
Vote:541 Mubende District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:541 Mubende District for FY 2018/19. 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:

Accounting Officer, Mubende District

Date: 06/08/2019

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

Vote:541 Mubende District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	696,205	519,898	75%
Discretionary Government Transfers	3,543,856	3,543,856	100%
Conditional Government Transfers	18,546,373	18,541,609	100%
Other Government Transfers	2,135,102	2,322,074	109%
Donor Funding	1,000,000	231,192	23%
Total Revenues shares	25,921,536	25,158,629	97%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	398,070	324,140	324,140	81%	81%	100%
Internal Audit	56,835	44,240	44,240	78%	78%	100%
Administration	2,945,335	3,141,065	3,141,065	107%	107%	100%
Finance	399,912	324,356	324,356	81%	81%	100%
Statutory Bodies	957,503	779,807	779,807	81%	81%	100%
Production and Marketing	1,438,238	1,506,338	1,506,338	105%	105%	100%
Health	4,570,010	3,927,336	2,718,846	86%	59%	69%
Education	12,028,977	11,746,445	10,384,607	98%	86%	88%
Roads and Engineering	1,323,003	1,761,121	1,761,121	133%	133%	100%
Water	571,178	572,712	572,712	100%	100%	100%
Natural Resources	379,509	332,172	332,172	88%	88%	100%
Community Based Services	852,964	698,898	645,667	82%	76%	92%
Grand Total	25,921,536	25,158,629	22,535,070	97%	87%	90%
<i>Wage</i>	<i>13,007,947</i>	<i>13,007,947</i>	<i>11,103,683</i>	<i>100%</i>	<i>85%</i>	<i>85%</i>
<i>Non-Wage Reccurent</i>	<i>7,135,060</i>	<i>7,325,614</i>	<i>7,325,257</i>	<i>103%</i>	<i>103%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>4,778,529</i>	<i>4,593,877</i>	<i>3,874,939</i>	<i>96%</i>	<i>81%</i>	<i>84%</i>
<i>Donor Devt</i>	<i>1,000,000</i>	<i>231,192</i>	<i>231,192</i>	<i>23%</i>	<i>23%</i>	<i>100%</i>

Vote:541 Mubende District

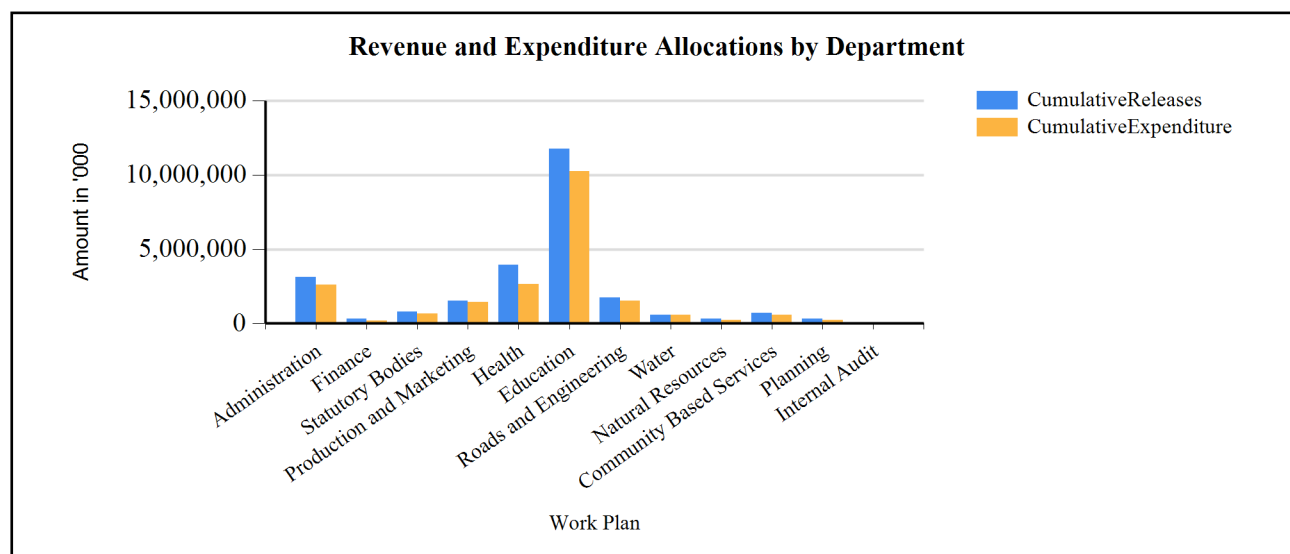
Quarter4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of the FY, the District had a cumulative receipt of UGX 25,158,629,000 out of the annual budget of UGX 25,921,536,000 representing a budget out-turn of 97%. This is almost on target although slightly lower. This was caused by donor funding and Locally raised revenues which performed at only 23% and 75% respectively below the budget. The relative good performance was boosted by funds from UWEP and URF under other government transfers which performed above 100%. All the funds received were disbursed to departments 100%. However, the departments were only able to absorb 97% of the released budget.

Expenditures were made on wages at 85% of the released budget, recurrent expenditure at 100% of the released budget and development at 84% of the released budget. Some funds under wage and development remained unspent because recruitment were done late at the end of the FY and thus wages remained. Also Funds meant for the construction of Health Facilities remained unspent under health department due to delayed procurement caused by central government clustering system.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	696,205	519,898	75 %
Land Fees	44,323	28,887	65 %
Local Hotel Tax	2,000	859	43 %
Business licenses	170,408	90,716	53 %
Other licenses	1,500	2,991	199 %
Interest from private entities - Domestic	3,840	0	0 %
Rent & rates – produced assets – from private entities	8,090	6,404	79 %
Rent & rates – produced assets – from other govt. units	2,650	2,400	91 %
Park Fees	64,952	24,203	37 %
Refuse collection charges/Public convenience	4,500	6,052	134 %

Vote:541 Mubende District

Quarter4

Property related Duties/Fees	22,950	79,579	347 %
Advertisements/Bill Boards	4,550	930	20 %
Animal & Crop Husbandry related Levies	181,275	123,602	68 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,050	1,129	37 %
Registration of Businesses	1,421	1,930	136 %
Educational/Instruction related levies	10,626	621	6 %
Agency Fees	300	11,632	3877 %
Inspection Fees	81,840	5,383	7 %
Market /Gate Charges	79,006	71,581	91 %
Court Filing Fees	3,420	2,803	82 %
Other Fees and Charges	200	0	0 %
Windfall Gains	1,530	0	0 %
Miscellaneous receipts/income	3,774	3,467	92 %
2a.Discretionary Government Transfers	3,543,856	3,543,856	100 %
District Unconditional Grant (Non-Wage)	883,132	883,132	100 %
Urban Unconditional Grant (Non-Wage)	49,077	49,077	100 %
District Discretionary Development Equalization Grant	984,099	984,099	100 %
Urban Unconditional Grant (Wage)	197,433	197,433	100 %
District Unconditional Grant (Wage)	1,402,638	1,402,638	100 %
Urban Discretionary Development Equalization Grant	27,478	27,478	100 %
2b.Conditional Government Transfers	18,546,373	18,541,609	100 %
Sector Conditional Grant (Wage)	11,407,876	11,407,876	100 %
Sector Conditional Grant (Non-Wage)	1,956,524	1,956,792	100 %
Sector Development Grant	3,036,481	3,036,481	100 %
Transitional Development Grant	21,053	21,053	100 %
Pension for Local Governments	1,483,122	1,478,090	100 %
Gratuity for Local Governments	641,317	641,317	100 %
2c. Other Government Transfers	2,135,102	2,322,074	109 %
Support to PLE (UNEB)	734,419	0	0 %
Uganda Road Fund (URF)	954,683	1,312,184	137 %
Uganda Women Entrepreneurship Program(UWEP)	202,000	313,832	155 %
Youth Livelihood Programme (YLP)	244,000	164,313	67 %
Other	0	471,536	0 %
Support to Production Extension Services	0	60,209	0 %
Lake Victoria Environmental Management Project (LVEMP)	0	0	0 %
3. Donor Funding	1,000,000	231,192	23 %
United Nations Development Programme (UNDP)	105,000	0	0 %
United Nations Children Fund (UNICEF)	180,000	155,858	87 %
World Health Organisation (WHO)	170,000	21,655	13 %

