</b>	<b>Total 39,803</b>	<b>Total 50.4%</b>

**Output: LG Land management services**

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.)	1 (5 field land inspections made, 1 quarterly report produced, 1 consultative and follow up visit to the Ministry made, one annual report produced, 1 land board meeting held.)	16.67	inadequate funding. Nelwy approved area land committees have not been oriented
No. of land applications (registration, renewal, lease extensions) cleared	600 (Land applications cleared.)	300 (300 land applications cleared)	50.00	

**Vote: 541** Mubende District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	1 field land inspection made, 1 quarterly report produced, 1 consultative and follow up visit to the Ministry made, 1 land board meeting held.
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*Expenditure*

211103 Allowances	<b>3,000</b>	1,500	50.0%
221009 Welfare and Entertainment	<b>480</b>	210	43.8%
221011 Printing, Stationery, Photocopying and Binding	<b>850</b>	405	47.6%
227001 Travel inland	<b>3,327</b>	1,760	52.9%
	<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>7,657</b>	<i>Non Wage Rec't:</i> 3,875	<i>Non Wage Rec't:</i> 50.6%
	<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 7,657</b>	<b>Total 3,875</b>	<b>Total 50.6%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by council)	1 (2 LGPAC reports laid before council (Actions taken on LGPAC recommendations))	25.00	Inadequate funds to facilitate examination of all Audit reports on time.
No. of Auditor Generals queries reviewed per LG	2 (Auditor General's reports examined, 1 for the Town Council and 1 for the District,)	6 (6 Auditor General's reports examined for Butoloogo, Kasambya, Kassanda and Kitenga sub counties F.Y 2012/13 and 2013/14 and 1 for the Town Council and 1 for the District)	300.00	
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, 3 consultation visits made to the Ministry of Local Government and LGParliamentary PAC, 4 PAC meetings held at the District Head Quarters, 2 quarterly District Internal Audit report examined, 2 Mubende Town Council Internal Audit rep		

*Expenditure*

211103 Allowances	<b>1,440</b>	720	50.0%
221009 Welfare and Entertainment	<b>500</b>	222	44.4%
221010 Special Meals and Drinks	<b>1,500</b>	575	38.3%

**Vote: 541** Mubende District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,000	494	24.7%	
227001 Travel inland	12,325	4,975	40.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,765	6,985	39.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>17,765</b>	<b>6,985</b>	<b>39.3%</b>	

**Output: LG Political and executive oversight**

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.	5 council meetings held, 1 extra ordinary council meetings held, 6 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	0	Some activities were not funded awaiting funding in next quarter
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**Expenditure**

211101 General Staff Salaries	175,219	81,882	46.7%	
211103 Allowances	17,400	10,240	58.9%	
227001 Travel inland	36,822	34,388	93.4%	
Wage Rec't:	175,219	81,882	46.7%	
Non Wage Rec't:	223,422	44,628	20.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>398,641</b>	<b>126,510</b>	<b>31.7%</b>	

**Output: Standing Committees Services**

0	Poor time management for meetings
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**Vote: 541** Mubende District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

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	25 standing committee ( 5 committees holding 5 meetings per committee) meetings held, 5 Business committee meetings held, Committee Chairpersons facilitated to compile sector reports and presented to council
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*Expenditure*

227001 Travel inland	<b>45,972</b>	21,362	46.5%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>63,972</b>	21,362	<i>Non Wage Rec't:</i> 33.4%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>63,972</b>	<b>21,362</b>	<b>Total 33.4%</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	Untimely supply of OWC inputs (poultry, poultr feeds, beef cattle); high incidences of animal and crop diseases and pests.
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**Vote: 541** Mubende District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>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.</p> <p>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 Butolooogo, 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.</p> <p>37 staff paid monthly salaries for 6 months (1DPO, 1DCO, 1DAO, 1DE, 1DFO, 1DVO, 1AFO, 5VOs, 12AOs, 6AHO, 3AAOs, 1 Pool stenographer, 2 drivers and 1 tractor operator).</p> <p>Rrecruitment plan submitted for, thi</p>		
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**Vote: 541** Mubende District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>	187,038	56.6%
221002 Workshops and Seminars	<b>5,098</b>	5,055	99.2%
221011 Printing, Stationery, Photocopying and Binding	<b>1,800</b>	1,272	70.6%
221014 Bank Charges and other Bank related costs	<b>1,550</b>	113	7.3%
222001 Telecommunications	<b>600</b>	130	21.7%
224001 Medical and Agricultural supplies	<b>3,000</b>	8,000	266.7%
227001 Travel inland	<b>27,160</b>	42,230	155.5%
228001 Maintenance - Civil	<b>0</b>	213	N/A
228002 Maintenance - Vehicles	<b>14,998</b>	4,462	29.8%
<i>Wage Rec't:</i>	<b>330,737</b>	<i>Wage Rec't:</i> 187,038	<i>Wage Rec't:</i> 56.6%
<i>Non Wage Rec't:</i>	<b>36,818</b>	<i>Non Wage Rec't:</i> 29,009	<i>Non Wage Rec't:</i> 78.8%
<i>Domestic Dev't:</i>	<b>119,422</b>	<i>Domestic Dev't:</i> 32,465	<i>Domestic Dev't:</i> 27.2%
<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 248,512</b>	<b>Total 51.0%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	DAO wa on study leave. One AO was deployed in DAO's office to offer support services.
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, contrl 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 in progress. Quality assurance of inputs supplied under OWC carried out; , agriculture data collected, pest and disease surveillance on notifiable disease c		

*Expenditure*

221002 Workshops and Seminars	<b>2,700</b>	500	18.5%
221009 Welfare and Entertainment	<b>670</b>	255	38.1%

**Vote: 541** Mubende District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,100	500	45.5%	
222001 Telecommunications	1,000	135	13.5%	
224001 Medical and Agricultural supplies	28,500	9,107	32.0%	
227001 Travel inland	46,786	6,639	14.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	30,456	5,477	18.0%	
Domestic Dev't:	134,501	11,659	8.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>164,957</b>	<b>17,136</b>	<b>10.4%</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)	17095 (2,129 cattle, 2,790 goats, 1,366 sheep, 9,600 chicken and 1,210 pigs districtwide. Through centralization of animal slaughtering places and deployment of veterinary inspectors for routine meat inspection in urban and rural centers during Xmas and end of year festive season, more animals (cattle, shoats, pigs, poultry) were brought at slaughter centers and inspected. More places were identified in urban centers for establishment of slaughter slabs for various livestock types in the district. Existing slaughter slabs were also renovated.)	94.97	Outbreak of notifiable animal diseases (LSD, ASF) district wide; delayed bidding process for awarding contracts for slaughter slab construction and lap top procurement; Centralization of animal slaughtering places districtwide.
No of livestock by types using dips constructed	3000 (Kitenga, Kigando and Kiganda sub-counties where the dips exist)	2250 (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.)	75.00	

**Vote: 541** Mubende District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	30000 (140,000 poultry districtwide 90,000 cattle district wide 10,000 dogs district wide)	145960 (80,000 poultry vaccinated against scheduled diseases districtwide. 42,080 cattle vaccinated against Lumpy skin disease in Kitenga Sub-county, Kigando Sub-county and Mubende Municipality; 23,500 cattle vaccinated against Typanosomiasis district wide. 380 pets vaccinated districtwide against rabies disease.)	486.53	
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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 initiated; bidding process for procurement of 1 lap top for DVO initiated. livestock data collection tools for livestock statistics reviewed and disseminated to file		
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*Expenditure*

224001 Medical and Agricultural supplies	<b>5,000</b>	105,203	2104.1%
224006 Agricultural Supplies	<b>122,849</b>	25,204	20.5%
227001 Travel inland	<b>12,040</b>	2,916	24.2%
291001 Transfers to Government Institutions	<b>0</b>	41,849	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>17,340</b>	<i>Non Wage Rec't:</i> 2,916	<i>Non Wage Rec't:</i> 16.8%
<i>Domestic Dev't:</i>	<b>122,849</b>	<i>Domestic Dev't:</i> 172,256	<i>Domestic Dev't:</i> 140.2%
<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 175,172</b>	<b>Total 125.0%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (N/A)	0 (N/A)	0	Non release of funds for Kasanda fish pond stocking. Sorry state of Bugolo-Lubumba road; Kitumbi s/c aquaculture poly tank project progress is slow; Non licensed fish traders; Baggwe island is hide out for fisheries criminals.
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)	100.00	

**Vote: 541** Mubende District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds constructed and maintained	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.)	100.00	
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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; 6 sensitization meetings on fish quality assurance carried out at Bugolo - Myanzi, Myanzi Market, Kampanzi - Nalutuntu, Nalutu		
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*Expenditure*

221002 Workshops and Seminars	<b>2,400</b>	160	6.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	145	14.5%
227001 Travel inland	<b>8,020</b>	3,925	48.9%
<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>11,720</b>	<i>Non Wage Rec't:</i> 4,230	<i>Non Wage Rec't:</i> 36.1%
<i>Domestic Dev't:</i>	<b>18,400</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>30,120</b>	<b>Total</b> 4,230	<b>Total</b> 14.0%

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

No. of tsetse traps deployed and maintained	500 (Kiganda (100), Manyogaseka (100), Myanzi (200), Nalutuntu (100))	125 (125 traps deployed and maintained in Kitenga, Makokoto, Kasamby, Kitumbi, Butoloogo, Manyogaseka, Kalwana and Myanzi)	25.00	Entomologist was away on study leave. Onr production extension staff member was assigned duty of executing Entomology field extension services for the timebeing.
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**Vote: 541** Mubende District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	665	300	45.1%
227002 Travel abroad	6,700	1,600	23.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,365	1,900	22.7%
Domestic Dev't:	20,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,365</b>	<b>1,900</b>	<b>6.7%</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)	255 (255 businesses issued with trading licences districtwide.)	42.50	None timely release of funds for department activities from the Ministry.
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	
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	

**Vote: 541** Mubende District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.
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*Expenditure*

221002 Workshops and Seminars	<b>5,884</b>	1,156	19.6%
221014 Bank Charges and other Bank related costs	<b>0</b>	278	N/A
227001 Travel inland	<b>4,000</b>	722	18.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>11,684</b>	<i>Non Wage Rec't:</i> 2,155	<i>Non Wage Rec't:</i> 18.4%
<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>11,684</b>	<b>Total 2,155</b>	<b>Total 18.4%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	0 (N/A)	8 (4 cooperatives were forwarded for registration: Greater Bukuya teachers, Mubende National teachers staff, Kasana community and Myanzi CAPCA farmers.  4 cooperatives were assisted for registration (Muleete, Kitenga enterprises, Greater Bukuya teachers, Mubende Trust Gold buyers and traders).)	0	Ministry did not send funds for fourth quarter for FY 2014/2015 under DICOSS.
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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of cooperative groups supervised	30 (cooperatives guided, Annual general meetings attended and supervised district wide)	15 (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))	50.00	
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>	5,000	69.9%
<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>2,153</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>5,514</b>	<i>Domestic Dev't:</i> 5,000	<i>Domestic Dev't:</i> 90.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>7,667</b>	<b>Total</b> 5,000	<b>Total</b> 65.2%

**Confirmation by Head of Department**

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

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

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

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

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

# Vote: 541 Mubende District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Output: Healthcare Management Services

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. Retation paid	Support supervision visits conducted, 2 vehicles repaired, Child Health Days done, 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 exc	0	Untimely receipt of funds for implementation.
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#### Expenditure

211101 General Staff Salaries	2,634,830	1,231,294	46.7%
213001 Medical expenses (To employees)	0	1,965	N/A
213002 Incapacity, death benefits and funeral expenses	0	1,480	N/A
221002 Workshops and Seminars	864,000	144,921	16.8%
221008 Computer supplies and Information Technology (IT)	5,000	1,500	30.0%
221009 Welfare and Entertainment	4,800	750	15.6%
221011 Printing, Stationery, Photocopying and Binding	5,000	4,676	93.5%
221014 Bank Charges and other Bank related costs	9,629	2,510	26.1%
222003 Information and communications technology (ICT)	0	190	N/A
227001 Travel inland	399,950	187,806	47.0%
228002 Maintenance - Vehicles	20,000	12,220	61.1%
Wage Rec't:	2,634,830	1,231,294	46.7%
Non Wage Rec't:	431,868	185,224	42.9%
Domestic Dev't:	5,246	0	0.0%
Donor Dev't:	898,114	172,793	19.2%
<b>Total</b>	<b>3,970,058</b>	<b>1,589,311</b>	<b>40.0%</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
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#### Expenditure



**Vote: 541** Mubende District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	<b>4,000</b>	2,000	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>4,000</b>	2,000	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	<b>50,000</b>	0	0.0%	
<b>Total</b>	<b>54,000</b>	<b>2,000</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)	1373 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kitokolo HC II, MEP HC II, St. Gabriel Mirembe Maria)	34.33	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.)	2918 (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.)	29.18	
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.)	279 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III.)	27.90	
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)	26642 (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)	26.64	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263313 Conditional transfers for PHC- Non wage	<b>65,853</b>	25,970	39.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>65,853</b>	25,970	39.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>65,853</b>	<b>25,970</b>	<b>39.4%</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 (Approved posts filled with qualified health All Government Health Centres in the District)	56.67	N/A
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**Vote: 541** Mubende District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	430 (Health workers in 51 Government Health Centres trained)	342 (Health workers in 51 Government Health Centres trained)	79.53	
No. of trained health related training sessions held.	5 (Workshops to be held in MRC and Nakayima Hotel)	1 (Workshops to be held.)	20.00	
Number of outpatients that visited the Govt. health facilities.	700000 (Outpatient that visited the Gov't health facilities in all H/Us)	217039 (Outpatient that visited the Gov't health facilities in all H/Us)	31.01	
No. and proportion of deliveries conducted in the Govt. health facilities	30000 (eliveries 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.)	6299 (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.)	21.00	
% 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)	12741 (All government health centers.)	50.96	
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.)	14714 (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.)	49.05	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263313 Conditional transfers for PHC- Non wage	<b>297,702</b>	125,327	42.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>297,702</b>	125,327	42.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>297,702</b>	<b>125,327</b>	<b>42.1%</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)	1 (Kassanda HC IV, OPD Kikandwa HC II and Bweyongedde HC II)	50.00	N/A
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**Vote: 541** Mubende District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

No of OPD and other wards constructed	1 (Completion of General Ward at Kibalinga)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>76,000</b>	50,920	67.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>76,000</b>	50,920	67.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>76,000</b>	<b>50,920</b>	<b>67.0%</b>	

**Confirmation by Head of Department**

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

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

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

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

**6. Education**

**Function: Pre-Primary and Primary Education**

*1. Higher LG Services*

**Output: Primary Teaching Services**

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

*Expenditure*

211101 General Staff Salaries	<b>10,098,938</b>	4,901,657	48.5%	
Wage Rec't:	<b>10,098,938</b>	4,901,657	48.5%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,098,938</b>	<b>4,901,657</b>	<b>48.5%</b>	

*2. Lower Level Services*

**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	12000 (Public sitting PLE)	10095 (Pupils sitting PLE)	84.13	- Late delivery of question papers to sitting centres due to long distance,Inadquate
No. of Students passing in grade one	700 (Student passing in grade one in all Primary Schools iin the District.)	445 (Student passing in grade one in all Primary Schools iin the District.)	63.57	

**Vote: 541** Mubende District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	1000 (Students drop out of school)	669 (Students drop out of school)	66.90	packed question papers to some exams
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)	103.10	e.g. SST
Non Standard Outputs:	N/A	Monitoring and co-ordination of PLE done.		

*Expenditure*

263311 Conditional transfers for Primary Education	<b>982,516</b>	314,168	32.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>982,516</b>	314,168	32.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>982,516</b>	<b>314,168</b>	<b>32.0%</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,))	2 (Balance of completion of 2 classroom blocat kabowa and retention aat Nakatete)	7.69	
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>	7,536	1.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>0</b>	0	0.0%	
Domestic Dev't:	<b>545,188</b>	7,536	1.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>545,188</b>	<b>7,536</b>	<b>1.4%</b>	

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

**Vote: 541** Mubende District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

No. of students sitting O level	1400 (Students sitting O - Level in all secondary schools)	3035 (Students sitting O - Level in all secondary schools)	216.79	inadquate salaries for secondary staff
No. of students passing O level	1100 (Students passing o'level in all secondary schools in the district.)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	396 (396 Teaching and non teaching staff paid salaries in 19 sec schools)	367 (Secondary staff paid salaries)	92.68	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<i>211101 General Staff Salaries</i>	<b>2,698,144</b>	1,260,882	46.7%
<i>Wage Rec't:</i>	<b>2,698,144</b>	<i>Wage Rec't:</i> 1,260,882	<i>Wage Rec't:</i> 46.7%
<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</b> 1,260,882	<b>Total</b> 46.7%

*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 (Stuendts enrolled in USE)	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,.		

*Expenditure*

<i>263306 Conditional transfers for Secondary Salaries</i>	<b>0</b>	760,105	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> 760,105	<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>2,280,315</b>	<b>Total</b> 760,105	<b>Total</b> 33.3%

**Function: Skills Development**

*1. Higher LG Services*

**Output: Tertiary Education Services**

No. of students in tertiary education	2000 (Students enrolled in tertiary education.)	1500 (Students enrolled in tertiary education.)	75.00	- 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 (54 Tertiary Education instructors paid salaries at ,St Peter's Technical Institute & Mubende community polytechniqu)	112.50	
Non Standard Outputs:	Salaries for staff in 2 tertiary institutions paid	Salaries for staff in tertiary institutions paid		

**Vote: 541** Mubende District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	<b>371,118</b>	173,429	46.7%	
227001 Travel inland	<b>195,000</b>	44,733	22.9%	
Wage Rec't:	<b>371,118</b>	Wage Rec't: 173,429	Wage Rec't: 46.7%	
Non Wage Rec't:	<b>195,000</b>	Non Wage Rec't: 44,733	Non Wage Rec't: 22.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>566,118</b>	<b>Total 218,162</b>	<b>Total 38.5%</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 facilitataate, 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, Mock exams facilitataate, printing and supply of Mock exams and PLE exams facilitataate for P.7, Keep children learning programs implimented	0	Inadquate Staff, Lcak of Transport, High teacher pupil ratio, high classroom pupil ratio.
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*Expenditure*

211101 General Staff Salaries	<b>75,531</b>	40,998	54.3%	
211103 Allowances	<b>0</b>	24,983	N/A	
221002 Workshops and Seminars	<b>62,153</b>	70,542	113.5%	
221008 Computer supplies and Information Technology (IT)	<b>0</b>	1,018	N/A	
221009 Welfare and Entertainment	<b>0</b>	1,790	N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	47,850	N/A	
221014 Bank Charges and other Bank related costs	<b>0</b>	214	N/A	
227001 Travel inland	<b>355,145</b>	35,215	9.9%	
228002 Maintenance - Vehicles	<b>0</b>	990	N/A	
Wage Rec't:	<b>75,531</b>	Wage Rec't: 40,998	Wage Rec't: 54.3%	
Non Wage Rec't:	<b>105,145</b>	Non Wage Rec't: 122,970	Non Wage Rec't: 117.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	<b>312,153</b>	Donor Dev't: 59,633	Donor Dev't: 19.1%	
<b>Total</b>	<b>492,829</b>	<b>Total 223,601</b>	<b>Total 45.4%</b>	

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

No. of secondary schools inspected in quarter	44 (Secondary schools inspected in the 4 Qtrs in all secondary schools in the district.)	23 (23 secondary schools inspected)	52.27	-Inadquate facilitation and personnel
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**Vote: 541** Mubende District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 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.)	2 (2 Inspection reports provided to standing committee of the council Covering various schools in the district.)	50.00	
No. of primary schools inspected in quarter	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.)	553 (218 Govt primary schools inspected, 75 private primary schs, 210 ECDs inspected and monitored.)	70.27	
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 head teachers' workshops and meetings , 25 private primaryschools, and 05 secondary schools in the district, Monitored 21 SFGS and LGMSD projects .		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	7,000		N/A
227001 Travel inland	72,077	47,796		66.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	69,775	50,994	Non Wage Rec't:	73.1%
Domestic Dev't:	2,302	3,802	Domestic Dev't:	165.1%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>72,077</b>	<b>54,796</b>	<b>Total</b>	<b>76.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 -salaries not enough to meet staff needs, no allowance to

**Vote: 541** Mubende District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to 12 staff. Utilities paid. Workplans and reports prepared. Vehicles and Motor cycle repaired and serviced.	Salaries paid to 12 staff. Utilities paid. Workplans and reports prepared. Vehicles and Motor cycle repaired and serviced.		motivate staff, lack of office computer to facilitate in preparation of reports and workplans, lack of funds to repair motorvehicles.
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*Expenditure*

211101 General Staff Salaries	<b>86,621</b>	32,888	38.0%
221009 Welfare and Entertainment	<b>0</b>	4,080	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	580	14.5%
221014 Bank Charges and other Bank related costs	<b>2,000</b>	205	10.2%
227001 Travel inland	<b>65,810</b>	25,587	38.9%
228001 Maintenance - Civil	<b>2,000</b>	200	10.0%
228002 Maintenance - Vehicles	<b>2,000</b>	7,022	351.1%
<i>Wage Rec't:</i>	<b>86,621</b>	<i>Wage Rec't:</i> 32,888	<i>Wage Rec't:</i> 38.0%
<i>Non Wage Rec't:</i>	<b>52,845</b>	<i>Non Wage Rec't:</i> 37,674	<i>Non Wage Rec't:</i> 71.3%
<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</b> 70,562	<b>Total</b> 17.5%

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

No of bottle necks removed from CARs	0 (N/A)	0 (N/A)	0	Heavy Rains
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		

*Expenditure*

263101 LG Conditional grants	<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> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>142,637</b>	<i>Non Wage Rec't:</i> 142,636	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 20,686	<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>142,637</b>	<b>Total</b> 163,322	<b>Total</b> 114.5%

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



**Vote: 541** Mubende District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of 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	No challenges
Length in Km of Urban unpaved roads periodically maintained	5 (Mubende T/C)	4 (Mandela, Kasadala-Lwentaama)	80.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>161,592</b>	13,951	8.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>161,592</b>	<i>Non Wage Rec't:</i> 13,951	<i>Non Wage Rec't:</i> 8.6%	
<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>161,592</b>	<b>Total 13,951</b>	<b>Total 8.6%</b>	

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

Length in Km of District roads periodically maintained	60 (Kiyuya-Kammondo, Butta-namuwuguza, Kagavu-Nabakazi-Kikandwa)	65 (Periodic maintenance carried out on Kazigwe-Kampanzi 17km, Butta-Namuwuguza 20km, Mirembe-Kyamasanga 11km, Butta-Namuwuguza 17 km rd culverts procured and installed.)	108.33	Heavy rains.
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**Vote: 541** Mubende District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	549 (Routinely maintained Kalamba - Manyogaseka Kazigwe - Kampanzi Kassanda - Kamuli Namakonkome-Makokoto-Nabisunsa Kalagala-Lusongodde-Bbira Kidongo -Kasozi Kigalama - Kamuli Bakijulula - Kawuula -Kikoma Kitenga-Lulongo Kakezi-Kamwaza Ngabano – Butta Ngabano-Kikoma Butta - Namuwuguza Kiyuya - Kammondo Kiyuni -Kakigando Kaweri - Kiyuni Kibalinga-Lwebyayi-Kibyayi Kagavu-Nabakazi-Kikandwa Kisekende - Kattabalanga Muyinayina-Lubimbiri Nabingola - Kaija Nakawala-Lubimbiri Butta - Kampazi Butta-Kitta Kasambya - Lwabinaga - Kalwana Namiringa - Kakindu - Busengejo Energo - Kasawo - Kyasansuwa Kasawo - Kyabayima - Kyasansuwa Butawata - Kattambogo Kasolo - Mugungulu-Majanichai Kokowe-Namaswanta-Katosi Nsozinga-Kitovu-Kachwi Kitovu-Lwabusana-Kagavu Dyangoma-Bubanda Kamusenene-Nakasagga-Dyangoma Kirume-Kiwuba Kyamuguluma-Maujjo-Kyabwire-Mugungulu Butawata-Mawujjo-Mugungulu Nsozinga-Kitayiza-Kijjomanyi Kiryamenvu-Kafunda-Ndeba Kafunda-Buzawula-Kyasansuwa Kyetume-Malabigambo-Kasambya-Kitego "Kinyonyi-Manyogaseka-Busilimu-Nsololo-Gambwa" Kyakatebe-Mirembe Kyamugugu-Lusaba)	549 (Routine manual maintenance carried out on district roads for one month Routine mechanized maintenance carried out on 39km (Ngabano-Butta 10km, Majanichai-Mugungulu 19km, Energo-Kyasansuwa 10km)	100.00	
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**Vote: 541** Mubende District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of bridges maintained 0 (N/A) 1 (Muzizi swamp maintained) 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>	328,572	36.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>894,733</b>	328,572	36.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>894,733</b>	<b>328,572</b>	<b>36.7%</b>

**Function: District Engineering Services**

*3. Capital Purchases*

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

0 No challenge faced

Non Standard Outputs: Partial completion of second floor for the storied office block, Stance pit latrines constructed at the headquarter's staff houses Partial completion of second floor for the storied office block

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>183,600</b>	45,487	24.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>183,600</b>	45,487	24.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>183,600</b>	<b>45,487</b>	<b>24.8%</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**

0 -Sector vehicle is too old and requires a lot

**Vote: 541** Mubende District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for 5 water office staff paid for 12 months, Office bills paid for 12 months, Office vehicles and equipment maintained for 12 months	Salaries for 5 water office staff paid for 6 months, Office bills paid for 6 months, Office vehicles and equipment maintained for 6 months		of money for maintenance -Increasing cost for most of the office items results into some activities not being implemented
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*Expenditure*

211101 General Staff Salaries	41,772	20,391	48.8%
221001 Advertising and Public Relations	0	2,100	N/A
227001 Travel inland	200,000	1,393	0.7%
228002 Maintenance - Vehicles	6,050	1,366	22.6%
Wage Rec't:	41,772	20,391	48.8%
Non Wage Rec't:	2,880	0	0.0%
Domestic Dev't:	12,338	4,859	39.4%
Donor Dev't:	200,000	0	0.0%
<b>Total</b>	<b>256,990</b>	<b>25,250</b>	<b>9.8%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (No sources were planned for testing)	0 (N/A)	0	High maintenance costs for sector vehicles
No. of supervision visits during and after construction	12 (monthly visits carried out to all sub-counties in the District)	5 (monthly visits carried out to all sub-counties in the District)	41.67	Increased fuel prices
No. of water points tested for quality	90 (will be carried out on facilities especially shallow wells selected from all sub-counties)	40 (Water quality assessment done on selected facilities in kasambya and Kassanda counties)	44.44	
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)	2 (Information displayed at all Sub-county notice boards)	50.00	
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)	2 (Meeting on a quarterly basis)	50.00	
Non Standard Outputs:	Data collection to update to update the water atlas	Data collection done twice on a quarterly basis		

*Expenditure*

221002 Workshops and Seminars	10,000	5,000	50.0%
227001 Travel inland	26,544	14,487	54.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	37,744	19,487	51.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>37,744</b>	<b>19,487</b>	<b>51.6%</b>

**Vote: 541** Mubende District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of Water User Committee members trained	0 (Activity not planned)	0 (N/A)	0	High maintenance cost for office vehicle
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity not planned)	0 (N/A)	0	Community harder to mobilise due to political activities Increased fuel prices
No. of water and Sanitation promotional events undertaken	1 (Celebration of the world water and sanitation days)	25 (CLTS triggered)	2500.00	
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.)	5 (Extension workers meeting at the district headquarters Home improvement campaigns carried out in Nabingoola Sub-county radio programs Quarterly extension workers meeting)	83.33	
No. of water user committees formed.	100 (Formation will be reactive basing on field inspections carried out)	55 (WUCs formed on selected water facilities)	55.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	<b>20,000</b>	12,870	64.4%	
227001 Travel inland	<b>48,340</b>	26,788	55.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>22,000</b>	<i>Non Wage Rec't:</i> 11,000	<i>Non Wage Rec't:</i> 50.0%	
	<i>Domestic Dev't:</i> <b>46,340</b>	<i>Domestic Dev't:</i> 28,658	<i>Domestic Dev't:</i> 61.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 68,340</b>	<b>Total 39,658</b>	<b>Total 58.0%</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 (Construction on-going in Ggambwa-Nalutuntu Sub-county)	100.00	Delayed procurement Increased cost of construction materials increased unit rates
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
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 16,500</b>	<b>Total 18,050</b>	<b>Total 109.4%</b>	

**Vote: 541** Mubende District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water****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 (Construction works on going in all the sites)	75.00	Delayed procurement process resulted in late implementation Increased cost of construction resulted in higher unit prices Community mobilization is difficult due to on going political activities
Non Standard Outputs:	Payment of retention money for 15 hand dug Shallow wells	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	0	10,562		N/A
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:	91,000	Domestic Dev't: 10,562	Domestic Dev't: 11.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>91,000</b>	<b>Total 10,562</b>	<b>Total 11.6%</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 (Drilling works are ongoing in the various places)	83.33	Delayed procurement process Delayed clearance of contracts from the solicitor generals office Community mobilization more difficult due to political activities going on
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 (Rehabilitation done at the following site: 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 and paid for 3 boreholes drilled in FY 2014/16		

*Expenditure*

231001 Non Residential buildings (Depreciation)	0	29,000		N/A
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:	185,000	Domestic Dev't: 29,000	Domestic Dev't: 15.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>185,000</b>	<b>Total 29,000</b>	<b>Total 15.7%</b>	

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

No. of piped water	2 (Repairs done on Kanyogoga	1 (Repairs done on	50.00	Delayed procurement
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**Vote: 541** Mubende District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

supply systems rehabilitated (GFS, borehole pumped, surface water)	PWS, Mugungulu solar PWS)	Kyanamugera solar PWS)		process resulted in late commencement
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	Delayed clearance of the contract from the solicitor generals office delayed implementation
Non Standard Outputs:	Design of 2 solar powered PWS in Kitumbi (Lubaali) and Kitenga (Kalonga)	Design of 1 solar powered piped water system in Kitenga Subcounty carried out		Communities are harder to mobilize due to ongoing political activities

*Expenditure*

231001 Non Residential buildings (Depreciation)	0	54,240		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>	<i>Domestic Dev't:</i>	21,758	<i>Domestic Dev't:</i> 14.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	32,482	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>54,240</b>	<b>Total</b> <b>36.0%</b>

**Output: Construction of dams**

No. of dams constructed	3 (Manyogaseka 1, Kiganda 1, Kigando 1)	2 (Construction of valley tanks done at: Manyogaseka 1, Kiganda 1)	66.67	Delayed procurement process
Non Standard Outputs:	Payment of retention money for 3 valley tanks	N/A		Delayed clearance of contract from the solicitor generals office Too much rain slowed down the construction process

*Expenditure*

231001 Non Residential buildings (Depreciation)	0	4,800		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>	<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>	4,800	<i>Domestic Dev't:</i> 3.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</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)	5 (Kasambya TB)	50.00	Increased cost of inputs
Non Standard Outputs:	N/A	N/A		High default rate by water consumers Faulty generator

*Expenditure*

**Vote: 541** Mubende District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

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

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.	6 months Salaries for 14 Staff Members Paid. 2 small office items procured. 2 Quarterly Planning and Monitoring reports produced. 56 staff trained in Environment and Natural Resources Management. 28 Activity reports generated.
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**Expenditure**

211101 General Staff Salaries	<b>124,353</b>	60,912	49.0%	
221002 Workshops and Seminars	<b>850</b>	220	25.9%	
221012 Small Office Equipment	<b>928</b>	300	32.3%	
221014 Bank Charges and other Bank related costs	<b>1,000</b>	280	28.0%	
227001 Travel inland	<b>726</b>	810	111.6%	
Wage Rec't:	<b>124,353</b>	60,912	49.0%	
Non Wage Rec't:	<b>5,705</b>	1,610	28.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>130,058</b>	<b>62,522</b>	<b>48.1%</b>	

**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.)	179 (Tree planting day 9th October, promoted.)	99.44	Green Charcoal Project continued to procure seedlings for farmers during the
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**Vote: 541** Mubende District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.)	70 (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.)	70.00	quarter and provide for recurrent costs under the Forestry sector.
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*

221011 Printing, Stationery, Photocopying and Binding	<b>1,848</b>	593	32.1%
225001 Consultancy Services- Short term	<b>33,227</b>	6,785	20.4%
227001 Travel inland	<b>0</b>	1,970	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>150,010</b>	9,348	6.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>150,010</b>	<b>9,348</b>	<b>6.2%</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)	284 (Community members from LLG trained in modern Forestry management)	71.00	The UNDP- MoEMD Mubende Local; Government Green Charcoal project is responsible for over performances in the Forestry Sector.
No. of Agro forestry Demonstrations	95 (Agro forestry demonstrations (5 per lower Local Government) done.)	84 (Agro forestry demonstrations per Lower Local Government done.)	88.42	
Non Standard Outputs:	4 radio Programs held	6 radio Programs held		

*Expenditure*

221002 Workshops and Seminars	<b>750</b>	840	112.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,225</b>	840	68.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,225</b>	<b>840</b>	<b>68.6%</b>

**Vote: 541** Mubende District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring and compliance surveys/inspections undertaken	40 (Compliance surveillances done)	38 (Forestry Law Compliance Surveillances done)	95.00	The UNDP- MoEMD Mubende Local; Government Green Charcoal project is responsible for over performances in the Forestry Sector regulation and inspection
Non Standard Outputs:	Private Tree Nursery operators Supported and trained.	17 Private Tree Nursery operators Supported and trained.		