Vote:541 Mubende District**Quarter4**

Global Alliance for Vaccines and Immunization (GAVI)	300,000	14,000	5 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	15,000	34,789	232 %
Mildmay International	230,000	4,890	2 %
Total Revenues shares	25,921,536	25,158,629	97 %

Cumulative Performance for Locally Raised Revenues

By the end of the FY, the District had cumulatively received a total of UGX 519,898,000 out of the annual budget of UGX 696,205,000 representing a performance of 75%. This is below the target because some sources which had been coded with large amounts like land fees performed poorly due to rampant land wrangles in the district and Political pronouncements on the collection and management of park fees by Local governments

Cumulative Performance for Central Government Transfers

By the end of the FY, the District had cumulatively received a total of UGX 24,407,539,000 out of the annual budget of UGX 24,225,331,000 a performance of over 100%. Generally, the discretionary transfers and conditional transfers performed at 100%, however the other government transfers because URF and UWEP performed above the target.

Cumulative Performance for Donor Funding

By the end of the FY the District had cumulatively received UGX 231,192,000 as Donor funding against planned revenue of UGX 1,000,000,000 representing 23% of the total Donor Budget. The variation was due non release of WHO UNDP, Mildmay International. There were however under release of all donors funding to the District during the FY.

Vote:541 Mubende District

Quarter4

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	497,980	668,232	134 %	117,721	195,513	166 %
District Production Services	923,024	820,500	89 %	230,756	364,641	158 %
District Commercial Services	17,234	17,606	102 %	4,308	4,302	100 %
Sub- Total	1,438,238	1,506,338	105 %	352,785	564,456	160 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,083,251	1,491,936	138 %	240,600	265,498	110 %
District Engineering Services	239,753	269,184	112 %	59,938	39,782	66 %
Sub- Total	1,323,003	1,761,121	133 %	300,538	305,281	102 %
Sector: Education						
Pre-Primary and Primary Education	7,763,023	6,797,927	88 %	1,917,035	1,960,796	102 %
Secondary Education	3,682,715	3,045,835	83 %	920,678	1,333,798	145 %
Skills Development	130,359	25,545	20 %	32,590	25,545	78 %
Education & Sports Management and Inspection	452,879	515,300	114 %	113,228	361,307	319 %
Sub- Total	12,028,977	10,384,607	86 %	2,983,530	3,681,445	123 %
Sector: Health						
Primary Healthcare	3,008,858	2,428,533	81 %	727,222	1,012,825	139 %
Health Management and Supervision	1,561,152	290,313	19 %	390,288	84,959	22 %
Sub- Total	4,570,010	2,718,846	59 %	1,117,510	1,097,784	98 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	571,178	572,712	100 %	142,794	153,139	107 %
Natural Resources Management	379,509	332,172	88 %	86,919	74,713	86 %
Sub- Total	950,687	904,884	95 %	229,713	227,852	99 %
Sector: Social Development						
Community Mobilisation and Empowerment	852,964	645,667	76 %	197,165	60,121	30 %
Sub- Total	852,964	645,667	76 %	197,165	60,121	30 %
Sector: Public Sector Management						
District and Urban Administration	2,945,335	3,141,065	107 %	729,343	788,341	108 %
Local Statutory Bodies	957,503	779,807	81 %	239,376	175,673	73 %
Local Government Planning Services	398,070	324,140	81 %	99,518	32,150	32 %
Sub- Total	4,300,908	4,245,012	99 %	1,068,237	996,165	93 %
Sector: Accountability						
Financial Management and Accountability(LG)	399,912	324,356	81 %	99,978	78,881	79 %
Internal Audit Services	56,835	44,240	78 %	14,209	9,587	67 %
Sub- Total	456,747	368,596	81 %	114,187	88,468	77 %
Grand Total	25,921,536	22,535,070	87 %	6,363,666	7,021,571	110 %

Vote:541 Mubende District

Quarter4

Vote:541 Mubende District

Quarter4

SECTION B : Workplan Summary

*Administration***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,871,659	3,082,440	107%	717,915	788,341	110%
District Unconditional Grant (Non-Wage)	108,041	114,766	106%	27,010	33,736	125%
District Unconditional Grant (Wage)	90,566	229,534	253%	22,642	77,056	340%
Gratuity for Local Governments	641,317	641,317	100%	160,329	160,329	100%
Locally Raised Revenues	43,268	84,764	196%	10,817	37,177	344%
Multi-Sectoral Transfers to LLGs_NonWage	154,854	172,191	111%	38,713	41,006	106%
Multi-Sectoral Transfers to LLGs_Wage	350,491	361,777	103%	87,623	73,289	84%
Pension for Local Governments	1,483,122	1,478,090	100%	370,780	365,749	99%
Development Revenues	73,677	58,626	80%	11,430	0	0%
District Discretionary Development Equalization Grant	40,641	40,641	100%	10,160	0	0%
Multi-Sectoral Transfers to LLGs_Gou	33,036	17,985	54%	1,270	0	0%
Total Revenues shares	2,945,335	3,141,065	107%	729,345	788,341	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	441,057	591,311	134%	110,264	150,345	136%
Non Wage	2,430,601	2,491,129	102%	607,649	637,996	105%
Development Expenditure						
Domestic Development	73,677	58,626	80%	11,430	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,945,335	3,141,065	107%	729,343	788,341	108%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:541 Mubende District**Quarter4**

Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the 4th quarter, the department had cumulatively received UGX. 3,141,065,000/= out of the planned annual budget of 2,945,335,000/= representing 107% budget performance. The above target is attributed to overall performance of Non - wage at 102% wage at 134% and domestic development at 80%. During the quarter under review, the departments received UGX. 788,341,000/= out of the planned 729,345,000/= representing 108% quarter budget performance. Also the good performance is attributed to better performance of local revenue at 344%, District wage at 340% and district unconditional grant non - wage at 125%.

Reasons for unspent balances on the bank account

All funds were spent as planned.

Highlights of physical performance by end of the quarter

Staff salaries, pension and Gratuity was paid, Monitoring of Government projects done, Staff appraisal was done, Security and Management meetings coordinated and facilitated, accountability reports prepared, 3 District Technical Planning Committees, compound cleaning done, security at office premises maintained, utility bills cleared, and radio talk shows facilitated.