*Expenditure*

227001 Travel inland	<b>950</b>	680		71.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>1,100</b>	680	Non Wage Rec't:	61.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,100</b>	<b>680</b>	<b>Total</b>	<b>61.8%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	19 (Water shed management committees formulated in 19 LLGs. (1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Butoloogo, 1 Kiganda, Bukuya , 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Mubende TC))	9 (Water shed management committees formulated- Kigando, Bagezza, kitenga, Madudu)	47.37	PAF wetlands grant has been remitted on time fo facilitate this output.
Non Standard Outputs:	8 radio Programmes Conducted	4 Water shed management committees formulated- Kigando, Bagezza, kitenga, Madudu		

*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>	980		61.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>4,340</b>	2,038	Non Wage Rec't:	47.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,340</b>	<b>2,038</b>	<b>Total</b>	<b>47.0%</b>

**Output: River Bank and Wetland Restoration**

**Vote: 541** Mubende District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 .)	10 (Wetland S/county Action Plans for: Makokoto, Nalutuntu, Butoloogo, Mubende T/c. Kibalinga ,Kitumbi,Kasambya, Kiganda, Bukuya, Kiyuni made)	52.63	Funding mainly from PAF and from Local Revenue.Training structures and data tools drawn from NEMA and FAO GCCA project.
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 .)	19 (Hectares of degraded wetlands in :Kassanda, Myanzi, Nabingoola, Kalwana , Manyogaseka, Kigando,Bageza, Kitenga, Madudu made good through restoration efforts.)	100.00	
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 Conducted. Livelihood Zoning of Mubende District (Fisher folk, Peri-urban, Urban, Cattle Corridor, Agricultural, Hard-to-reach areas) Carried out		

*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>	13,940	55.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>62,518</b>	25,690	41.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>11,600</b>	0	0.0%
<b>Total</b>	<b>74,118</b>	<b>25,690</b>	<b>34.7%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

**Vote: 541** Mubende District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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.)	48 (LEC members Trained on Environment Management and Environment Mainstreaming in all LLGs)	80.00	School environment report at the onset of licencing and Certifications have helped improve Environmental Education mainstreaming in schools.
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>	2,500	125.0%
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> 3,997	<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>6,250</b>	<b>Total 3,997</b>	<b>Total 64.0%</b>

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

No. of monitoring and compliance surveys undertaken	19 (Monitoring of Environmental law compliance Surveys 19 LLG undertaken.)	11 (Monitoring of Environmental law compliance Surveys 19 LLG undertaken.)	57.89	Plans consolidated under UNDP Green Charcoal project, FAO GCCA project and joint monitoring with NEMA and Gold Rush miners' Associations and Mining leases have been conducted.
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>	2,200	54.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>4,062</b>	<i>Non Wage Rec't:</i> 2,200	<i>Non Wage Rec't:</i> 54.2%
<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>4,062</b>	<b>Total 2,200</b>	<b>Total 54.2%</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,	116 (New land disputes mediated within the 19 LLGs:)	58.00	The sector got staff gaps of the Senior Land Management Officer and The Registrar of Titles who were promoted to work at the ministry headquarters.
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**Vote: 541** Mubende District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:	Makokoto), 4 surveys rectified.19 Area Land Committees re-sensitized,30 offers made,4 staff appraised, supervised and sector meetings held,30 communities sensitized, 4 radio programmes held.	4 surveys rectified.10 Area Land Committees re-sensitized,53 offers made,4 staff supervised and 4 sector meetings held,14communities sensitized,2 radio programmes held.Town plot registration done.
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*Expenditure*

221002 Workshops and Seminars	<b>7,101</b>	2,400	33.8%
227001 Travel inland	<b>10,580</b>	580	5.5%
<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>26,531</b>	<i>Non Wage Rec't:</i> 2,980	<i>Non Wage Rec't:</i> 11.2%
<i>Domestic Dev't:</i>	<b>30,000</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>56,531</b>	<b>Total 2,980</b>	<b>Total 5.3%</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	16 Community sensitization on Land Registration processes and Physical Planning done	0	Funding streams for Draft Structural Plans of towns and urban centres Kasambya, Kassanda, Bukuya, Lubaali and Kamusenene still unsecured.
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*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 2,290</b>	<b>Total 17.6%</b>

**Confirmation by Head of Department**

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

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

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

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

**9. Community Based Services**

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

**Vote: 541** Mubende District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 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.	Supervision visits to 2 LLGs conducted. Departmental activities conducted (departmental meetings, mentoring, assessments, appraisals). 3 computers serviced/ maintained. Motor Vehicle serviced and repaired Operational activities and staff welfare suppo	0	Inadquate funding and staffing gaps
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*Expenditure*

211101 General Staff Salaries	<b>59,629</b>	40,357	67.7%
221002 Workshops and Seminars	<b>52,900</b>	518	1.0%
221009 Welfare and Entertainment	<b>1,353</b>	790	58.4%
221014 Bank Charges and other Bank related costs	<b>510</b>	247	48.4%
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> 40,357	<i>Wage Rec't:</i> 67.7%
<i>Non Wage Rec't:</i>	<b>10,368</b>	<i>Non Wage Rec't:</i> 4,577	<i>Non Wage Rec't:</i> 44.1%
<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</b>	<b>118,793</b>	<b>Total</b> 44,934	<b>Total</b> 37.8%

**Output: Probation and Welfare Support**

No. of children settled	38 (Children Settled Within and out of the District( 2 Bagezza 2 Bukuya, 2 Butoloogo, 2 Kalwana, 2 Kasambya, 2 Kassanda 2 Kiganda 3 Kigando 2 Kitenga 2 Kitumbi , 2 Kiyuni 2 Madudu 2 Mubende TC 2 Myanzi 2 Nabingoola 2 Manyogaseka 2 Makokoto 2 Nalutuntu 2 Kibalinga)	30 (10 children were resettled with their families; 5 in Kijumba, 2 in Kyakatamba, 1 in Town Council, 1 from Kakabala and 1 in Kitumbi.)	78.95	Inadquate fund to enable follow up on resettled children and support destitute families.
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**Vote: 541** Mubende District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	48 Court sessions attended (4 times a month) with family and children court. 28 Cases of tracing and resettlements of abandoned children handled district wide, Day of African Child Celebrated. 36 Cases of Community Services convicts supervised district wide 460 social welfare cases handled in all LLG 4 Sensitisation on ARH conducted. Childrens day and week of child campaigns marked, 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	5 court sessions were attended. 30 suspects parade at police attended so as to isolate the juveniles from adults. 10 children were resettled with their families. 10 CDO supported to handle Domestic cases. 10 welfare reports compiled and submitted to court.		
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*Expenditure*

221002 Workshops and Seminars	<b>15,588</b>	14,938	95.8%
221011 Printing, Stationery, Photocopying and Binding	<b>767</b>	100	13.0%
221014 Bank Charges and other Bank related costs	<b>775</b>	40	5.2%
227001 Travel inland	<b>5,000</b>	3,750	75.0%

**Vote: 541** Mubende District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,530</b>	<i>Non Wage Rec't:</i>	4,596	<i>Non Wage Rec't:</i>	181.6%
<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>18,828</b>	<b>Total</b>	<b>76.8%</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	1 executive meeting for Older Persons Association was held at the district HQs.5 proposals were submitted for funding under PWDs special grant	0	Poor facilitation of the sector.District should lobby to be include in the SAGE project if we are to elderly persons expectations
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*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)	15 (15 active and formally appointed Community Development Workers)	78.95	Received support from UNICEF and UNFPA
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**Vote: 541** Mubende District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>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>5 community groups funded under CDD grant; these are, Binojjo Youth DG- Bukuya, Muleete Bivamuntuyo FG-Kitenga, Dyangoma Bafumbo DG-Kigando, Kyalituwa DG - Myanzi, St James Womens gp - Myanzi and Twesige Mukama DG-Makokoto. Support to Para Social workers a</p>
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*Expenditure*

227001 Travel inland	<b>2,329</b>	1,343	57.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>8,530</b>	1,343	Non Wage Rec't: 15.7%
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>1,343</b>	<b>Total 15.7%</b>

**Output: Adult Learning**

No. FAL Learners Trained	800 (Enrollment of learners for	730 (65 new learners registered.	91.25	Funds are inadquate
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**Vote: 541** Mubende District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

15 in Kiyuni ,23 in Butologo, 12 in Kitenga, 10 in Kassand and 5 in Kasambya.)

to enable procurement of materials, facilitation of instructors and follow up on classes.

## 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 22/10/15 at Kasenyi CU Hall.

*Expenditure*

221002 Workshops and Seminars	<b>15,340</b>	9,356	61.0%
221005 Hire of Venue (chairs, projector, etc)	<b>400</b>	200	50.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	360	36.0%
227001 Travel inland	<b>8,500</b>	2,850	33.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>25,531</b>	12,766	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,531</b>	<b>12,766</b>	<b>50.0%</b>

**Output: Support to Public Libraries**

## Non Standard Outputs:

Librarian facilitated to attend training in Nairobi. Librarian remunerated. Newspapers procured. Equipments maintained.

0

Late release of funds and absence of Librarian during the period.

*Expenditure*

227001 Travel inland	<b>9,196</b>	4,598	50.0%
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**Vote: 541** Mubende District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,196</b>	<i>Non Wage Rec't:</i>	4,598	<i>Non Wage Rec't:</i>	50.0%
<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>4,598</b>	<b>Total</b>	<b>50.0%</b>

**Output: Gender Mainstreaming**

0 With Support from UNFPA

**Vote: 541** Mubende District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1 Training for CDWs and Gender Focal Persons conducted at District Hqter</p> <p>40 Mentoring sessions for CDWs and Gender Focal Persons conducted at all 11 District Departments and 19 LLG.</p> <p>8 Gender Audits for District, 19 LLGs &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>The 16 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>
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*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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	20 (20 Children cases ( Juveniles) handled and settled/)	28 (10 juveniles cases handled and settled.)	140.00	No funds received in the unit. Support from CBOs and MoLGSD for the YLP programme.
Non Standard Outputs:	<p>20 Youth &amp; OVC organisations supervised/Assessed district wide.</p> <p>8 Trainings for youth leaders, peers and change agents conducted.</p> <p>10 Youth groups supported. with IGAs.</p> <p>8 Advocacy camapaign on youth and children rights conducted at LLG levels.</p> <p>8 sensitizations on drug usage &amp; abuse in schools conducted</p> <p>4 dialogue sessions on violence against youth conducted, at the District Hqtrs, Children's Day Commemorated. OVC mapping conducted.</p> <p>Skills development workshop for youth conducted.</p> <p>Youth day Celebrations attended.</p> <p>Dialogue sessions on VAC in schools/Communities facilitated.</p> <p>Training youth leaders, Peers, and Change agents on RH and family value conducted.</p> <p>Mentoring sessions to 19 Llgsand CSO staffs on case handling, and psychosocial support, Establishment of Child Helpline/call centre for children in emergency situations ,</p> <p>Conducting 4 joint meetings with child managers.</p> <p>25 YIGs supported and funded under Youth Livelihood Programme.</p>	<p>1 child abuse registered 6 lost children reported 22 school drop outs reported.</p>		

**Vote: 541** Mubende District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	<b>1,000</b>	2,150	215.0%	
227001 Travel inland	<b>1,070</b>	1,500	140.2%	
282101 Donations	<b>433,563</b>	286,983	66.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>2,070</b>	<i>Non Wage Rec't:</i> 3,650	<i>Non Wage Rec't:</i> 176.3%	
<i>Domestic Dev't:</i>	<b>433,563</b>	<i>Domestic Dev't:</i> 286,983	<i>Domestic Dev't:</i> 66.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>435,633</b>	<b>Total 290,633</b>	<b>Total 66.7%</b>	

**Output: Support to Youth Councils**

No. of Youth councils supported	10 (10 LLG Youth councils supported)	4 (2 LLG Youth Councils supported)	40.00	Youth councils are in abeyance.
Non Standard Outputs:	2 Youth motorcycles servicing done on quarterly basis. 4 Meetings of the District Youth Council Executive held. 4 District Youth Council meetings held at the District Hqtr 19 LLG Youth councils supported in all the 19 LLG 8 Follow up & monitoring visits youth projects conducted 8 Documentation, travel & trips made. National/District celebrations attended, 8 Support supervision visits of youth groups conducted. Facilitation of Youth Chairperson done. 8 Monitoring visits of youth projects carried out. Roll out of youth livelihood Program to 18 LLGs, (Dissemination meetings, Trainings,)	2 Youth motorcycles servicing done on quarterly basis. 1 Meeting of the District Youth Council Executive held. 3 LLG Youth councils of Kiyuni, Kitenga and madudu supported. 2 Follow up & monitoring visits youth projects carried out.60 Youth Group fi		

*Expenditure*

221002 Workshops and Seminars	<b>4,500</b>	3,088	68.6%	
227001 Travel inland	<b>4,454</b>	1,569	35.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>9,315</b>	<i>Non Wage Rec't:</i> 4,657	<i>Non Wage Rec't:</i> 50.0%	
<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 4,657</b>	<b>Total 50.0%</b>	

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

**Vote: 541** Mubende District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of assisted aids supplied to disabled and elderly community	10 (Assistive Devices supplied to disabled and elderly community.	0 (No appliances supplied)	.00	Funds are inadequate to take care of requirements of PWDs.
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10 wheelchairs, 20 earbugs, 10 white canes, 5 pairs of crutches, 10 spectacles)

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.	District Council for Disability meeting held. Monitoring and support supervision of PWDS projects done in Kiganda and Kiyuni Sub Counties. Collected data for PWDs from 5 sub counties of Bukuya, Kassanda, Madud, Kiyuni and Kiganda. Two children with Disabili		
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*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>	1,790	45.0%
282101 Donations	<b>43,160</b>	10,900	25.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>53,279</b>	14,260	26.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>53,279</b>	<b>14,260</b>	<b>26.8%</b>

**Output: Work based inspections**

0	Survey was facilitated by UBOS. Support from UNICEF on child labour issues
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**Vote: 541** Mubende District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 job sources identified & 24 job seekers registered 24 Workplace inspection visits conducted 12 Child labour control cases handled 6 prosecutions made 4 labour information documents disseminated. Labour policy implementation and legislation monitored. Labour day celebrations held. Training labour inspectors/ACDOs to manage employment dynamics conducted.	3 job seekers was received and guided 2 Workplace inspection visits conducted in Sweet bread bakery and Hashimit Millers work places. 8 Child labour control cases handled in 4 Kitumbi 2 in bagezza and 2 in Myanzi  Participanted in the 30 days Manpower
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*Expenditure*

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

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

No. of women councils supported	10 (10 LLG women councils supported)	6 (2 LLG women councils supported)	60.00	Inadquate funds to take care of other activities.
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 was held. Chairperson facilitated to monitor council activities. Women;s day 2016 proposed to be held in Kitumbi Sub County. Report prepared and submitted.		