Vote:541 Mubende District

Quarter4

*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	399,912	324,356	81%	99,978	78,881	79%
District Unconditional Grant (Non-Wage)	83,338	83,338	100%	20,834	20,835	100%
District Unconditional Grant (Wage)	100,617	100,618	100%	25,154	25,154	100%
Locally Raised Revenues	21,919	11,282	51%	5,480	90	2%
Multi-Sectoral Transfers to LLGs_NonWage	149,895	106,400	71%	37,474	29,803	80%
Multi-Sectoral Transfers to LLGs_Wage	44,143	22,718	51%	11,036	2,999	27%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	399,912	324,356	81%	99,978	78,881	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,760	123,336	85%	36,190	28,153	78%
Non Wage	255,152	201,019	79%	63,788	50,728	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	399,912	324,356	81%	99,978	78,881	79%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:541 Mubende District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received a cumulative of UGX. 324,356,000/= out of the planned annual budget of UGX. 399,912,000/= representing a budget performance of 81%. This low performance is attributed to low realization of locally raised revenues, Multi sector transfers non - wage and mage. District unconditional grant non - wage and wage were on target, Multi sector transfers to lower local governments non - wage was at 71%, multi sector transfers to lower local governments wage at 51% and local revenue at also 51%. During the quarter under review, the department received a total of 78,881,000/= out of the planned quarter budget of 99,978,000/= representing a performance of 79%.

Reasons for unspent balances on the bank account

There were no unspent funds at the end of the quarter.

Highlights of physical performance by end of the quarter

Preparation of Financial and accountability reports, preparation of the annual budget 2019 / 2020, support supervision carried out, collecting monthly returns from sub counties (April - July 2018/19), carrying out routine inspection, monitoring and supervision of sub county activities.

Vote:541 Mubende District

Quarter4

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	957,503	779,807	81%	239,376	175,673	73%
District Unconditional Grant (Non-Wage)	371,427	371,427	100%	92,857	92,857	100%
District Unconditional Grant (Wage)	341,488	210,873	62%	85,372	52,718	62%
Locally Raised Revenues	79,340	64,471	81%	19,835	3,000	15%
Multi-Sectoral Transfers to LLGs_NonWage	131,552	133,036	101%	32,888	27,099	82%
Multi-Sectoral Transfers to LLGs_Wage	33,696	0	0%	8,424	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	957,503	779,807	81%	239,376	175,673	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	375,184	210,873	56%	93,796	52,718	56%
Non Wage	582,319	568,934	98%	145,580	122,956	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	957,503	779,807	81%	239,376	175,673	73%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:541 Mubende District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received UGX. 779,807,000/= out of the annual planned UGX. 957,503,000/= representing 81% performance. This low performance is attributed to non - allocation of multi sector transfer to LLG wage, low performance of local revenue at 81% and District wage at 62%. During the quarter the department received 175,673,000/= out of the quarter plan of UGX. 239,376,000/= representing 73% quarter performance. This low out turn is attributed to low performances of Multi sector transfers to LLG non - wage at 82%, District wage at 62% and local revenue at 15%. Overall expenditure is at 81% and quarter expenditures at 73%

Reasons for unspent balances on the bank account

All funds were spent as planned.

Highlights of physical performance by end of the quarter

2 Council meetings conducted, 2 Sectorial committee meeting conducted, Lunch and transport for junior staff paid, fuel for the Chairperson and DEC members for two months processed and paid, Special meals for Council and committee meetings organised, stationery procured, 1 District Land board meeting facilitated, 2 PAC meetings facilitated, 2 contacts committee meetings conducted and 2 DSCs meetings held.

Vote:541 Mubende District

Quarter4

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,192,131	1,275,357	107%	298,033	297,243	100%
District Unconditional Grant (Non-Wage)	2,005	2,005	100%	501	501	100%
District Unconditional Grant (Wage)	101,279	151,326	149%	25,320	37,832	149%
Locally Raised Revenues	917	219	24%	229	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	47,560	21,228	45%	11,890	5,730	48%
Other Transfers from Central Government	0	60,209	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	298,284	298,284	100%	74,571	74,571	100%
Sector Conditional Grant (Wage)	742,085	742,085	100%	185,521	178,609	96%
Development Revenues	246,107	230,981	94%	54,753	0	0%
District Discretionary Development Equalization Grant	63,966	63,966	100%	15,992	0	0%
Multi-Sectoral Transfers to LLGs_Gou	37,405	22,278	60%	2,577	0	0%
Sector Development Grant	144,737	144,737	100%	36,184	0	0%
Total Revenues shares	1,438,238	1,506,338	105%	352,785	297,243	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	843,364	893,411	106%	210,841	216,441	103%
Non Wage	348,767	381,946	110%	87,192	139,313	160%
Development Expenditure						
Domestic Development	246,107	230,981	94%	54,753	208,703	381%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,438,238	1,506,338	105%	352,785	564,456	160%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:541 Mubende District**Quarter4**

Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department receive a cumulative of UGX. 1,506,338,000/= out of the planned annual budget of UGX. 1,438,238,000/= representing 105% performance. This over performance is attributed to the good performance for District wage received by the Department. Other revenue sources like Unconditional Grant Non - Wage, Sector Conditional Grant Non - Wage, District Discretionary Development Grant and Sector Development Grant were on target. During the quarter, the department received UGX. 297,243,000/= out of the planned 352,785,000/= representing 84% quarter performance. this low performance is attributed to poor performance of multi sector transfers to LLG Non wage at 48%, sector conditional grant wage at 96% and non receipt of DDEG, sector development grant and Multi sector transfers to LLG Development. Quarter expenditure was UGX. 564,456,000/= out of the planned UGX. 352,785,000/= representing 160% performance. This high performance is attributed to expenditures of domestic development at 381%. This high expenditure is out of the cumulative receipt of development funds in the first three quarters and spent in the fourth quarter.

Reasons for unspent balances on the bank account

There were no funds that remained on account.

Highlights of physical performance by end of the quarter

PMG and agricultural extension projects carried out, coffee nursery inspections carried out, pest and disease control done, advisory services dine to farmers, distributions of operation wealth creation supplies i.e 15,000 banana suckers, 20 in-calf heifers, 102 pigs distributed and farmer training's done.

Vote:541 Mubende District

Quarter4

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,710,739	2,681,351	99%	677,685	666,348	98%
District Unconditional Grant (Non-Wage)	2,578	2,578	100%	644	645	100%
Locally Raised Revenues	917	219	24%	229	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	52,956	24,266	46%	13,239	4,760	36%
Sector Conditional Grant (Non-Wage)	154,287	154,287	100%	38,572	38,572	100%
Sector Conditional Grant (Wage)	2,500,000	2,500,000	100%	625,000	622,371	100%
Development Revenues	1,859,271	1,245,985	67%	439,827	25,655	6%
District Discretionary Development Equalization Grant	75,906	75,906	100%	18,976	0	0%
External Financing	615,000	35,755	6%	153,750	25,655	17%
Multi-Sectoral Transfers to LLGs_Gou	99,963	65,922	66%	0	0	0%
Sector Development Grant	1,068,402	1,068,402	100%	267,100	0	0%
Total Revenues shares	4,570,010	3,927,336	86%	1,117,512	692,003	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,500,000	1,957,217	78%	625,000	557,602	89%
Non Wage	210,738	181,350	86%	52,684	43,976	83%
Development Expenditure						
Domestic Development	1,244,271	544,523	44%	286,076	470,550	164%
Donor Development	615,000	35,755	6%	153,750	25,655	17%
Total Expenditure	4,570,010	2,718,846	59%	1,117,510	1,097,784	98%
C: Unspent Balances						
Recurrent Balances						
		542,783	20%			
Wage		542,783				
Non Wage		0				
Development Balances						
		665,707	53%			