*Expenditure*

221002 Workshops and Seminars	<b>4,500</b>	3,657	81.3%
227001 Travel inland	<b>4,454</b>	1,000	22.5%



**Vote: 541** Mubende District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,315</b>	<i>Non Wage Rec't:</i>	4,657	<i>Non Wage Rec't:</i>	50.0%
<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>4,657</b>	<b>Total</b>	<b>50.0%</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	Funded under CDW Non wage component
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*Expenditure*

263104 Transfers to other govt. units	<b>0</b>	51,600	N/A
263334 Conditional transfers for community development	<b>0</b>	1,617	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>137,110</b>	<i>Domestic Dev't:</i>	53,217	<i>Domestic Dev't:</i>	38.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>137,110</b>	<b>Total</b>	<b>53,217</b>	<b>Total</b>	<b>38.8%</b>

**Vote: 541** Mubende District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**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.	Department Staff salaries paid,(i.e Senior Planner, Population Officer, Statistician, Assistant Statistician, Office Typist),Routine office activites carried out, Office Imprest paid,staff welfare paid,motor Vehicle repaired,office stationary paid,fuel an	0	Inadquate funding to the department.
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*Expenditure*

211101 General Staff Salaries	<b>62,694</b>	22,908	36.5%
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>	12,348	67.1%
227001 Travel inland	<b>11,873</b>	18,566	156.4%
227004 Fuel, Lubricants and Oils	<b>2,400</b>	1,000	41.7%
228002 Maintenance - Vehicles	<b>0</b>	500	N/A
Wage Rec't:	<b>62,694</b>	Wage Rec't: 22,908	Wage Rec't: 36.5%
Non Wage Rec't:	<b>20,273</b>	Non Wage Rec't: 32,463	Non Wage Rec't: 160.1%
Domestic Dev't:	<b>18,408</b>	Domestic Dev't: 4,849	Domestic Dev't: 26.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>101,375</b>	<b>Total 60,221</b>	<b>Total 59.4%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (DTPC minutes produced and discused and approved)	6 (DTPC minutes produced and discused and approved)	50.00	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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>	1,800	8.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>22,000</b>	1,800	8.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>1,800</b>	<b>8.2%</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 Inadquate funding to the department

*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

**Vote: 541** Mubende District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.		
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*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.
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*Expenditure*

227001 Travel inland	<b>18,408</b>	5,847	31.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>18,408</b>	5,847	31.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,408</b>	<b>5,847</b>	<b>31.8%</b>

**Output: Development Planning**

**Vote: 541** Mubende District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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. District Development Plan 15/16 - 2019/20 finalised.	0	Inadquate funding
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*Expenditure*

221002 Workshops and Seminars	<b>7,000</b>	4,415	63.1%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	320	32.0%
<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>10,000</b>	<i>Non Wage Rec't:</i> 4,735	<i>Non Wage Rec't:</i> 47.4%
<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>10,000</b>	<b>Total</b> 4,735	<b>Total</b> 47.4%

**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	Laptops and Desktop computers repaired, updated computer windows, procured RAM, Anti Virus.	0	Indquate funding, frequent acquiring of computer virus, break down of laptop batteries.
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*Expenditure*

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

**Output: Operational Planning**

0	Quarter one FY 2015-16 report and BFP 2016-17 was compiled and submitted to line ministries however the process was not funded the officer is still claiming the faciitation.
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**Vote: 541** Mubende District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	Final Annual Performance Contract Form B FY 2015/16 Compiled and Submitted to line ministries, 2 Qrtly Progressive reports submitted to council and line Ministries, 2 Quarterly LGMSD reports compiled and submitted. BFP 2016/17 compiled and submitted to 1
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*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.	2 quarterly LGMSD, LRDP and PAF Monitoring carried out	0	Inadquate funding.
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*Expenditure*

227001 Travel inland	<b>77,645</b>	36,995	47.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>26,749</b>	9,905	37.0%
Domestic Dev't:	<b>50,896</b>	27,090	53.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>77,645</b>	<b>36,995</b>	<b>47.6%</b>

# Vote: 541 Mubende District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	4 staff salaries paid annual workplan compiled & submitted, small office equipment & computer supplies procured, computers serviced &airtime procured.	4 staff salaries paid,Two quarterly workplans & Two quarterly Audit reports submitted.	0	under performance due to inadequate budget allocations and facilitation to enhance adequate service delivery
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#### Expenditure

211101 General Staff Salaries	44,425	21,556	48.5%
221007 Books, Periodicals & Newspapers	320	280	87.5%
221009 Welfare and Entertainment	800	220	27.5%
221011 Printing, Stationery, Photocopying and Binding	600	280	46.7%
Wage Rec't:	44,425	21,556	48.5%
Non Wage Rec't:	2,281	780	34.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>46,706</b>	<b>22,336</b>	<b>47.8%</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (18 sub counties, 1 town council & the distict hed quarters)	01 (18 subcounties,01 town council &district headquarters covered)	25.00	under performance due to inadequate funding
Date of submitting Quaterly Internal Audit Reports	31/07/2016 (Ministry of Local Government, RDC's office, LCV, OAG, Speaker and District PAC.)	30/10/2015 (CAO,RDC, OAG, LCV, Speaker and District PAC ,Ministry of Local Government)	#Error	
Non Standard Outputs:	Desktop computer, camera, cartridge, stationery, furniture, stationery items procured. Motor cycles, vehicles, computers, furniture & other equipment maintained. Wokshops & seminars attended.	Prinnting &Statinery items procured,motor vehicle & computers procured,two audit seminers attended		

**Vote: 541** Mubende District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

*Expenditure*

221009 Welfare and Entertainment	<b>400</b>	120	30.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,400</b>	1,143	81.6%
222001 Telecommunications	<b>1,200</b>	600	50.0%
227001 Travel inland	<b>29,898</b>	13,287	44.4%
228002 Maintenance - Vehicles	<b>1,600</b>	210	13.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>41,298</b>	<i>Non Wage Rec't:</i> 15,360	<i>Non Wage Rec't:</i> 37.2%
<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>41,298</b>	<b>Total</b> 15,360	<b>Total</b> 37.2%

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>17,126,343</b>	<i>Wage Rec't:</i>	8,212,517	<i>Wage Rec't:</i>	48.0%
<i>Non Wage Rec't:</i>	<b>9,213,493</b>	<i>Non Wage Rec't:</i>	3,604,500	<i>Non Wage Rec't:</i>	39.1%
<i>Domestic Dev't:</i>	<b>2,985,507</b>	<i>Domestic Dev't:</i>	915,397	<i>Domestic Dev't:</i>	30.7%
<i>Donor Dev't:</i>	<b>1,837,268</b>	<i>Donor Dev't:</i>	333,637	<i>Donor Dev't:</i>	18.2%
<b>Total</b>	<b>31,162,611</b>	<b>Total</b>	<b>13,066,051</b>	<b>Total</b>	<b>41.9%</b>



**Vote: 541** Mubende District**2015/16 Quarter 2****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>44,016</b>
<i>Sector: Works and Transport</i>				<i>0</i>	<i>6,292</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>6,292</i>
<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>30,557</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>77,989</i>	<i>19,144</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>20,525</b>	<b>0</b>
LCII: Kirwanyi				20,525	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classrooms at Kifumbira Ps</b>	Kifumbira	Conditional Grant to SFG	Not Started	20,525	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,464</b>	<b>19,144</b>
LCII: Kalama				8,219	3,353
Item: 263311 Conditional transfers for Primary Education					
<b>Kitokota</b>		Conditional Grant to Primary Education	N/A	3,167	1,376
<b>Buganyi</b>		Conditional Grant to Primary Education	N/A	5,052	1,977
LCII: Kanyogoga				7,229	2,110
Item: 263311 Conditional transfers for Primary Education					
<b>Kifumbira</b>		Conditional Grant to Primary Education	N/A	3,639	1,075
<b>Kanyogoga</b>		Conditional Grant to Primary Education	N/A	3,591	1,036
LCII: Kasolokamponye				14,535	5,043
Item: 263311 Conditional transfers for Primary Education					
<b>Kijaagi</b>		Conditional Grant to Primary Education	N/A	3,162	1,263
<b>Biwalwe</b>		Conditional Grant to Primary Education	N/A	4,300	1,501
<b>Kiruuma</b>		Conditional Grant to Primary Education	N/A	7,073	2,278

**Vote: 541** Mubende District**2015/16 Quarter 2****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>44,016</b>
LCII: Kidongo				4,151	1,511
Item: 263311 Conditional transfers for Primary Education					
<b>Kasozi</b>		Conditional Grant to Primary Education	N/A	4,151	1,511
LCII: Kisagazi				7,887	2,265
Item: 263311 Conditional transfers for Primary Education					
<b>Kisojo</b>		Conditional Grant to Primary Education	N/A	3,730	1,143
<b>Kisagazi</b>		Conditional Grant to Primary Education	N/A	4,157	1,121
LCII: Kituule				5,584	1,809
Item: 263311 Conditional transfers for Primary Education					
<b>Kituule Cope</b>		Conditional Grant to Primary Education	N/A	2,112	595
<b>Kiyungu</b>		Conditional Grant to Primary Education	N/A	3,472	1,214
LCII: Makukuulu				9,859	3,054
Item: 263311 Conditional transfers for Primary Education					
<b>Makukulu</b>		Conditional Grant to Primary Education	N/A	3,609	1,102
<b>Kakonyi</b>		Conditional Grant to Primary Education	N/A	6,250	1,952
<b>LG Function: Secondary Education</b>				<b>48,360</b>	<b>11,413</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>48,360</b>	<b>11,413</b>
LCII: Kisagazi				48,360	11,413
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Butoloogo Seed School</b>		Conditional Grant to Secondary Education	N/A	0	11,413
Item: 321419 Conditional transfers to Secondary Schools					
<b>BUTOLOGO SEED SS</b>		Conditional Grant to Secondary Education	N/A	48,360	0
<b>Sector: Health</b>				<b>12,630</b>	<b>2,120</b>
<b>LG Function: Primary Healthcare</b>				<b>12,630</b>	<b>2,120</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,630</b>	<b>2,120</b>
LCII: Kanyogoga				4,210	790
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 541** Mubende District**2015/16 Quarter 2****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>44,016</b>
<b>Kanyogoga HC II</b>	Kanyogoga	Conditional Grant to PHC- Non wage	N/A	4,210	790
LCII: Kasolokamponye Item: 263313 Conditional transfers for PHC- Non wage				4,210	330
<b>Butoloogo HC II</b>	Butoloogo	Conditional Grant to PHC- Non wage	N/A	4,210	330
LCII: Kituule Item: 263313 Conditional transfers for PHC- Non wage				4,210	1,000
<b>Kituule HC II</b>	Kituule	Conditional Grant to PHC- Non wage	N/A	4,210	1,000
<b>Sector: Water and Environment</b>				<b>32,700</b>	<b>4,962</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>32,700</b>	<b>4,962</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>8,600</b>	<b>4,962</b>
LCII: Kijaagi Item: 231001 Non Residential buildings (Depreciation)				0	2,462
<b>construction of 1 shallow wells in Butoloogo</b>		Conditional transfer for Rural Water	Works Underway	0	2,462
LCII: Kisagazi Item: 231001 Non Residential buildings (Depreciation)				0	2,500
<b>construction of 1 shallow wells in Butoloogo</b>		Conditional transfer for Rural Water	Works Underway	0	2,500
LCII: Kyeza Item: 312104 Other Structures				8,600	0
<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>0</b>
LCII: Kanyogoga Item: 312104 Other Structures				19,000	0
<b>1 borehole</b>		Conditional transfer for Rural Water	Not Started	19,000	0
LCII: Kisagazi Item: 312104 Other Structures				5,100	0
<b>Rehabilitation of 3 Shallow wells</b>		Conditional transfer for Rural Water	Not Started	5,100	0
<b>Sector: Social Development</b>				<b>0</b>	<b>85</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>85</b>
<i>Lower Local Services</i>					

**Vote: 541** Mubende District

**2015/16 Quarter 2**

**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>44,016</b>
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>85</b>
LCII: Not Specified				0	85
Item: 263334 Conditional transfers for community development					
<b>Butoologo</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	85

**Vote: 541** Mubende District**2015/16 Quarter 2****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>74,814</b>
<i>Sector: Works and Transport</i>				<b>0</b>	<b>13,888</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<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>47,921</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>91,998</b>	<b>23,202</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
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>71,473</b>	<b>23,202</b>
LCII: Bugonzi				6,657	2,270
Item: 263311 Conditional transfers for Primary Education					
<b>Kabunyonyi</b>		Conditional Grant to Primary Education	N/A	3,847	1,415
<b>Kitaama</b>		Conditional Grant to Primary Education	N/A	2,810	854
LCII: Kabyuma				14,630	4,989
Item: 263311 Conditional transfers for Primary Education					
<b>Kabyuma</b>		Conditional Grant to Primary Education	N/A	5,863	2,239
<b>Busenya</b>		Conditional Grant to Primary Education	N/A	4,765	1,874
<b>Kibyamirizi</b>		Conditional Grant to Primary Education	N/A	4,002	876
LCII: Kagoma				16,605	5,328
Item: 263311 Conditional transfers for Primary Education					
<b>Saaka</b>		Conditional Grant to Primary Education	N/A	4,157	1,210
<b>Ssenkulu</b>		Conditional Grant to Primary Education	N/A	5,928	2,199

**Vote: 541** Mubende District**2015/16 Quarter 2****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>74,814</b>
<b>Kattabalanga</b>		Conditional Grant to Primary Education	N/A	3,048	832
<b>Bulyana</b>		Conditional Grant to Primary Education	N/A	3,472	1,087
LCII: Kalonga Item: 263311 Conditional transfers for Primary Education				16,462	5,863
<b>Kirumbi</b>		Conditional Grant to Primary Education	N/A	3,841	1,702
<b>Kalonga</b>		Conditional Grant to Primary Education	N/A	6,352	2,307
<b>Mirembe AGAPE</b>		Conditional Grant to Primary Education	N/A	2,977	889
<b>Nsengwe</b>		Conditional Grant to Primary Education	N/A	3,293	965
LCII: Kayebe Item: 263311 Conditional transfers for Primary Education				17,118	4,753
<b>Kawumulo</b>		Conditional Grant to Primary Education	N/A	4,473	1,156
<b>Kayebe</b>		Conditional Grant to Primary Education	N/A	3,179	1,041
<b>Kitenga C/U</b>		Conditional Grant to Primary Education	N/A	4,855	1,268
<b>Butayunja DAM</b>		Conditional Grant to Primary Education	N/A	4,610	1,288
<b>LG Function: Secondary Education</b>				<b>51,033</b>	<b>24,719</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>51,033</b>	<b>24,719</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 Item: 263306 Conditional transfers for Secondary Salaries				0	24,719
<b>Kitenga S.S</b>		Conditional Grant to Secondary Education	N/A	0	24,719
<b>Sector: Health</b>				<b>29,470</b>	<b>7,759</b>
<b>LG Function: Primary Healthcare</b>				<b>29,470</b>	<b>7,759</b>