Vote:541 Mubende District**Quarter4**

Domestic Development	665,707		
Donor Development	0		
Total Unspent	1,208,490	31%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY the department cumulatively received UGX. 3,927,336,000/= out of the annual planned budget of UGX. 4,570,010,000/= representing a percentage performance of 86. This performance is below target because of poor performance of external financing development at 6%, multi sector transfers to LLG non - wage and development at 66% and 46% and poor performance of local revenue to the department. The Department had a total revenue share planned for the fourth quarter of UGX. 1,117,512,000 with a quarter out turn of 62% (UGX. 692,003,000). This low out turn is attributed to receipt of all development grants by the end of the third quarter. A total of UGX. 677,685,000 recurrent revenues was planned for this quarter with a quarter out turn of UGX. 666,348,000/= thereby performing at 98% with an annual cumulative out turn of shs. 2,718,846,000 performing at 59% of the approved annual budget. The poor performance was a result of delayed completion of the construction projects of uplifting Butoloogo HC II and Butawata HCII to HC III level and also the failure of a number of recruited staff to access payroll. during the Last quarter of the FY, the department spent more funds than received because of the balances brought forward from the previous quarters. This is basically the funds meant for the construction of HCIII whose works were certified during the last Quarter of the FY.

Reasons for unspent balances on the bank account

- A sum of shs. 542,783,213 unspent PHC Wage is because some of the newly recruited health workers had not accessed payroll.
- Shs. 665,707,143 (GoU Development) is for uplifting of Butawata HCII and Butoloogo HCII to HCIII level but construction is not yet complete.

Highlights of physical performance by end of the quarter

- 96,687 outpatients visited all District health facilities.
- 3,606 inpatients visited all District health facilities.
- 2,858 deliveries were conducted in all District health facilities.
- 5,332 children under one year were given DPT3 dose.
- Construction of maternity at Butoloogo HCII and Butawata HCII up to whole plate level.
- DHO's office renovated but not yet completed.

Vote:541 Mubende District

Quarter4

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,686,739	9,658,585	100%	2,421,685	2,507,367	104%
District Unconditional Grant (Non-Wage)	2,864	2,864	100%	716	716	100%
District Unconditional Grant (Wage)	71,087	77,531	109%	17,772	19,383	109%
Locally Raised Revenues	15,842	13,330	84%	3,961	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,184	10,831	60%	4,546	2,582	57%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	1,387,970	1,388,238	100%	346,993	462,653	133%
Sector Conditional Grant (Wage)	8,165,790	8,165,790	100%	2,041,448	2,022,033	99%
Development Revenues	2,342,238	2,087,860	89%	561,840	48,490	9%
District Discretionary Development Equalization Grant	58,803	90,453	154%	14,701	0	0%
External Financing	100,000	67,481	67%	25,000	48,490	194%
Multi-Sectoral Transfers to LLGs_Gou	123,882	108,257	87%	7,251	0	0%
Other Transfers from Central Government	709,419	471,536	66%	177,355	0	0%
Sector Development Grant	1,350,133	1,350,133	100%	337,533	0	0%
Total Revenues shares	12,028,977	11,746,445	98%	2,983,524	2,555,857	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,236,878	6,881,841	84%	2,059,219	1,937,603	94%
Non Wage	1,449,861	1,414,906	98%	362,473	533,905	147%
Development Expenditure						
Domestic Development	2,242,238	2,020,379	90%	536,838	1,161,448	216%
Donor Development	100,000	67,481	67%	25,000	48,490	194%
Total Expenditure	12,028,977	10,384,607	86%	2,983,530	3,681,445	123%
C: Unspent Balances						

Vote:541 Mubende District**Quarter4**

Recurrent Balances	1,361,838	14%	
Wage	1,361,481		
Non Wage	357		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	1,361,838	12%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY, the department had cumulatively received UGX. 11,746,445,000/= out of the total annual planned budget of UGX. 12,028,977,000/= representing a budget performance of 98%. Out of the received funds, 82% was recurrent and 18% was development. Out of the recurrent received funds, district unconditional grant non wage, sector conditional grant non wage and wage were on target, district wage was at 109%, local revenue at 84% and multi sector transfers to lower local governments non - wage at 60%. Under development, District development equalization grant was at 154%, sector development grant was on target, multi sector transfers to lower local governments at 87%, external financing at 67% and other government transfers at 66%. Poor performance of other government transfers under recurrent expenditures prohibited budget performance to be on target. During the quarter under review, 2,555,857,000/= was received out of the quarter plan of 2,983,524/= representing 86% performance. The low performance is attributed to the fact that all development expenditures that were planned to be made in the quarter were made in the three previous quarters. However general performance is almost on target because of on target of central government transfers. During the Quarter, the department spent more funds than received because of the fact that, the works in progress from previous quarters were finalized and payments made in that respect for funds accumulated in the previous quarters.

Reasons for unspent balances on the bank account

UGX. 1,361,837,784/= remained on account unspent out of which 500,408,842,000/= was wage meant for Primary Schools not utilized because of delayed recruitment, 756,257,462/= meant for Secondary wage that was also not utilized, 104,814,301/= wage that was allocated to the district meant for Tertiary institutions yet the the district does not have any institution and UGX. 357,180/= that was meant for a school that is not located in the districts jurisdictions.

Highlights of physical performance by end of the quarter

Monitoring and supervision of government programs, site hand overs made, classroom blocks constructed, supervision of projects done, head teachers meetings held and capacity building sessions held.

Vote:541 Mubende District

Quarter4

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,112,341	1,483,263	133%	278,085	262,332	94%
District Unconditional Grant (Non-Wage)	4,010	3,258	81%	1,003	1,003	100%
District Unconditional Grant (Wage)	101,759	124,777	123%	25,440	31,194	123%
Locally Raised Revenues	917	12,000	1308%	229	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	50,973	31,044	61%	12,743	12,685	100%
Other Transfers from Central Government	954,683	1,312,184	137%	238,671	217,450	91%
Development Revenues	210,662	277,857	132%	22,453	0	0%
District Discretionary Development Equalization Grant	86,223	86,223	100%	21,556	0	0%
Multi-Sectoral Transfers to LLGs_Gou	124,439	191,634	154%	897	0	0%
Total Revenues shares	1,323,003	1,761,121	133%	300,538	262,332	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,759	124,777	123%	25,440	31,194	123%
Non Wage	1,010,583	1,358,486	134%	252,646	231,137	91%
Development Expenditure						
Domestic Development	210,662	277,857	132%	22,453	42,949	191%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,323,003	1,761,121	133%	300,538	305,281	102%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:541 Mubende District**Quarter4**

Total Unspent	0	0%	
----------------------	----------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY, the department had cumulatively received UGX. 1,761,121,000/= out of the annual planned budget of 1,323,003,000/= representing a budget performance of 133%. The performance is above the target because of overall good performance of wage at 123%, Non - wage at 134% and domestic development at 132%. During the quarter, the department received UGX. 262,332,000/= out of the planned 300,538,000/= representing 87% quarter budget performance. This low performance is attributed to allocation of development funds to the department by the third quarter of the FY yet its also planned to be received in all quarters. Expenditure was made on wages, road maintenance and general operations of the department. However during the quarter more funds were spent than planned because of some funds brought forward from previous quarters whose works were completed in the last quarter.

Reasons for unspent balances on the bank account

There are no unspent funds on account.

Highlights of physical performance by end of the quarter

Routine periodic maintenance of roads, manual maintenance of roads, repair of vehicles and other roads machinery, monitoring and supervision of capital works and mechanized of selected roads of the district.

Vote:541 Mubende District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,917	78,450	102%	19,229	19,570	102%
District Unconditional Grant (Non-Wage)	339	170	50%	85	0	0%
District Unconditional Grant (Wage)	39,098	40,800	104%	9,774	10,200	104%
Sector Conditional Grant (Non-Wage)	37,481	37,481	100%	9,370	9,370	100%
Development Revenues	494,262	494,262	100%	123,565	0	0%
Sector Development Grant	473,209	473,209	100%	118,302	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	571,178	572,712	100%	142,795	19,570	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,098	40,800	104%	9,774	10,200	104%
Non Wage	37,819	37,650	100%	9,455	9,370	99%
Development Expenditure						
Domestic Development	494,262	494,262	100%	123,565	133,569	108%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	571,178	572,712	100%	142,794	153,139	107%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:541 Mubende District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY, the department had cumulatively received UGX. 572,712,000/= out of the annual planned budget of UGX. 571,178,000/= representing an on target performance. The on target performance is attributed to on target performance of revenues to the department as they were planned except for district unconditional grant that was at 50%. During the quarter, the department received 19,570,000 out of the quarterly planned UGX. 142,795,000/- representing 14% budget quarterly performance. This low performance is attributed to allocation of development funds by the end of the third quarter rather than the planned quarterly release. This implies that development funds that were meant for the quarter were received in the first three quarters. Expenditures made were of UGX. 153,139,000/= out of the quarter plan of 142,794,000/= representing a percentage of 107. This good performance is attributed to the utilization of domestic development funds that had been received by the department during the first three quarters.

Reasons for unspent balances on the bank account

There are no funds that remained on account.

Highlights of physical performance by end of the quarter

Construction of 5 boreholes in Nabingola, Kasambya, Kigando, baggeza and kitenga. rehabilitation of 10 boreholes in Madudu, Kasambya, Baggezza, Kibalinga, Kitenga and Nabingola, constration of Kalonga piped water system and constrction of a lined pit latrine in Madudu.

Vote:541 Mubende District

Quarter4

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	200,136	205,867	103%	50,034	39,924	80%
District Unconditional Grant (Non-Wage)	4,010	4,010	100%	1,003	1,003	100%
District Unconditional Grant (Wage)	127,054	172,235	136%	31,764	34,744	109%
Locally Raised Revenues	14,844	6,459	44%	3,711	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	45,051	13,986	31%	11,263	1,883	17%
Sector Conditional Grant (Non-Wage)	9,176	9,176	100%	2,294	2,294	100%
Development Revenues	179,373	126,305	70%	36,886	34,789	94%
District Discretionary Development Equalization Grant	26,003	26,003	100%	6,501	0	0%
External Financing	120,000	34,789	29%	30,000	34,789	116%
Multi-Sectoral Transfers to LLGs_Gou	33,370	65,514	196%	385	0	0%
Total Revenues shares	379,509	332,172	88%	86,919	74,713	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	127,054	172,235	136%	31,764	34,744	109%
Non Wage	73,081	33,632	46%	18,270	5,180	28%
Development Expenditure						
Domestic Development	59,373	91,517	154%	6,886	0	0%
Donor Development	120,000	34,789	29%	30,000	34,789	116%
Total Expenditure	379,509	332,172	88%	86,919	74,713	86%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				

Vote:541 Mubende District**Quarter4**

Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the Department cumulatively received UGX. 332,172,000/= out of the total planned annual budget of 379,509,000/= representing 88% budget performance. Out of the total funds received, 62% was recurrent and 38% development. Under recurrent revenues, District Wage was at 136%, District Unconditional Grant Non - Wage and Sector Unconditional Grant Non - Wage were on target, local revenue at 44% and Multi Sector Transfer to Lower Local Governments Non - Wage at 31%. Under development, external financing was at 116% and overall performance was at 86%. Expenditures were made on both recurrent and development.

Reasons for unspent balances on the bank account

There were no funds that remained on account unspent.

Highlights of physical performance by end of the quarter

Boundaries opening for the Local Forest Reserve done and Planted boundaries demarcations with 29 Concrete Pillars, climate Smart Agriculture training and Green Charcoal technologies and Bye-laws were disseminated, Training's in wetland management was done and wetland restoration was done in 3 Lower Local Governments.

Vote:541 Mubende District

Quarter4

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	703,660	597,094	85%	175,915	55,231	31%
District Unconditional Grant (Non-Wage)	2,864	2,864	100%	716	716	100%
District Unconditional Grant (Wage)	73,590	58,789	80%	18,397	16,701	91%
Locally Raised Revenues	14,125	5,552	39%	3,531	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	42,214	35,649	84%	10,553	10,482	99%
Multi-Sectoral Transfers to LLGs_Wage	55,542	0	0%	13,885	0	0%
Other Transfers from Central Government	446,000	424,914	95%	111,500	10,000	9%
Sector Conditional Grant (Non-Wage)	69,326	69,326	100%	17,331	17,331	100%
Development Revenues	149,304	101,804	68%	21,250	4,890	23%
External Financing	85,000	4,890	6%	21,250	4,890	23%
Multi-Sectoral Transfers to LLGs_Gou	64,304	43,683	68%	0	0	0%
Other Transfers from Central Government	0	53,231	0%	0	0	0%
Total Revenues shares	852,964	698,898	82%	197,165	60,121	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,131	58,789	46%	32,283	16,701	52%
Non Wage	574,529	538,305	94%	143,632	38,529	27%
Development Expenditure						
Domestic Development	64,304	43,683	68%	0	0	0%
Donor Development	85,000	4,890	6%	21,250	4,890	23%
Total Expenditure	852,964	645,667	76%	197,165	60,121	30%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				

Vote:541 Mubende District**Quarter4**

Development Balances	53,231	52%	
Domestic Development	53,231		
Donor Development	0		
Total Unspent	53,231	8%	

Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the department received a cumulative of UGX. 698,898,000/= out of the total planned annual budget of UGX. 852,964,000/= representing a budget performance of 82%. Under recurrent, District unconditional grant non - wage and sector conditional grant non wage were on target, district unconditional grant wage at 80%, multi sector transfers to lower local governments non - wage at 84% other government at 95% and local revenue at 39%. Under development, 101,804,000/= was received out of the annual budget of 149,304,000/= representing a performance of 68%. External financing was at 6%, Multi sector transfers at 68% and funds for other governments transfers that were not budgeted were also received. Expenditures were done on recurrent and development as was received.

Reasons for unspent balances on the bank account

UGX. 53,231,000/= was unspent because they were not actually received by the department from the central government.

Highlights of physical performance by end of the quarter

Payment of salaries, conducting monitoring of development groups that benefited from government programs, national celebration's attended too, support supervision carried out, site inspections carried out, FAL programs and training of beneficiaries of UWEP done, resettlement of abandoned children's done, facilitation of the youth, women and other vulnerable groups done.