**Vote: 541** Mubende District**2015/16 Quarter 2****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>74,814</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,470</b>	<b>7,759</b>
LCII: Bugonzi				4,210	1,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bugonzi HC II</b>	Bugonzi	Conditional Grant to PHC- Non wage	N/A	4,210	1,000
LCII: Kabyuma				4,210	1,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kabyuma HC II</b>	Kabyuma	Conditional Grant to PHC- Non wage	N/A	4,210	1,000
LCII: Kagoma				8,420	2,359
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kitenga HC III</b>	Kyenda	Conditional Grant to PHC- Non wage	N/A	8,420	2,359
LCII: Kalonga				8,420	2,400
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kalonga HC III</b>	kalonga	Conditional Grant to PHC- Non wage	N/A	8,420	2,400
LCII: Kayebe				4,210	1,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kayebe HC II</b>	Kayebe	Conditional Grant to PHC- Non wage	N/A	4,210	1,000
<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	Not Started	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
<b>Sector: Social Development</b>				<b>5,062</b>	<b>5,245</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,062</b>	<b>5,245</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,062</b>	<b>5,245</b>
LCII: Kagoma				5,062	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					

**Vote: 541** Mubende District**2015/16 Quarter 2****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>74,814</b>
<b>Not Specified</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	5,062	0
LCII: Not Specified				0	5,245
Item: 263104 Transfers to other govt. units					
<b>KITENGA sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	5,160
Item: 263334 Conditional transfers for community development					
<b>Kitenga</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	85



**Vote: 541** Mubende District**2015/16 Quarter 2****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>41,251</b>
<i>Sector: Works and Transport</i>				<b>0</b>	<b>7,454</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<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
<i>Sector: Education</i>				<b>105,286</b>	<b>27,312</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>80,984</b>	<b>17,796</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>20,525</b>	<b>0</b>
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>17,796</b>
LCII: Kanseera				7,587	2,245
Item: 263311 Conditional transfers for Primary Education					
<b>Kanseera EDEN</b>		Conditional Grant to Primary Education	N/A	3,615	1,214
<b>Kawuula</b>		Conditional Grant to Primary Education	N/A	3,972	1,031
LCII: Katente				18,048	5,342
Item: 263311 Conditional transfers for Primary Education					
<b>Kiboyo</b>		Conditional Grant to Primary Education	N/A	3,537	795
<b>Katente West</b>		Conditional Grant to Primary Education	N/A	6,065	1,687
<b>Katente East</b>		Conditional Grant to Primary Education	N/A	4,277	1,578
<b>Kigamba</b>		Conditional Grant to Primary Education	N/A	4,169	1,281
LCII: Kawumulwa				7,325	2,181
Item: 263311 Conditional transfers for Primary Education					
<b>Mazooba</b>		Conditional Grant to Primary Education	N/A	3,191	898

**Vote: 541** Mubende District**2015/16 Quarter 2****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>41,251</b>
<b>Kakindu R/C</b>		Conditional Grant to Primary Education	N/A	4,133	1,283
LCII: Kayinja Item: 263311 Conditional transfers for Primary Education				10,504	2,548
<b>Katoma</b>		Conditional Grant to Primary Education	N/A	5,415	1,276
<b>Bukoba</b>		Conditional Grant to Primary Education	N/A	2,977	690
<b>Kayinja Cope</b>		Conditional Grant to Primary Education	N/A	2,112	582
LCII: Kijjumba Item: 263311 Conditional transfers for Primary Education				10,802	3,680
<b>Kiwumulo</b>		Conditional Grant to Primary Education	N/A	4,360	1,462
<b>Kijjumba C/U</b>		Conditional Grant to Primary Education	N/A	3,817	1,259
<b>Kijjumba R/C</b>		Conditional Grant to Primary Education	N/A	2,625	960
LCII: Mijunwa Item: 263311 Conditional transfers for Primary Education				6,192	1,799
<b>Kabatende</b>		Conditional Grant to Primary Education	N/A	3,239	889
<b>Nabitimpa</b>		Conditional Grant to Primary Education	N/A	2,953	911
<b>LG Function: Secondary Education</b>				<b>24,302</b>	<b>9,516</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>24,302</b>	<b>9,516</b>
LCII: Katente Item: 263306 Conditional transfers for Secondary Salaries				24,302	9,516
<b>Kiyuni S.S</b>		Conditional Grant to Secondary Education	N/A	0	9,516
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>6,400</b>
<b>LG Function: Primary Healthcare</b>				<b>35,260</b>	<b>6,400</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>10,000</b>	<b>0</b>

**Vote: 541** Mubende District**2015/16 Quarter 2****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>41,251</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>6,400</b>
LCII: Kanseera				4,210	1,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kanseera HC II</b>	Kanseera	Conditional Grant to PHC- Non wage	N/A	4,210	1,000
LCII: Katente				8,420	2,400
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kiyuni HC III</b>	Kiyuni	Conditional Grant to PHC- Non wage	N/A	8,420	2,400
LCII: Kayinja				4,210	1,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kayinja HC II</b>	Kayinja	Conditional Grant to PHC- Non wage	N/A	4,210	1,000
LCII: Kijjumba				4,210	1,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lwemikomago HC II</b>	Lwemikomago	Conditional Grant to PHC- Non wage	N/A	4,210	1,000
LCII: Mijunwa				4,210	1,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kakigando HC II</b>	Kakigando	Conditional Grant to PHC- Non wage	N/A	4,210	1,000
<b>Sector: Water and Environment</b>				<b>7,700</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,700</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>4,300</b>	<b>0</b>
LCII: Kawumulwa				4,300	0
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				3,400	0
Item: 312104 Other Structures					
<b>Rehabilitation of 2 Shallow wells</b>		Conditional transfer for Rural Water	Not Started	3,400	0
<b>Sector: Social Development</b>				<b>7,768</b>	<b>85</b>

**Vote: 541** Mubende District**2015/16 Quarter 2****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>41,251</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,768</i>	<i>85</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,768</b>	<b>85</b>
LCII: Katente				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>Kiyuni</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	85

**Vote: 541** Mubende District**2015/16 Quarter 2****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>77,295</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>31,273</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>69,154</b>	<b>15,512</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>15,512</b>
LCII: Kabulamuliro				17,547	5,912
Item: 263311 Conditional transfers for Primary Education					
<b>Madudu R/C</b>		Conditional Grant to Primary Education	N/A	5,535	1,516
<b>Madudu C /U</b>		Conditional Grant to Primary Education	N/A	3,996	1,506
<b>Luteete</b>		Conditional Grant to Primary Education	N/A	4,503	1,611
<b>Lulongo</b>		Conditional Grant to Primary Education	N/A	3,513	1,278
LCII: Kakenzi				6,483	2,307
Item: 263311 Conditional transfers for Primary Education					
<b>Kakenzi</b>		Conditional Grant to Primary Education	N/A	6,483	2,307
LCII: Kansambya				5,070	1,369
Item: 263311 Conditional transfers for Primary Education					
<b>Kansambya</b>		Conditional Grant to Primary Education	N/A	5,070	1,369
LCII: Kikoma				5,386	1,888
Item: 263311 Conditional transfers for Primary Education					

**Vote: 541** Mubende District**2015/16 Quarter 2****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>77,295</b>
<b>Kikoma</b>		Conditional Grant to Primary Education	N/A	5,386	1,888
LCII: Naluwondwa Item: 263311 Conditional transfers for Primary Education				12,982	4,035
<b>Kitemba</b>		Conditional Grant to Primary Education	N/A	5,469	1,680
<b>Kisoolo</b>		Conditional Grant to Primary Education	N/A	4,760	1,832
<b>Bukoba Cope-Maddudu</b>		Conditional Grant to Primary Education	N/A	2,753	524
<i>LG Function: Secondary Education</i>				<b>50,128</b>	<b>15,761</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,128</b>	<b>15,761</b>
LCII: Kabulamuliro Item: 263306 Conditional transfers for Secondary Salaries				34,388	10,516
<b>St. Andrew Kaggwa Maddudu .S.S.</b>		Conditional Grant to Secondary Education	N/A	0	10,516
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	5,246
<b>Global S.S - Madudu</b>		Conditional Grant to Secondary Education	N/A	0	5,246
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>39,814</b>
<i>LG Function: Primary Healthcare</i>				<b>23,606</b>	<b>39,814</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>0</b>	<b>31,000</b>
LCII: Kabulamuliro Item: 231001 Non Residential buildings (Depreciation)				0	31,000
<b>Renovation of Madudu staff house</b>		LGMSD (Former LGDP)	Completed	0	31,000
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,976</b>	<b>4,704</b>
LCII: Kabulamuliro				10,976	4,704

**Vote: 541** Mubende District**2015/16 Quarter 2****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>77,295</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	4,704
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,630</b>	<b>4,110</b>
LCII: Kabulamuliro				8,420	2,400
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Madudu HC III</b>	Madudu	Conditional Grant to PHC- Non wage	N/A	8,420	2,400
LCII: Kansambya				4,210	1,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kansambya HC II</b>	Kansambya	Conditional Grant to PHC- Non wage	N/A	4,210	1,000
LCII: Kikoma				0	710
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kikoma</b>		Conditional Grant to PHC Salaries	N/A	0	710
<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: Kikoma				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: Naluwondwa				3,400	0
Item: 312104 Other Structures					
<b>Rehabilitation of 2 Shallow wells</b>		Conditional transfer for Rural Water	Not Started	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: 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				0	85
Item: 263334 Conditional transfers for community development					

**Vote: 541** Mubende District

**2015/16 Quarter 2**

**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>77,295</b>
Madudu		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	85



**Vote: 541** Mubende District**2015/16 Quarter 2****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>307,389</b>
<b>Sector: Works and Transport</b>				<b>345,192</b>	<b>59,438</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>161,592</b>	<b>13,951</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>161,592</b>	<b>13,951</b>
LCII: Not Specified				161,592	13,951
Item: 263312 Conditional transfers for Road Maintenance					
Mubende T/C	road maintenance	Roads Rehabilitation Grant	N/A	161,592	13,951
<i>LG Function: District Engineering Services</i>				<b>183,600</b>	<b>45,487</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>183,600</b>	<b>45,487</b>
LCII: Kaweeri				183,600	45,487
Item: 231001 Non Residential buildings (Depreciation)					
<b>Partial completion of second floor for the storied office block, Stance pit latrines constructed at the headquarter's staff houses</b>	Kaweeri	LGMSD (Former LGDP)	Being Procured	183,600	45,487
<b>Sector: Education</b>				<b>796,518</b>	<b>244,276</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>85,127</b>	<b>21,681</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	Not Started	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
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,916</b>	<b>11,651</b>
LCII: Kasaana				20,538	5,823
Item: 263311 Conditional transfers for Primary Education					
<b>Kasenyei C/U</b>		Conditional Grant to Primary Education	N/A	8,027	1,398

**Vote: 541** Mubende District**2015/16 Quarter 2****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>307,389</b>
<b>Mubende Army</b>		Conditional Grant to Primary Education	N/A	12,511	4,424
LCII: Kasenyi Caltex Item: 263311 Conditional transfers for Primary Education				11,063	1,807
<b>St Marys Mubende</b>		Conditional Grant to Primary Education	N/A	8,218	952
<b>Nakayima</b>		Conditional Grant to Primary Education	N/A	2,845	854
LCII: Kaweeri Item: 263311 Conditional transfers for Primary Education				11,314	4,022
<b>Kaweeri</b>		Conditional Grant to Primary Education	N/A	7,586	2,574
<b>St. Joseph Mubende</b>		Conditional Grant to Primary Education	N/A	3,728	1,447
<b>LG Function: Secondary Education</b>				<b>711,391</b>	<b>222,595</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: Kasenyi Caltex Item: 231001 Non Residential buildings (Depreciation)				20,000	0
<b>Kasenyi SS</b>		Construction of Secondary Schools	Not Started	20,000	0
LCII: Kisekende Item: 231001 Non Residential buildings (Depreciation)				20,000	0
<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>222,595</b>
LCII: Kasenyi Caltex Item: 263306 Conditional transfers for Secondary Salaries				206,570	65,623
<b>Kasenyi S.S.</b>		Conditional Grant to Secondary Education	N/A	0	65,623
Item: 321419 Conditional transfers to Secondary Schools					
<b>KASENYI SS</b>		Conditional Grant to Secondary Education	N/A	206,570	0
LCII: Katogo Item: 321419 Conditional transfers to Secondary Schools				269,758	0
<b>MUBENDE ARMRY S</b>		Conditional Grant to Secondary Education	N/A	135,619	0

**Vote: 541** Mubende District**2015/16 Quarter 2****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>307,389</b>
<b>COMPREHENSIVE HI/S MUBENDE</b>		Conditional Grant to Secondary Education	N/A	134,139	0
LCII: Kaweeri Item: 263306 Conditional transfers for Secondary Salaries				19,362	8,774
<b>Bright S.S. Kaweeri</b>		Conditional Grant to Secondary Education	N/A	0	8,774
Item: 321419 Conditional transfers to Secondary Schools					
<b>BRIGHT SS KAWERI</b>		Conditional Grant to Secondary Education	N/A	19,362	0
LCII: Kisekende Item: 263306 Conditional transfers for Secondary Salaries				175,701	104,526
<b>Mubende Light S.S</b>		Conditional Grant to Secondary Education	N/A	0	33,312
<b>Comprehensive High Sch-Mubende</b>		Conditional Grant to Secondary Education	N/A	0	44,801
<b>Mubende High S.S</b>		Conditional Grant to Secondary Education	N/A	0	26,413
Item: 321419 Conditional transfers to Secondary Schools					
<b>MUBENDE LIGHT SS</b>		Conditional Grant to Secondary Education	N/A	100,901	0
<b>NUBENDE HIGH SCHOOL</b>		Conditional Grant to Secondary Education	N/A	74,800	0
LCII: Special Area Item: 263306 Conditional transfers for Secondary Salaries				0	43,672
<b>Mubende Army S.S.</b>		Conditional Grant to Secondary Education	N/A	0	43,672
<b>Sector: Health</b>				<b>13,840</b>	<b>3,590</b>
<b>LG Function: Primary Healthcare</b>				<b>13,840</b>	<b>3,590</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,840</b>	<b>3,590</b>
LCII: Kasaana Item: 263313 Conditional transfers for PHC- Non wage				4,210	790
<b>Mubende Town Council HC II</b>	Kasaana	Conditional Grant to PHC- Non wage	N/A	4,210	790
LCII: Katogo Item: 263313 Conditional transfers for PHC- Non wage				5,420	1,800