Vote:541 Mubende District

Quarter4

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	174,435	122,752	70%	43,609	32,150	74%
District Unconditional Grant (Non-Wage)	66,365	62,076	94%	16,591	16,591	100%
District Unconditional Grant (Wage)	39,476	23,108	59%	9,869	5,777	59%
Locally Raised Revenues	31,473	17,244	55%	7,868	4,170	53%
Multi-Sectoral Transfers to LLGs_NonWage	37,121	20,324	55%	9,280	5,612	60%
Development Revenues	223,635	201,388	90%	55,909	0	0%
District Discretionary Development Equalization Grant	56,859	56,859	100%	14,215	0	0%
External Financing	80,000	88,277	110%	20,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	86,776	56,252	65%	21,694	0	0%
Total Revenues shares	398,070	324,140	81%	99,518	32,150	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,476	23,108	59%	9,869	5,777	59%
Non Wage	134,959	99,644	74%	33,740	26,373	78%
Development Expenditure						
Domestic Development	143,635	113,111	79%	35,909	0	0%
Donor Development	80,000	88,277	110%	20,000	0	0%
Total Expenditure	398,070	324,140	81%	99,518	32,150	32%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:541 Mubende District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the Department received UGX. 324,140,000/= out of the annual plan of 398,070,000/= representing 81% performance. this low performance is attributed to lower performance of local revenue at 55%, Multi sector transfers to LLG Non - wage at 55 development at 65%. During the quarter, the department received 32,150,000/= out of the quarter plan of 99,518,000/= representing 32%. This low performance is also attributed to realisation of development funds during the first three quarters and shortfalls in other sources of revenue. The annual expenditure performance was at 81% though Donor performance had over performed at 110%. This was because UNICEF donated more than anticipated to complete the Birth registration exercise.

Reasons for unspent balances on the bank account

All funds were spent as planned.

Highlights of physical performance by end of the quarter

Monitoring of government projects, 3 DTPC meeting held, 3 DTPC minutes prepared, Retooling Items bought and Mentoring of staff done.

Vote:541 Mubende District

Quarter4

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	56,835	44,240	78%	14,209	9,587	67%
District Unconditional Grant (Non-Wage)	13,060	12,989	99%	3,265	3,265	100%
District Unconditional Grant (Wage)	30,185	25,984	86%	7,546	6,172	82%
Locally Raised Revenues	10,590	4,617	44%	2,648	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,000	650	22%	750	150	20%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	56,835	44,240	78%	14,209	9,587	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,185	25,984	86%	7,546	6,172	82%
Non Wage	26,650	18,256	69%	6,663	3,415	51%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	56,835	44,240	78%	14,209	9,587	67%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:541 Mubende District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department cumulatively received UGX. 44,240,000/= out of the annual plan of UGX. 56,835,000/= representing 78% performance. This low performance is attributed to shortfalls in revenues as; district wage at 86%, local revenues at 44% and multi sector transfers to LLG non wage at 22%. During the quarter under review, the department received UGX. 9,587,000/= out of the quarter plan of 14,209,000/= representing a performance of 67%. This low performance is also attributed to low performance in revenue sources to the department. The overall expenditure the department performed at 78% due to the reallocation of local revenue to other departments by the budget desk as quarterly expenditures were at 67%

Reasons for unspent balances on the bank account

All funds were spent as released

Highlights of physical performance by end of the quarter

Salaries for 2 audit staffs were paid, special & human resource audits were carried out, sub counties, UPE schools, counties, water sources and feeder roads were inspected. Printing, photocopying & stationery services were also catered for. One quarterly audit report was compiled & submitted to relevant ministries. Head office departments inspected. Small office equipment procured. Hand overs and take overs witnessed.

Vote:541 Mubende District**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:541 Mubende District

Quarter4

Vote:541 Mubende District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries paid,Pension and Gratuity paid,Monitoring of projects done,staff welfare catered for,Staff at Lower Local Governments mentored,	Staff Salaries paid,Pension and Gratuity paid,Monitoring of Government programs done in all Sub Counties,NRM day was celebrated at Kyezza L.C 1 in Butoloogo Sub County,Accountability day organized at District head quarters on 27th/06/2019,Staff appraisals done,Security meetings facilitated.		Staff salaries paid,Pension and Gratuity paid,Monitoring of projects done,staff welfare catered for,Staff at Lower Local Governments mentored,	Staff Salaries paid,Pension and Gratuity paid,Monitoring of Government programs done in all Sub Counties,Accountability day organized at District head quarters on 27th/06/2019,Staff appraisals done,Security meetings facilitated.
211101 General Staff Salaries	90,566	229,534	253 %		77,056
211103 Allowances (Incl. Casuals, Temporary)	531	3,826	721 %		2,700
212105 Pension for Local Governments	1,483,122	1,503,102	101 %		365,748
212107 Gratuity for Local Governments	641,317	659,332	103 %		160,329
213002 Incapacity, death benefits and funeral expenses	6,000	6,000	100 %		750
221009 Welfare and Entertainment	9,600	15,100	157 %		9,403
221011 Printing, Stationery, Photocopying and Binding	1,676	5,979	357 %		5,269
221016 IFMS Recurrent costs	30,000	30,000	100 %		10,184
223001 Property Expenses	7,292	5,876	81 %		1,823
227001 Travel inland	12,125	18,769	155 %		8,031
227004 Fuel, Lubricants and Oils	22,639	22,639	100 %		17,689
228002 Maintenance - Vehicles	4,000	5,452	136 %		2,485
282102 Fines and Penalties/ Court wards	7,875	5,402	69 %		1,969
Wage Rect:	90,566	229,534	253 %		77,056
Non Wage Rect:	2,226,176	2,281,478	102 %		586,382
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,316,742	2,511,012	108 %		663,438

Vote:541 Mubende District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Over spending on wage was due to new recruits which were done in the financial year 2019/20.Non wage was over spent due to cross cutting issues like Water and UMEME bills which were paid under Administration for all sectors.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(99) senior Assistant Secretary,IT Officer,Office Attendant,Office typist,Parish Chief,Office Attendant.	(99) Parish Chiefs,Stenographer Secretaries,Office Attendants,Office typist,Drivers were recruited.		(99%)senior Assistant Secretary,IT Officer,Office Attendant,Office typist,Parish Chief,Office Attendant.	(99)Parish Chiefs,Stenographer Secretaries,Office Attendants,Office typist,were recruited.
%age of staff appraised	(99) All staff to be appraised	() All Staff were appraised		(99%)All staff to be appraised	()All Staff appraised
%age of staff whose salaries are paid by 28th of every month	(99) All Staff Salaries to be paid before the end of every month.	(99) Salaries for Staff were paid before 28th of every month.		(99%)All Staff Salaries to be paid before the end of every month.	(99)Salaries for Staff were paid before 28th of every month.
%age of pensioners paid by 28th of every month	(99) Pensions will be paid every month.	(99) Pensioners were paid every month.		(99%)Pensions will be paid every month.	(99)Pensioners were paid every month.
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	500	245	49 %		0
221008 Computer supplies and Information Technology (IT)	1,200	1,363	114 %		300
221009 Welfare and Entertainment	1,200	2,012	168 %		300
221011 Printing, Stationery, Photocopying and Binding	894	1,259	141 %		474
227001 Travel inland	3,500	1,235	35 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,294	6,114	84 %		1,574
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,294	6,114	84 %		1,574
Reasons for over/under performance:	Pension and Gratuity was paid 100%,				
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Radio talk shows conducted,Website maintenance,Periodicals and magazines produced,Documentaries produced,Community barazas conducted.	140 Radio talk shows conducted,1 T.V talk show done,Website maintained and updated,Documentary produced,Video coverage done on district events,Social media accounts monitored and feed back given,		Radio talk shows conducted,Website maintenance,Periodicals and magazines produced,Documentaries produced,Community barazas conducted.	32 Radio talk shows conducted,Website maintained and updated,Social media accounts monitored and feed back given,

Vote:541 Mubende District

Quarter4

221001 Advertising and Public Relations	700	420	60 %	0
221007 Books, Periodicals & Newspapers	800	565	71 %	0
221012 Small Office Equipment	1,000	943	94 %	250
222003 Information and communications technology (ICT)	500	346	69 %	125
227001 Travel inland	1,007	524	52 %	252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,007	2,798	70 %	627
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,007	2,798	70 %	627

Reasons for over/under performance: Funds used as planned

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Quarterly Monitoring reports to be produced.	(4) 4 Monitoring visit generated.	(1)Quarterly Monitoring reports to be produced.	(1)1 Monitoring visit generated.
No. of monitoring reports generated	(4) one monitoring visit will be done.	(4) 4 Monitoring reports generated.	(1)one monitoring visit will be done.	(1)1 Monitoring report generated.
Non Standard Outputs:	Quarterly Monitoring reports conducted in the 18 sub counties and Visitation s will be done at LLG and reports will be produced.	4 Quarterly monitoring reports produced.	Quarterly Monitoring reports conducted in the 18 sub counties and Visitation s will be done at LLG and reports will be produced.	Quarterly monitoring reports produced.
223001 Property Expenses	8,000	7,445	93 %	4,000
223005 Electricity	5,000	5,300	106 %	0
223006 Water	3,600	3,095	86 %	900
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,210	5,788	80 %	1,803
227004 Fuel, Lubricants and Oils	6,960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,770	21,627	70 %	6,703
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,770	21,627	70 %	6,703

Reasons for over/under performance: Funds spent as planned

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Payroll printing and photocopying done.	Pay roll printing done and display on public notice boards.	Payroll printing and photocopying done.	Pay roll printing done and display on public notice boards.
221011 Printing, Stationery, Photocopying and Binding	1,000	551	55 %	0

Vote:541 Mubende District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	551	55 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	551	55 %	0

Reasons for over/under performance: Funds were spent as planned

Output : 138111 Records Management Services

N/A

Non Standard Outputs:

	Coordination with Line Ministries,Staff welfare catered for,Procurement of files,and other stationery.	Coordination with Line Ministries,Staff Welfare catered for,Procurement of files done,and other stationery.	Coordination with Line Ministries,Staff welfare catered for,Procurement of files,and other stationery.	Coordination with Line Ministries,Staff Welfare catered for,Procurement of files done,and other stationery.
221009 Welfare and Entertainment	3,320	2,751	83 %	830
221011 Printing, Stationery, Photocopying and Binding	1,900	1,792	94 %	475
221012 Small Office Equipment	1,080	1,559	144 %	270
222002 Postage and Courier	200	268	134 %	131

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	6,369	98 %	1,706
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	6,369	98 %	1,706

Reasons for over/under performance: Funds spent as planned

Capital Purchases**Output : 138172 Administrative Capital**

N/A

Vote:541 Mubende District

Quarter4

Non Standard Outputs:		1 Staff trained in PGD in Public Administration and Manangement,4 Parish Chiefs trained in Public Administration and Management,2 Staff trained in Enrolled Nurse,and Mid midwifery,1 workshop organized for Political and Technical Staff,Performance management activities for all staff,Induction of new staff,Support to Accounts Staff undertaking CPA.Training needs Assessment,Training Evaluation meetings,Short Courses(Training of Trainers,environmental Management,Result, oriented,Human Resource Forum,Secretarial Studies)		N/A		N/A	
281504	Monitoring, Supervision & Appraisal of capital works	19,000	40,641	214 %		0	
312101	Non-Residential Buildings	1,601	0	0 %		0	
312104	Other Structures	20,040	0	0 %		0	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	0	0	0 %		0	
	Gou Dev:	40,641	40,641	100 %		0	
	Donor Dev:	0	0	0 %		0	
	Total:	40,641	40,641	100 %		0	
Reasons for over/under performance:		N/A					
Total For Administration : Wage Rect:		90,566	229,534	253 %		77,056	
Non-Wage Reccurent:		2,275,748	2,318,938	102 %		596,991	
GoU Dev:		40,641	40,641	100 %		0	
Donor Dev:		0	0	0 %		0	
Grand Total:		2,406,955	2,589,112	107.6 %		674,047	

Vote:541 Mubende District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-03-15) Ministry of finance and Economic development	(26/06/2019) Ministry of finance and Economic development		(2018-04-01)Ministry of finance and Economic development	(2019-06-26)Ministry of finance and Economic development
Non Standard Outputs:	monitoring of projects, mentoring of staff and implementing revenue enhancement reports complied.	monitoring of projects, mentoring of staff and implementing revenue enhancement reports complied.		monitoring of projects, mentoring of staff and implementing revenue enhancement reports complied.	monitoring of projects, mentoring of staff and implementing revenue enhancement reports complied.
211101 General Staff Salaries	100,617	100,618	100 %		25,154
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %		500
221002 Workshops and Seminars	2,000	2,000	100 %		500
221007 Books, Periodicals & Newspapers	500	616	123 %		125
221008 Computer supplies and Information Technology (IT)	1,000	4,943	494 %		250
221009 Welfare and Entertainment	6,000	6,000	100 %		361
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
222003 Information and communications technology (ICT)	1,000	1,000	100 %		250
225001 Consultancy Services- Short term	2,500	2,500	100 %		2,308
227001 Travel inland	3,529	2,966	84 %		0
228002 Maintenance - Vehicles	5,047	5,165	102 %		0
Wage Rect:	100,617	100,618	100 %		25,154
Non Wage Rect:	25,576	29,190	114 %		4,794
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	126,194	129,809	103 %		29,948
Reasons for over/under performance:	The reason for over spending was as a result of purchase of cartridges and for heavy duty computers				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(89114598) District headquarters,civil servants,Bukuya town board,Kasambya town board and Kassanda town board	(28887000) UGX. collected of Local Government Service Tax collected with in the District during the FY 2018 / 2019.		(22278650)District headquarters,civil servants,Bukuya town board,Kasambya town board and Kassanda town board	(6608350)UGX. collected of Local Government Service Tax collected with in the District during the fourth quarter.

Vote:541 Mubende District

Quarter4

Value of Hotel Tax Collected	(4480000) Bukuya town board,Kasambya town board and Kassanda town board	(859000) UGX. collected of Local Government Hotel Tax collected with in the District during the FY 2018 / 2019.	(1120000)Bukuya town board,Kasambya town board and Kassanda town board	(0)UGX. collected of Local Government Hotel Tax collected with in the District during the fourth quarter.
Value of Other Local Revenue Collections	(930008154) District headquarters,Bukuya town board,Kasambya town board and Kassanda town board	(490152000) UGX. collected of other local revenue Taxes collected with in the District during the FY 2018 / 2019.	(232502039)District headquarters,Bukuya town board,Kasambya town board and Kassanda town board	(257649961)UGX. collected of other local revenue Taxes collected with in the District during the fourth quarter.
Non Standard Outputs:	Revenue tax register prepared,tax assessment done,revenue enumeration done,revenue collection done	Evaluation of Revenue tax register ,tax assessment ,revenue enumeration ,revenue collection done	Evaluation of Revenue tax register ,tax assessment ,revenue enumeration ,revenue collection done	Evaluation of Revenue tax register ,tax assessment ,revenue enumeration ,revenue collection done
221002 Workshops and Seminars	2,000	2,000	100 %	485
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	1,448
221011 Printing, Stationery, Photocopying and Binding	13,000	13,000	100 %	500
221014 Bank Charges and other Bank related costs	500	500	100 %	500
225001 Consultancy Services- Short term	3,000	3,000	100 %	1,079
227001 Travel inland	4,000	4,000	100 %	1,772
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,500	24,500	100 %	5,784
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,500	24,500	100 %	5,784