**Vote: 541** Mubende District**2015/16 Quarter 2****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>307,389</b>
<b>MRC HC III</b>	Special Area	Conditional Grant to PHC- Non wage	N/A	5,420	1,800
LCII: Kaweeri Item: 263313 Conditional transfers for PHC- Non wage				4,210	1,000
<b>Kaweeri HC II</b>	Kaweeri	Conditional Grant to PHC- Non wage	N/A	4,210	1,000
<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 2****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>
<b>Sector: Social Development</b>				<b>0</b>	<b>5,160</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>5,160</b>
<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					
<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 2****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 2****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>49,403</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>13,758</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>43,641</i>	<i>13,758</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,641</b>	<b>13,758</b>
LCII: Biwanga				8,875	2,760
Item: 263311 Conditional transfers for Primary Education					
<b>Biwanga R/C</b>		Conditional Grant to Primary Education	N/A	3,955	1,396
<b>Biwanga C/U</b>		Conditional Grant to Primary Education	N/A	4,921	1,364
LCII: Busaale				4,384	1,337
Item: 263311 Conditional transfers for Primary Education					
<b>Kisindizi</b>		Conditional Grant to Primary Education	N/A	4,384	1,337
LCII: Gayaaza				4,956	1,310
Item: 263311 Conditional transfers for Primary Education					
<b>Busweera</b>		Conditional Grant to Primary Education	N/A	4,956	1,310
LCII: Lwabagabo				9,471	3,372
Item: 263311 Conditional transfers for Primary Education					
<b>Namagogo</b>		Conditional Grant to Primary Education	N/A	4,593	1,719
<b>Rwabagabo</b>		Conditional Grant to Primary Education	N/A	4,879	1,653
LCII: Mugungulu				6,763	1,986
Item: 263311 Conditional transfers for Primary Education					
<b>Mugungulu</b>		Conditional Grant to Primary Education	N/A	6,763	1,986
LCII: Nabikakala				9,191	2,993
Item: 263311 Conditional transfers for Primary Education					

**Vote: 541** Mubende District**2015/16 Quarter 2****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>49,403</b>
<b>Buliisa UPCU</b>		Conditional Grant to Primary Education	N/A	4,688	1,413
<b>Kyamukoona</b>		Conditional Grant to Primary Education	N/A	4,503	1,580
<b>Sector: Health</b>				<b>12,630</b>	<b>2,790</b>
<b>LG Function: Primary Healthcare</b>				<b>12,630</b>	<b>2,790</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,630</b>	<b>2,790</b>
LCII: Kalagala				4,210	790
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Gayaza HC II</b>	Kalagala	Conditional Grant to PHC- Non wage	N/A	4,210	790
LCII: Mugungulu				4,210	1,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mugungulu HC II</b>	Mugungulu	Conditional Grant to PHC- Non wage	N/A	4,210	1,000
LCII: Nabikakala				4,210	1,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nabikakala HC II</b>	Nabikakala	Conditional Grant to PHC- Non wage	N/A	4,210	1,000
<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	Not Started	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>85</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,768</b>	<b>85</b>



**Vote: 541** Mubende District**2015/16 Quarter 2****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>49,403</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,768</b>	<b>85</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	85
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 2****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>1,000</b>
<i>Sector: Health</i>				<i>4,210</i>	<i>1,000</i>
<i>LG Function: Primary Healthcare</i>				<i>4,210</i>	<i>1,000</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,210</b>	<b>1,000</b>
LCII: Kikandwa				4,210	1,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kikandwa HC II</b>	Kikandwa	Conditional Grant to PHC- Non wage	N/A	4,210	1,000

**Vote: 541** Mubende District**2015/16 Quarter 2****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>148,459</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>132,681</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>71,310</b>	<b>49,911</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>14,017</b>
LCII: Kabbo				23,583	6,212
Item: 263311 Conditional transfers for Primary Education					
<b>Rwegula</b>		Conditional Grant to Primary Education	N/A	4,873	1,778
<b>Kyakasa</b>		Conditional Grant to Primary Education	N/A	2,726	795
<b>Nakawala</b>		Conditional Grant to Primary Education	N/A	5,600	1,469
<b>Butuuti</b>		Conditional Grant to Primary Education	N/A	6,465	871
<b>Kisongola</b>		Conditional Grant to Primary Education	N/A	3,919	1,298
LCII: Kasambya				13,830	3,965
Item: 263311 Conditional transfers for Primary Education					

**Vote: 541** Mubende District**2015/16 Quarter 2****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>148,459</b>
<b>Kasambya DAS</b>		Conditional Grant to Primary Education	N/A	8,928	2,114
<b>St. Don Bosco</b>		Conditional Grant to Primary Education	N/A	4,903	1,852
LCII: Kyakasa Item: 263311 Conditional transfers for Primary Education				7,062	2,132
<b>Kabamba</b>		Conditional Grant to Primary Education	N/A	3,925	1,053
<b>Kashenyi</b>		Conditional Grant to Primary Education	N/A	3,138	1,080
LCII: Muyinayina Item: 263311 Conditional transfers for Primary Education				6,310	1,707
<b>Muyinayina</b>		Conditional Grant to Primary Education	N/A	6,310	1,707
<b>LG Function: Secondary Education</b>				<b>250,873</b>	<b>82,770</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>250,873</b>	<b>82,770</b>
LCII: Kabbo Item: 263306 Conditional transfers for Secondary Salaries				30,256	11,339
<b>Kabbo Seed School</b>		Conditional Grant to Secondary Education	N/A	0	11,339
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	38,529
<b>Sylver Steps Kasambya</b>		Conditional Grant to Secondary Education	N/A	0	38,529
LCII: Kasambya Town Board Item: 321419 Conditional transfers to Secondary Schools				220,617	0
<b>SILVERSTEPS SS</b>		Conditional Grant to Secondary Education	N/A	111,852	0
<b>KASAMBYA PARENT</b>		Conditional Grant to Secondary Education	N/A	108,765	0
LCII: Kirolero Item: 263306 Conditional transfers for Secondary Salaries				0	32,902
<b>Kasambya Parents S.S.</b>		Conditional Grant to Secondary Education	N/A	0	32,902

**Vote: 541** Mubende District**2015/16 Quarter 2****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>148,459</b>
<b>Sector: Health</b>				<b>22,260</b>	<b>5,861</b>
<b>LG Function: Primary Healthcare</b>				<b>22,260</b>	<b>5,861</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>22,260</b>	<b>5,861</b>
LCII: Kabbo				4,210	790
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kabbo HC II</b>	Kabbo	Conditional Grant to PHC- Non wage	N/A	4,210	790
LCII: Kasambya Town Board				8,420	2,471
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	2,471
LCII: Kyakasa				9,630	2,600
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kyakasa HC II</b>	Kyakasa	Conditional Grant to PHC- Non wage	N/A	4,210	1,000
<b>Kabamba HC III</b>	Kabamba	Conditional Grant to PHC- Non wage	N/A	5,420	1,600
<b>Sector: Water and Environment</b>				<b>22,400</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,400</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,400</b>	<b>0</b>
LCII: Lwegula				3,400	0
Item: 312104 Other Structures					
<b>Rehabilitation of 2 Shallow wells</b>		Conditional transfer for Rural Water	Not Started	3,400	0
LCII: Nkinga				19,000	0
Item: 312104 Other Structures					
<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: 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 2**

**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>148,459</b>
Kasambya		Not Specified	N/A	0	85

**Vote: 541** Mubende District**2015/16 Quarter 2****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>81,913</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>53,083</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>48,287</i>	<i>22,547</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>16,905</b>
LCII: Kabowa				5,773	2,368
Item: 263311 Conditional transfers for Primary Education					
<b>Kabowa</b>		Conditional Grant to Primary Education	N/A	5,773	2,368
LCII: Kabubbu				3,871	1,626
Item: 263311 Conditional transfers for Primary Education					
<b>Kabubu</b>		Conditional Grant to Primary Education	N/A	3,871	1,626
LCII: Kasaana				8,708	2,926
Item: 263311 Conditional transfers for Primary Education					
<b>Kasaana Public</b>		Conditional Grant to Primary Education	N/A	3,656	1,587
<b>Kasaana C/U</b>		Conditional Grant to Primary Education	N/A	5,052	1,339
LCII: Kibalinga A				6,292	2,263
Item: 263311 Conditional transfers for Primary Education					
<b>Kibalinga</b>		Conditional Grant to Primary Education	N/A	6,292	2,263
LCII: Kibalinga B				3,728	724
Item: 263311 Conditional transfers for Primary Education					

**Vote: 541** Mubende District**2015/16 Quarter 2****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>81,913</b>
<b>Nabibungo</b>		Conditional Grant to Primary Education	N/A	3,728	724
LCII: Kisombwa				2,112	710
Item: 263311 Conditional transfers for Primary Education					
<b>Kisombwa Cope</b>		Conditional Grant to Primary Education	N/A	2,112	710
LCII: Ntungamo				17,803	6,287
Item: 263311 Conditional transfers for Primary Education					
<b>Kyakasimbi</b>		Conditional Grant to Primary Education	N/A	5,982	2,170
<b>Ntungamo</b>		Conditional Grant to Primary Education	N/A	5,368	1,501
<b>CAWODISA</b>		Conditional Grant to Primary Education	N/A	6,453	2,616
<b>LG Function: Secondary Education</b>				<b>115,427</b>	<b>30,536</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>115,427</b>	<b>30,536</b>
LCII: Kibalinga A				115,427	30,536
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Bagezza Seed</b>		Conditional Grant to Secondary Education	N/A	0	30,536
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>16,500</b>
<b>LG Function: Primary Healthcare</b>				<b>16,840</b>	<b>16,500</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>0</b>	<b>12,100</b>
LCII: Kibalinga A				0	12,100
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of general ward at Kibalinga HC III</b>		Conditional Grant to PHC - development	Completed	0	12,100
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,840</b>	<b>4,400</b>
LCII: Kabowa				4,210	1,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kabowa HC II</b>	Kabowa	Conditional Grant to PHC- Non wage	N/A	4,210	1,000
LCII: Kibalinga A				8,420	2,400



**Vote: 541** Mubende District**2015/16 Quarter 2****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>81,913</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kibalinga HCIII</b>	Kibalinga	Conditional Grant to PHC- Non wage	N/A	8,420	2,400
LCII: Nkandwa				4,210	1,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nkandwa HC II</b>	Nkandwa	Conditional Grant to PHC- Non wage	N/A	4,210	1,000
<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	Not Started	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>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,768</b>	<b>5,245</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	5,245
Item: 263104 Transfers to other govt. units					
<b>KASSANDA sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	5,160
Item: 263334 Conditional transfers for community development					
<b>Kibalinga</b>		Not Specified	N/A	0	85

**Vote: 541** Mubende District**2015/16 Quarter 2****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>61,986</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>10,391</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<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>31,545</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>65,015</b>	<b>14,509</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>14,509</b>
LCII: Bubanda				3,269	1,104
Item: 263311 Conditional transfers for Primary Education					
<b>Lugaaga</b>		Conditional Grant to Primary Education	N/A	3,269	1,104
LCII: Kigando				6,829	2,062
Item: 263311 Conditional transfers for Primary Education					
<b>Buwaata</b>		Conditional Grant to Primary Education	N/A	6,829	2,062
LCII: Kirume				5,761	1,597
Item: 263311 Conditional transfers for Primary Education					
<b>Kabunyansi</b>		Conditional Grant to Primary Education	N/A	5,761	1,597
LCII: Kiyonga				7,259	2,757
Item: 263311 Conditional transfers for Primary Education					
<b>Kattambogo</b>		Conditional Grant to Primary Education	N/A	3,519	1,080
<b>Ikula</b>		Conditional Grant to Primary Education	N/A	3,740	1,678
LCII: Lusiba				13,886	4,410
Item: 263311 Conditional transfers for Primary Education					

**Vote: 541** Mubende District**2015/16 Quarter 2****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>61,986</b>
<b>Mawujjo</b>		Conditional Grant to Primary Education	N/A	3,179	1,212
<b>Katega</b>		Conditional Grant to Primary Education	N/A	2,875	940
<b>Kyamuguluma</b>		Conditional Grant to Primary Education	N/A	5,559	1,237
<b>Kabaale</b>		Conditional Grant to Primary Education	N/A	2,273	1,021
LCII: Mugolodde Item: 263311 Conditional transfers for Primary Education				3,030	979
<b>Kisiita</b>		Conditional Grant to Primary Education	N/A	3,030	979
LCII: Ndyangoma Item: 263311 Conditional transfers for Primary Education				4,455	1,599
<b>Dyangoma</b>		Conditional Grant to Primary Education	N/A	4,455	1,599
<b>LG Function: Secondary Education</b>				<b>29,669</b>	<b>17,036</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>29,669</b>	<b>17,036</b>
LCII: Kigando Item: 263306 Conditional transfers for Secondary Salaries				29,669	17,036
<b>Kigando S.S.</b>		Conditional Grant to Secondary Education	N/A	0	17,036
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>9,644</b>
<b>LG Function: Primary Healthcare</b>				<b>20,420</b>	<b>9,644</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>1,824</b>
LCII: Kigando Item: 263313 Conditional transfers for PHC- Non wage				4,210	1,035

**Vote: 541** Mubende District**2015/16 Quarter 2****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>61,986</b>
<b>Butawata HC II</b>	Butawata	Conditional Grant to PHC- Non wage	N/A	4,210	1,035
LCII: Lusiba				4,210	790
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mawujjo HC II</b>	Mawujjo	Conditional Grant to PHC- Non wage	N/A	4,210	790
<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	Not Started	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>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: 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	10,405
Item: 263104 Transfers to other govt. units					
<b>KASAMBYA sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	10,320
Item: 263334 Conditional transfers for community development					
<b>Kigando</b>		Not Specified	N/A	0	85

**Vote: 541** Mubende District**2015/16 Quarter 2****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>88,538</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
<b>Sector: Education</b>				<b>137,326</b>	<b>54,701</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>90,021</b>	<b>21,333</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>21,333</b>
LCII: Kabalungi				10,975	3,358
Item: 263311 Conditional transfers for Primary Education					
<b>Kasasa</b>		Conditional Grant to Primary Education	N/A	4,765	1,771
<b>Nkokonjeru</b>		Conditional Grant to Primary Education	N/A	6,209	1,587
LCII: Kiyita				8,923	3,012
Item: 263311 Conditional transfers for Primary Education					
<b>Kiyita</b>		Conditional Grant to Primary Education	N/A	4,038	1,513
<b>Kirume Public</b>		Conditional Grant to Primary Education	N/A	4,885	1,499
LCII: Lubimbiri				10,658	3,358
Item: 263311 Conditional transfers for Primary Education					
<b>Maaya</b>		Conditional Grant to Primary Education	N/A	6,208	1,959
<b>Kafundeezi</b>		Conditional Grant to Primary Education	N/A	4,449	1,398
LCII: Nabingoola				38,941	11,606
Item: 263311 Conditional transfers for Primary Education					

**Vote: 541** Mubende District**2015/16 Quarter 2****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>88,538</b>
<b>Kyebbumba</b>		Conditional Grant to Primary Education	N/A	3,895	1,038
<b>Kaseesa</b>		Conditional Grant to Primary Education	N/A	3,853	1,450
<b>Lwawuna</b>		Conditional Grant to Primary Education	N/A	6,405	2,378
<b>Gwanika</b>		Conditional Grant to Primary Education	N/A	6,155	1,839
<b>Nkokonjeru</b>	Nkonjeru	Conditional Grant to Primary Education	N/A	6,107	1,587
<b>Nabingoola</b>		Conditional Grant to Primary Education	N/A	5,505	1,898
<b>Kitonzi</b>		Conditional Grant to Primary Education	N/A	4,909	1,415
<b>Kawumulo Cope - Nabingoola</b>		Conditional Grant to Primary Education	N/A	2,112	0
<b>LG Function: Secondary Education</b>				<b>47,305</b>	<b>33,368</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
			(Completed)		
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>47,305</b>	<b>15,073</b>
LCII: Nabingoola				47,305	15,073
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Nabingoola S.S</b>		Conditional Grant to Secondary Education	N/A	0	15,073
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>5,190</b>
<b>LG Function: Primary Healthcare</b>				<b>28,840</b>	<b>5,190</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,840</b>	<b>5,190</b>
LCII: Kabalungi				4,210	1,000

**Vote: 541** Mubende District**2015/16 Quarter 2****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>88,538</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	1,000
LCII: Kiyita				4,210	1,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kiyita HC II</b>	Kiyita	Conditional Grant to PHC- Non wage	N/A	4,210	1,000
LCII: Lubimbiri				4,210	790
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lubimbiri HC II</b>	Lubimbiri	Conditional Grant to PHC- Non wage	N/A	4,210	790
LCII: Nabingoola				4,210	2,400
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nabingoola HC III</b>	Nabingoola	Conditional Grant to PHC- Non wage	N/A	4,210	2,400
<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	Not Started	3,400	0

**Vote: 541** Mubende District**2015/16 Quarter 2****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>88,538</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>Fancing of nabingoola public market</b>		LGMSD (Former LGDP)	N/A	6,363	0
<b>Construction of two stance pitlatrine at Nabingoola public market</b>	Nabingoola	LGMSD (Former LGDP)	N/A	8,938	5,599



**Vote: 541** Mubende District**2015/16 Quarter 2****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>0</b>
<b>Sector: Education</b>				<b>86,459</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<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 2****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>113,790</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>65,127</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>80,228</b>	<b>18,118</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>18,118</b>
LCII: Bukuya				14,326	3,947
Item: 263311 Conditional transfers for Primary Education					
<b>Seeta</b>		Conditional Grant to Primary Education	N/A	4,062	1,202
<b>Bukuya C/U</b>		Conditional Grant to Primary Education	N/A	4,843	1,553
<b>Kkungu</b>		Conditional Grant to Primary Education	N/A	5,421	1,192
LCII: Bukuya Town Board				10,634	3,186
Item: 263311 Conditional transfers for Primary Education					
<b>Bukuya Islamic</b>		Conditional Grant to Primary Education	N/A	3,430	1,065
<b>Katungulu DAS</b>		Conditional Grant to Primary Education	N/A	7,204	2,121
LCII: Kabosi				4,569	1,584
Item: 263311 Conditional transfers for Primary Education					
<b>Mweya Ssengendo</b>		Conditional Grant to Primary Education	N/A	4,569	1,584
LCII: Kalaata				4,771	1,393
Item: 263311 Conditional transfers for Primary Education					

**Vote: 541** Mubende District**2015/16 Quarter 2****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>113,790</b>
<b>Kalaata</b>		Conditional Grant to Primary Education	N/A	4,771	1,393
LCII: Kizibawo Item: 263311 Conditional transfers for Primary Education				11,685	3,604
<b>Kizibawo</b>		Conditional Grant to Primary Education	N/A	5,469	2,001
<b>Kijjukira</b>		Conditional Grant to Primary Education	N/A	2,571	815
<b>Kitokolo</b>		Conditional Grant to Primary Education	N/A	3,644	788
LCII: Ncwamazzi Item: 263311 Conditional transfers for Primary Education				13,718	4,403
<b>Kaboosi Chosen</b>		Conditional Grant to Primary Education	N/A	2,905	678
<b>Kabuyimba UMEA</b>		Conditional Grant to Primary Education	N/A	5,463	1,783
<b>Kagaba Parents</b>		Conditional Grant to Primary Education	N/A	5,350	1,942
<b>LG Function: Secondary Education</b>				<b>132,152</b>	<b>47,008</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>132,152</b>	<b>47,008</b>
LCII: Bukuya Item: 263306 Conditional transfers for Secondary Salaries				0	47,008
<b>Bukuya S.S</b>		Conditional Grant to Secondary Education	N/A	0	22,684
<b>St. Thereza Kkungu S.S.</b>		Conditional Grant to Secondary Education	N/A	0	24,324
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>6,026</b>
<b>LG Function: Primary Healthcare</b>				<b>19,396</b>	<b>6,026</b>
<i>Lower Local Services</i>					

**Vote: 541** Mubende District**2015/16 Quarter 2****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>113,790</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,976</b>	<b>3,626</b>
LCII: Not Specified				10,976	3,626
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kitokolo HC III</b>		Conditional Grant to PHC- Non wage	N/A	10,976	3,626
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,420</b>	<b>2,400</b>
LCII: Bukuya Town Board				8,420	2,400
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bukuya HC III</b>	Bukuya	Conditional Grant to PHC- Non wage	N/A	8,420	2,400
<b>Sector: Water and Environment</b>				<b>80,000</b>	<b>23,758</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>80,000</b>	<b>23,758</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>8,600</b>	<b>2,000</b>
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	Works Underway	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	Not Started	3,400	0
<b>Output: Construction of piped water supply system</b>				<b>68,000</b>	<b>21,758</b>
LCII: Bukuya Town Board				68,000	21,758
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Phase 4 of Bukuya piped water system</b>	Bukuya Town board	Conditional transfer for Rural Water	Works Underway	0	13,558
<b>Unpaid works for Bukuya phase 3</b>		Conditional transfer for Rural Water	Completed	0	8,200
Item: 312104 Other Structures					
<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

**Vote: 541** Mubende District**2015/16 Quarter 2****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>113,790</b>
<i>Sector: Social Development</i>				<b>7,768</b>	<b>10,405</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<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: 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	10,405
Item: 263104 Transfers to other govt. units					
<b>BUKUYA Sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	10,320
Item: 263334 Conditional transfers for community development					
<b>Bukuya</b>		Not Specified	N/A	0	85

**Vote: 541** Mubende District**2015/16 Quarter 2****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>98,089</b>
<i>Sector: Works and Transport</i>				<i>0</i>	<i>7,887</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>7,887</i>
<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>73,327</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>80,478</i>	<i>20,370</i>
<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)	Not Started	21,687	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,791</b>	<b>20,370</b>
LCII: Bweyongedde				10,747	4,058
Item: 263311 Conditional transfers for Primary Education					
<b>Mayirikiti</b>		Conditional Grant to Primary Education	N/A	3,400	1,222
<b>Bweyongedde</b>		Conditional Grant to Primary Education	N/A	7,347	2,837
LCII: Kassaazi				9,358	3,512
Item: 263311 Conditional transfers for Primary Education					
<b>Lwangiri</b>		Conditional Grant to Primary Education	N/A	5,940	2,376
<b>Nakateete</b>		Conditional Grant to Primary Education	N/A	3,418	1,136
LCII: Kikandwa				30,329	10,199
Item: 263311 Conditional transfers for Primary Education					
<b>Kiteredde</b>		Conditional Grant to Primary Education	N/A	3,209	1,163
<b>Lwenzu</b>		Conditional Grant to Primary Education	N/A	3,984	1,369

**Vote: 541** Mubende District**2015/16 Quarter 2****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>98,089</b>
<b>Kyetume</b>		Conditional Grant to Primary Education	N/A	4,175	1,244
<b>Kikandwa UMEA</b>		Conditional Grant to Primary Education	N/A	5,332	1,935
<b>Kalwana C/U</b>		Conditional Grant to Primary Education	N/A	4,885	1,075
<b>Kyabakulungo</b>		Conditional Grant to Primary Education	N/A	3,800	1,981
<b>Ddalamba</b>		Conditional Grant to Primary Education	N/A	4,944	1,433
LCII: Kyabalanzi Item: 263311 Conditional transfers for Primary Education				4,640	1,312
<b>Kyabalanzi</b>		Conditional Grant to Primary Education	N/A	4,640	1,312
LCII: Nakateete Item: 263311 Conditional transfers for Primary Education				3,716	1,288
<b>Ttuba</b>		Conditional Grant to Primary Education	N/A	3,716	1,288
<b>LG Function: Secondary Education</b>				<b>171,766</b>	<b>52,957</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>171,766</b>	<b>52,957</b>
LCII: Bweyongedde Item: 263306 Conditional transfers for Secondary Salaries				0	23,026
<b>Kalwana S.S</b>		Conditional Grant to Secondary Education	N/A	0	14,790
<b>St. Charles Lwanga Lwangiri S.S</b>		Conditional Grant to Secondary Education	N/A	0	8,235
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	29,931
<b>Forest High School Kikandwa</b>		Conditional Grant to Secondary Education	N/A	0	29,931
Item: 321419 Conditional transfers to Secondary Schools					

**Vote: 541** Mubende District**2015/16 Quarter 2****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>98,089</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>1,790</b>
<b>LG Function: Primary Healthcare</b>				<b>76,210</b>	<b>1,790</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>1,790</b>
LCII: Bweyongedde Item: 263313 Conditional transfers for PHC- Non wage				6,000	790
<b>Bweyongedde HC II</b>	Bweyongedde	Conditional Grant to PHC- Non wage	N/A	6,000	790
LCII: Nakateete Item: 263313 Conditional transfers for PHC- Non wage				4,210	1,000
<b>Kabulubutu HC II</b>	Kabulubutu	Conditional Grant to PHC- Non wage	N/A	4,210	1,000
<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	Not Started	3,400	0
LCII: Mayirikiti Item: 231001 Non Residential buildings (Depreciation)				0	15,000



**Vote: 541** Mubende District**2015/16 Quarter 2****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>98,089</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 2****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>93,196</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>45,553</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>237,752</b>	<b>28,592</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>28,592</b>
LCII: Binikira				4,438	1,362
Item: 263311 Conditional transfers for Primary Education					
<b>BINIKIRA</b>		Conditional Grant to Primary Education	N/A	4,438	1,362
LCII: Kamuli				9,406	3,610
Item: 263311 Conditional transfers for Primary Education					
<b>Kwatampola</b>		Conditional Grant to Primary Education	N/A	5,487	1,981
<b>Kamuli C/U</b>		Conditional Grant to Primary Education	N/A	3,919	1,629
LCII: Kasambya				3,555	1,116
Item: 263311 Conditional transfers for Primary Education					
<b>Matama</b>		Conditional Grant to Primary Education	N/A	3,555	1,116
LCII: Kassanda Town Board				5,398	1,624
Item: 263311 Conditional transfers for Primary Education					

**Vote: 541** Mubende District**2015/16 Quarter 2****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>93,196</b>
<b>Kassanda Bdg.</b>		Conditional Grant to Primary Education	N/A	5,398	1,624
LCII: Kitongo Item: 263311 Conditional transfers for Primary Education				12,424	4,148
<b>Mirembe C/U</b>		Conditional Grant to Primary Education	N/A	4,288	1,423
<b>Makonzi C/U</b>		Conditional Grant to Primary Education	N/A	3,627	1,276
<b>Kakindu R/C - Kassanda</b>		Conditional Grant to Primary Education	N/A	4,509	1,450
LCII: Lwantale Item: 263311 Conditional transfers for Primary Education				4,139	1,371
<b>Kasekere</b>		Conditional Grant to Primary Education	N/A	4,139	1,371
LCII: Maggwa Item: 263311 Conditional transfers for Primary Education				5,624	2,268
<b>Buswa</b>		Conditional Grant to Primary Education	N/A	5,624	2,268
LCII: Nabugondo Item: 263311 Conditional transfers for Primary Education				9,328	3,191
<b>Kukanga</b>		Conditional Grant to Primary Education	N/A	3,311	979
<b>Kyamasansa</b>		Conditional Grant to Primary Education	N/A	6,018	2,212
LCII: Namabaale Item: 263311 Conditional transfers for Primary Education				16,194	6,203
<b>Kamuli R/C</b>		Conditional Grant to Primary Education	N/A	3,919	1,979
<b>Namaswanta</b>		Conditional Grant to Primary Education	N/A	4,402	1,631
<b>Namabale UMEA</b>		Conditional Grant to Primary Education	N/A	5,171	1,712
<b>Ntuuma</b>		Conditional Grant to Primary Education	N/A	2,702	881
LCII: Namiringa Item: 263311 Conditional transfers for Primary Education				11,362	3,698

**Vote: 541** Mubende District**2015/16 Quarter 2****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>93,196</b>
<b>Namiringa</b>		Conditional Grant to Primary Education	N/A	4,986	1,467
<b>Mirembe Maria</b>		Conditional Grant to Primary Education	N/A	6,375	2,231
<b>LG Function: Secondary Education</b>				<b>72,888</b>	<b>16,961</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>72,888</b>	<b>16,961</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	16,961
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St. Matia Mulumba S.S.</b>		Conditional Grant to Secondary Education	N/A	0	8,336
<b>Kassanda S.S.</b>		Conditional Grant to Secondary Education	N/A	0	8,625
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>35,810</b>
<b>LG Function: Primary Healthcare</b>				<b>36,236</b>	<b>35,810</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,976</b>	<b>4,704</b>
LCII: Not Specified				10,976	4,704
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	4,704
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,260</b>	<b>31,106</b>
LCII: Kitongo				16,840	29,316
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kassanda HC IV</b>	Kassanda	Conditional Grant to PHC- Non wage	N/A	16,840	29,316
LCII: Nabugondo				4,210	1,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nabugondo HC II</b>	Nabugondo	Conditional Grant to PHC- Non wage	N/A	4,210	1,000
LCII: Namabaale				4,210	790

**Vote: 541** Mubende District**2015/16 Quarter 2****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>93,196</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	790
<b>Sector: Water and Environment</b>				<b>26,700</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>26,700</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>4,300</b>	<b>0</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
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,400</b>	<b>0</b>
LCII: Kyoga				3,400	0
Item: 312104 Other Structures					
<b>Rehabilitation of 2 Shallow wells</b>		Conditional transfer for Rural Water	Not Started	3,400	0
LCII: Namabaale				19,000	0
Item: 312104 Other Structures					
<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: 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	85
Item: 263334 Conditional transfers for community development					
<b>Kassanda</b>		Not Specified	N/A	0	85

**Vote: 541** Mubende District**2015/16 Quarter 2****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>214,462</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>11,012</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<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>157,773</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>81,666</b>	<b>19,540</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>19,540</b>
LCII: Kalamba				8,613	2,502
Item: 263311 Conditional transfers for Primary Education					
<b>Nsozinga Cope - Kiganda</b>		Conditional Grant to Primary Education	N/A	2,112	509
<b>Nsozinga</b>		Conditional Grant to Primary Education	N/A	6,501	1,994
LCII: Kamusenene				3,656	1,256
Item: 263311 Conditional transfers for Primary Education					
<b>Kamusenene Community</b>		Conditional Grant to Primary Education	N/A	3,656	1,256
LCII: Kawungeera				18,470	5,817
Item: 263311 Conditional transfers for Primary Education					
<b>Kiganda R/C</b>		Conditional Grant to Primary Education	N/A	8,695	2,533
<b>Kijjoomanyi</b>		Conditional Grant to Primary Education	N/A	3,734	1,251
<b>Kawungeera</b>		Conditional Grant to Primary Education	N/A	6,042	2,033
LCII: Kigalama				4,294	1,344
Item: 263311 Conditional transfers for Primary Education					

**Vote: 541** Mubende District**2015/16 Quarter 2****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>214,462</b>
<b>Kalagi</b>		Conditional Grant to Primary Education	N/A	4,294	1,344
LCII: Kinoni Item: 263311 Conditional transfers for Primary Education				7,527	2,250
<b>Kinoni</b>		Conditional Grant to Primary Education	N/A	4,473	1,347
<b>Yala</b>		Conditional Grant to Primary Education	N/A	3,054	903
LCII: Kituntu Item: 263311 Conditional transfers for Primary Education				4,897	1,795
<b>Kiryanongo</b>		Conditional Grant to Primary Education	N/A	4,897	1,795
LCII: Kyamusota Item: 263311 Conditional transfers for Primary Education				4,885	1,763
<b>Lwenyange</b>		Conditional Grant to Primary Education	N/A	4,885	1,763
LCII: Musozi Item: 263311 Conditional transfers for Primary Education				4,622	1,379
<b>Musozi</b>		Conditional Grant to Primary Education	N/A	4,622	1,379
LCII: Nsozinga Item: 263311 Conditional transfers for Primary Education				4,175	1,433
<b>Kalagala Islamic - Kiganda</b>		Conditional Grant to Primary Education	N/A	4,175	1,433
<b>LG Function: Secondary Education</b>				<b>417,816</b>	<b>138,234</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>417,816</b>	<b>138,234</b>
LCII: Kalamba Item: 263306 Conditional transfers for Secondary Salaries				0	21,933
<b>Kalamba Hill</b>		Conditional Grant to Secondary Education	N/A	0	21,933
LCII: Kasambya Item: 263306 Conditional transfers for Secondary Salaries				0	46,653
<b>High Way Sec. School - Kiganda</b>		Conditional Grant to Secondary Education	N/A	0	46,653
LCII: Kawungeera Item: 263306 Conditional transfers for Secondary Salaries				417,816	69,648
<b>St. Mugaga S.S - Kiganda</b>		Conditional Grant to Secondary Education	N/A	0	16,952

**Vote: 541** Mubende District**2015/16 Quarter 2****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>214,462</b>
<b>Kiganda High S.S.</b>		Conditional Grant to Secondary Education	N/A	0	52,695
Item: 321419 Conditional transfers to Secondary Schools					
<b>KALAMBA HILL SS</b>		Conditional Grant to Secondary Education	N/A	70,019	0
<b>KIGANDA HS</b>		Conditional Grant to Secondary Education	N/A	169,768	0
<b>ST MUGAGA SS KIGANDA</b>		Conditional Grant to Secondary Education	N/A	56,009	0
<b>HIGHWAY SS KIGANDA</b>		Conditional Grant to Secondary Education	N/A	122,020	0
<b>Sector: Health</b>				<b>45,933</b>	<b>40,792</b>
<b>LG Function: Primary Healthcare</b>				<b>45,933</b>	<b>40,792</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,463</b>	<b>6,076</b>
LCII: Not Specified				16,463	6,076
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Makonzi HC II</b>		Conditional Grant to PHC- Non wage	N/A	5,488	1,372
<b>St. Matia Mulumba HC III</b>		Conditional Grant to PHC- Non wage	N/A	10,976	4,704
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,470</b>	<b>34,716</b>
LCII: Kawungeera				16,840	31,316
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kiganda HC IV</b>	Kiganda	Conditional Grant to PHC- Non wage	N/A	16,840	31,316
LCII: Kinoni				4,210	1,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kiryanongo HC II</b>	Kiryanongo	Conditional Grant to PHC- Non wage	N/A	4,210	1,000
LCII: Musozi				8,420	2,400
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Musozi HC III</b>	Musozi	Conditional Grant to PHC- Non wage	N/A	8,420	2,400
<b>Sector: Water and Environment</b>				<b>61,000</b>	<b>4,800</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>61,000</b>	<b>4,800</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,000</b>	<b>0</b>



**Vote: 541** Mubende District**2015/16 Quarter 2****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>214,462</b>
LCII: Kinoni				19,000	0
Item: 312104 Other Structures					
<b>Drilling 1 borehole</b>		Conditional transfer for Rural Water	Not Started	19,000	0
<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 2****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>60,738</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					
<b>Kitumbi</b>		Conditional Grant to LRDP	N/A	0	20,686
<b>Sector: Education</b>				<b>69,611</b>	<b>25,714</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>69,611</b>	<b>25,714</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>69,611</b>	<b>25,714</b>
LCII: Busereganyu				4,879	1,707
Item: 263311 Conditional transfers for Primary Education					
<b>Busereganyu</b>		Conditional Grant to Primary Education	N/A	4,879	1,707
LCII: Kamusenene				4,742	1,668
Item: 263311 Conditional transfers for Primary Education					
<b>Narozaali</b>		Conditional Grant to Primary Education	N/A	4,742	1,668
LCII: Kijuna				17,607	6,928
Item: 263311 Conditional transfers for Primary Education					
<b>Lwebituti</b>		Conditional Grant to Primary Education	N/A	3,656	1,305
<b>Kalagala C/U</b>		Conditional Grant to Primary Education	N/A	5,225	1,773
<b>Kamusenene C/U</b>		Conditional Grant to Primary Education	N/A	3,656	2,043
<b>Nazareth</b>		Conditional Grant to Primary Education	N/A	5,069	1,807
LCII: Kiryajjoby				4,068	1,087
Item: 263311 Conditional transfers for Primary Education					
<b>Kamwalo</b>		Conditional Grant to Primary Education	N/A	4,068	1,087
LCII: Kyato				4,020	1,521

**Vote: 541** Mubende District**2015/16 Quarter 2****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>60,738</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Kyato</b>		Conditional Grant to Primary Education	N/A	4,020	1,521
LCII: Mbirizi				11,339	4,785
Item: 263311 Conditional transfers for Primary Education					
<b>Kyakiddu</b>	Mbirizi	Conditional Grant to Primary Education	N/A	3,167	1,656
<b>Kiryamenvu</b>		Conditional Grant to Primary Education	N/A	3,841	1,398
<b>Kiguude</b>		Conditional Grant to Primary Education	N/A	4,330	1,731
LCII: Mundadde				22,957	8,018
Item: 263311 Conditional transfers for Primary Education					
<b>Omega</b>		Conditional Grant to Primary Education	N/A	3,990	1,452
<b>Kalyabulo</b>		Conditional Grant to Primary Education	N/A	4,235	1,504
<b>Kiziika-Katuugo</b>		Conditional Grant to Primary Education	N/A	5,958	1,805
<b>Bulinimula</b>		Conditional Grant to Primary Education	N/A	4,300	1,697
<b>Kakondwe</b>		Conditional Grant to Primary Education	N/A	4,473	1,560
<b>Sector: Health</b>				<b>12,630</b>	<b>2,580</b>
<b>LG Function: Primary Healthcare</b>				<b>12,630</b>	<b>2,580</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,630</b>	<b>2,580</b>
LCII: Busereganyu				4,210	790
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buseregenyu HC II</b>	Busereganyu	Conditional Grant to PHC- Non wage	N/A	4,210	790
LCII: Kiryajjobyo				4,210	1,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kyakiddu HC II</b>	Kyakiddu	Conditional Grant to PHC- Non wage	N/A	4,210	1,000
LCII: Mundadde				4,210	790
Item: 263313 Conditional transfers for PHC- Non wage					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KITUMBI</b>		<i>LCIV: KASSANDA</i>		<b>145,317</b>	<b>60,738</b>
<b>Mundadde HC II</b>	Mundadde	Conditional Grant to PHC- Non wage	N/A	4,210	790
<b>Sector: Water and Environment</b>				<b>55,308</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>55,308</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>8,600</b>	<b>0</b>
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: Kyamulunga				5,100	0
Item: 312104 Other Structures					
<b>Rehabilitation of 3 Shallow wells</b>		Conditional transfer for Rural Water	Not Started	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>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: 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	85
Item: 263334 Conditional transfers for community development					
<b>Kitumbi</b>		Not Specified	N/A	0	85

**Vote: 541** Mubende District**2015/16 Quarter 2****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>9,683</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>5,836</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>39,509</b>	<b>5,836</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>5,836</b>
LCII: Bulyambidde				3,996	1,621
Item: 263311 Conditional transfers for Primary Education					
<b>Mabuubi</b>		Conditional Grant to Primary Education	N/A	3,996	1,621
LCII: Makokoto				13,825	4,214
Item: 263311 Conditional transfers for Primary Education					
<b>Bbira</b>	Makokoto	Conditional Grant to Primary Education	N/A	4,777	1,592
<b>Makokoto</b>		Conditional Grant to Primary Education	N/A	4,354	1,673
<b>Kanoga</b>		Conditional Grant to Primary Education	N/A	4,694	950
<b>Sector: Health</b>				<b>8,420</b>	<b>2,000</b>
<b>LG Function: Primary Healthcare</b>				<b>8,420</b>	<b>2,000</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,420</b>	<b>2,000</b>
LCII: Bbira				4,210	1,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bira HC II</b>	Bbira	Conditional Grant to PHC- Non wage	N/A	4,210	1,000
LCII: Makokoto				4,210	1,000
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 541** Mubende District**2015/16 Quarter 2****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>9,683</b>
<b>Makokoto HC II</b>	Makokoto	Conditional Grant to PHC- Non wage	N/A	4,210	1,000
<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: Makokoto				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: Kawasa				3,400	0
Item: 312104 Other Structures					
<b>Rehabilitation of 2 Shallow wells</b>		Conditional transfer for Rural Water	Not Started	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 2****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>7,642</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>3,043</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>46,820</b>	<b>3,043</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>	Kiryandongo	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>3,043</b>
LCII: Lutuunku				4,235	1,359
Item: 263311 Conditional transfers for Primary Education					
<b>Lutuunku</b>		Conditional Grant to Primary Education	N/A	4,235	1,359
LCII: Manyogaseka				8,016	1,684
Item: 263311 Conditional transfers for Primary Education					
<b>Ndeeba</b>		Conditional Grant to Primary Education	N/A	3,489	771
<b>Manyogaseka</b>		Conditional Grant to Primary Education	N/A	4,527	913
<b>Sector: Health</b>				<b>4,210</b>	<b>1,000</b>
<b>LG Function: Primary Healthcare</b>				<b>4,210</b>	<b>1,000</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,210</b>	<b>1,000</b>
LCII: Manyogaseka				4,210	1,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kyasansuwa HC II</b>	Kyasansuwa	Conditional Grant to PHC- Non wage	N/A	4,210	1,000
<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 2****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>7,642</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 2****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>60,439</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>32,785</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>94,056</b>	<b>15,129</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>42,212</b>	<b>0</b>
LCII: Kigalama				42,212	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classrooms at Nabingool Ps</b>	Bulinimula	Conditional Grant to SFG	Not Started	20,525	0
<b>Completion of 2 classrooms at Kigalama High Ps</b>	Namabaale	LGMSD (Former LGDP)	Not Started	21,687	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,845</b>	<b>15,129</b>
LCII: Gambwa				4,497	925
Item: 263311 Conditional transfers for Primary Education					
<b>Kitalegerwa</b>		Conditional Grant to Primary Education	N/A	4,497	925
LCII: Kampiri				12,722	4,141
Item: 263311 Conditional transfers for Primary Education					
<b>Kambojja</b>		Conditional Grant to Primary Education	N/A	3,895	1,268
<b>Mpanga Mem.</b>		Conditional Grant to Primary Education	N/A	4,587	1,437
<b>Kampiri</b>		Conditional Grant to Primary Education	N/A	4,241	1,435
LCII: Kasaana				8,535	2,118
Item: 263311 Conditional transfers for Primary Education					
<b>Kasaana R/C</b>		Conditional Grant to Primary Education	N/A	5,052	911

**Vote: 541** Mubende District**2015/16 Quarter 2****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>60,439</b>
<b>Nakasozi UPCIU</b>		Conditional Grant to Primary Education	N/A	3,483	1,207
LCII: Kigalama Item: 263311 Conditional transfers for Primary Education				15,258	4,740
<b>Kiduukulu</b>		Conditional Grant to Primary Education	N/A	3,507	1,222
<b>Kanzira UMEA</b>		Conditional Grant to Primary Education	N/A	4,748	1,239
<b>Kigalama High</b>		Conditional Grant to Primary Education	N/A	2,971	876
<b>Kigalama C/U</b>		Conditional Grant to Primary Education	N/A	4,032	1,403
LCII: Myanzi Item: 263311 Conditional transfers for Primary Education				10,832	3,205
<b>Kibanyi</b>		Conditional Grant to Primary Education	N/A	3,317	847
<b>Lubumba</b>		Conditional Grant to Primary Education	N/A	3,239	972
<b>Myanzi R/C</b>		Conditional Grant to Primary Education	N/A	4,277	1,386
<b>LG Function: Secondary Education</b>				<b>57,492</b>	<b>17,656</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>57,492</b>	<b>17,656</b>
LCII: Myanzi Item: 263306 Conditional transfers for Secondary Salaries				57,492	17,656
<b>Myanzi S.S.</b>		Conditional Grant to Secondary Education	N/A	0	17,656
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>5,944</b>
<b>LG Function: Primary Healthcare</b>				<b>18,118</b>	<b>5,944</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,488</b>	<b>2,254</b>
LCII: Kigalama Item: 263313 Conditional transfers for PHC- Non wage				5,488	2,254
<b>Kigalama HC II</b>		Conditional Grant to PHC- Non wage	N/A	5,488	2,254

**Vote: 541** Mubende District**2015/16 Quarter 2****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>60,439</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,630</b>	<b>3,690</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	2,400
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Myanzi HC III</b>	Myanzi	Conditional Grant to PHC- Non wage	N/A	8,420	2,400
<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: 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	Not Started	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					
<b>BUTOLOGO Sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	0	15,480
Item: 263334 Conditional transfers for community development					
<b>Myanzi</b>		Not Specified	N/A	0	85

**Vote: 541** Mubende District**2015/16 Quarter 2****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 2****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>98,874</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>67,870</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>53,533</b>	<b>10,000</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	Not Started	20,525	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,008</b>	<b>10,000</b>
LCII: Kyakatebe				8,714	2,669
Item: 263311 Conditional transfers for Primary Education					
<b>Mirembe R/C</b>		Conditional Grant to Primary Education	N/A	3,090	952
<b>Kyakatebbe</b>		Conditional Grant to Primary Education	N/A	5,624	1,717
LCII: Kyanamugera				11,941	3,817
Item: 263311 Conditional transfers for Primary Education					
<b>Kyanamugera C/U</b>		Conditional Grant to Primary Education	N/A	5,326	2,163
<b>St. Joseph Kyanamugera</b>		Conditional Grant to Primary Education	N/A	2,989	827
<b>Nkandwa SDA</b>		Conditional Grant to Primary Education	N/A	3,627	827
LCII: Nalutuntu				12,353	3,514
Item: 263311 Conditional transfers for Primary Education					
<b>Kyamuyinula</b>		Conditional Grant to Primary Education	N/A	3,716	962
<b>Katuugo</b>		Conditional Grant to Primary Education	N/A	4,855	1,658

**Vote: 541** Mubende District**2015/16 Quarter 2****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>98,874</b>
<b>Kakindu C/U</b>		Conditional Grant to Primary Education	N/A	3,782	893
<i>LG Function: Secondary Education</i>				<b>139,713</b>	<b>57,870</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>139,713</b>	<b>57,870</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	57,870
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Ssesa S.S</b>		Conditional Grant to Secondary Education	N/A	0	41,256
<b>Kakungube S.S</b>		Conditional Grant to Secondary Education	N/A	0	16,614
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>5,606</b>
<i>LG Function: Primary Healthcare</i>				<b>22,396</b>	<b>5,606</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,976</b>	<b>4,606</b>
LCII: Kyanamugera				10,976	4,606
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kyannamugera HC II</b>		Conditional Grant to PHC- Non wage	N/A	5,488	2,352
<b>Kakungube HC II</b>		Conditional Grant to PHC- Non wage	N/A	5,488	2,254
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,420</b>	<b>1,000</b>
LCII: Kyakatebe				4,210	1,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kyakatebe HC II</b>	Kyakatebe	Conditional Grant to PHC- Non wage	N/A	4,210	1,000
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 2****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>98,874</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>17,082</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>38,900</b>	<b>17,082</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 (Construction ongoing)	16,500	1,000
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,400</b>	<b>0</b>
LCII: Kyakatebe				19,000	0
Item: 312104 Other Structures					
<b>Drilling 1 borehole</b>		Conditional transfer for Rural Water	Not Started	19,000	0
LCII: Kyanamugera				3,400	0
Item: 312104 Other Structures					
<b>Rehabilitation of 2 Shallow wells</b>		Conditional transfer for Rural Water	Not Started	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 2****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>3,600</b>
<b>Sector: Works and Transport</b>				<b>142,637</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>142,637</b>	<b>0</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>Sector: Water and Environment</b>				<b>22,500</b>	<b>3,600</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,500</b>	<b>3,600</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>5,000</b>	<b>3,600</b>
LCII: Not Specified				5,000	3,600
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	3,600
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	Not Started	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					
<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 2****Checklist for QUARTER 2 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<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 2****Checklist for QUARTER 2 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In