Reasons for over/under performance: All funds were spent according to the plan

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-05-30) Enumeration,assessment , Mubende District council commercialization,mentoring, and collection of local service tax	(25/04/2019) Enumeration,assessment , Mubende District council commercialization,mentoring, and collection of local service tax	(2018-11-01)Enumeration,assessment , Mubende District council commercialization,mentoring, and collection of local service tax	(2019-04-25)Enumeration,assessment , Mubende District council commercialization,mentoring, and collection of local service tax
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-14) District draft Budget and Annual Work plan FY 2017/2018	(16/05/2019) District draft Budget and Annual Work plan FY 2017/2018	(2018-03-14)District draft Budget and Annual Work plan FY 2017/2018	(2019-05-16)District draft Budget and Annual Work plan FY 2017/2018
Non Standard Outputs:	Arranging archive stores for finance very important documents done	arranging documents in archives according to financial years	arranging documents in archives according to financial years	arranging documents in archives according to financial years
221002 Workshops and Seminars	1,500	1,700	113 %	0
221009 Welfare and Entertainment	3,000	3,000	100 %	792
221011 Printing, Stationery, Photocopying and Binding	3,000	2,653	88 %	921

Vote:541 Mubende District

Quarter4

221012 Small Office Equipment	1,000	1,000	100 %	250
225001 Consultancy Services- Short term	1,000	1,690	169 %	250
225002 Consultancy Services- Long-term	3,800	3,867	102 %	0
227001 Travel inland	4,000	4,000	100 %	338
228004 Maintenance – Other	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,300	17,911	74 %	2,551
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,300	17,911	74 %	2,551

Reasons for over/under performance: The under spending was as results of not purchasing archive shelves for out dated documents which were not purchased

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Administrative p; staff advances followed p; , mentoring of staff at lower local governments, preparation of pbs departmental correspondences,caring out p; on gender audits,heath issues eg p; HIV concerns,Environmental issues such as people	Staff advances were followed , audit queries were answered,mentoring of staff was done , appraisal of staff was carried out successful	staff advances followed & bsp;, mentoring of staff at lower local governments, preparation of pbs departmental correspondences,caring out& bsp; on gender audits,heath issues eg & bsp; HIV concerns,Environmental issues such as people	Staff advances were followed , audit queries were answered,mentoring of staff was done , appraisal of staff was carried out successful
221002 Workshops and Seminars	500	500	100 %	200
221011 Printing, Stationery, Photocopying and Binding	1,000	532	53 %	532
225001 Consultancy Services- Short term	1,119	629	56 %	200
227001 Travel inland	3,761	3,761	100 %	2,607
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,380	5,421	85 %	3,539
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,380	5,421	85 %	3,539

Reasons for over/under performance: Under performance was as a result of low revenue allocated to the section

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-30) Office of the auditor general Masaka	(15/07/2019) Office of the accountant general	(2019-05-15)Office of the auditor general Masaka	(2019-07-15)Office of the accountant general
Non Standard Outputs:	Establishment of archive shelves for finance department out dated documents	preparation of monthly,quarterly half year and annual financial statements	N/A	preparation of the annual financial statements
221002 Workshops and Seminars	2,000	2,000	100 %	375

Vote:541 Mubende District**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	6,000	9,834	164 %	1,218
227001 Travel inland	6,500	5,166	79 %	2,500
228002 Maintenance - Vehicles	10,000	597	6 %	164
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,500	17,597	72 %	4,257
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,500	17,597	72 %	4,257
Reasons for over/under performance:		Under performance was due to low revenue allocation to the section		
<i>Total For Finance : Wage Rect:</i>	<i>100,617</i>	<i>100,618</i>	<i>100 %</i>	<i>25,154</i>
<i>Non-Wage Reccurent:</i>	<i>105,256</i>	<i>94,620</i>	<i>90 %</i>	<i>20,925</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>205,874</i>	<i>195,238</i>	<i>94.8 %</i>	<i>46,079</i>

Quarter4

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	 minutes compiled, salary for staff paid, salary and gratuity for LG elected political leaders paid, lunch and transport refund to support staff paid, reports compiled, fuel procured, stationary procured, consultation visits made,	Minutes for 6 council sittings compiled, salaries for twelve months paid, lunch and transport refund for support staff paid for twelve months, statutory reports for committee meetings prepared and consultation visits made.		minutes compiled; salary for staff paid, salary and gratuity for LG elected political leaders paid, lunch and transport refund to support staff paid, reports compiled, fuel procured, stationary procured, consultation visits made.	minutes compiled; salary for staff paid, salary and gratuity for LG elected political leaders paid, lunch and transport refund to support staff paid, reports compiled, fuel procured, stationary procured, consultation visits made.
211101 General Staff Salaries	126,312	141,403	112 %		52,718
213002 Incapacity, death benefits and funeral expenses	1,740	850	49 %		0
221002 Workshops and Seminars	1,000	847	85 %		0
221008 Computer supplies and Information Technology (IT)	500	609	122 %		0
221009 Welfare and Entertainment	10,300	4,555	44 %		0
221010 Special Meals and Drinks	6,800	3,435	51 %		1
221011 Printing, Stationery, Photocopying and Binding	3,367	1,950	58 %		0
221012 Small Office Equipment	1,000	1,500	150 %		0
221017 Subscriptions	2,000	2,759	138 %		1
223005 Electricity	740	555	75 %		0
227001 Travel inland	2,260	7,301	323 %		1
227002 Travel abroad	1,583	0	0 %		0
228002 Maintenance - Vehicles	1,000	750	75 %		0
282101 Donations	1,417	700	49 %		0
Wage Rect:	126,312	141,403	112 %		52,718
Non Wage Rect:	33,707	25,812	77 %		4
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	160,019	167,215	104 %		52,721
Reasons for over/under performance:					
Output : 138202 LG procurement management services					
N/A					

Vote:541 Mubende District

Quarter4

Non Standard Outputs:	Quarterly reports produced, stationary procured and allowances for members paid.	Four quarterly reports produced, stationary procured and allowances for four quarters for DCC members paid.	Quarterly reports produced, stationary procured and allowances for members paid.	Quarterly reports produced, stationary procured and allowances for members paid.
221011 Printing, Stationery, Photocopying and Binding	1,500	6,057	404 %	0
227001 Travel inland	4,526	5,565	123 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,026	11,622	193 %	1
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,026	11,622	193 %	1
Reasons for over/under performance:				
Output : 138203 LG staff recruitment services				
N/A				
Non Standard Outputs:	8 meetings held, 3 reports prepared and submitted, 1 annual work plan produced, staff recruited, stationery procured, staff confirmed, staff promoted, staff files for regularization handled, disciplinary cases handled, salary paid, members allowances and emoluments paid, lunch allowance and transport refund paid to support staff, Retainer fees paid to members and consultation visits made to national and line ministries.,	8 meetings held, 4 reports prepared and submitted, 1 annual work plan produced, staff recruited, stationery procured, staff confirmed and staff promoted.	1 annual work plan produced.	lunch allowance and transport refund paid to support staff, Retainer fees paid to members and consultation visits made to commissions and line ministries.
211101 General Staff Salaries	27,796	10,298	37 %	0
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,813	64 %	1
213002 Incapacity, death benefits and funeral expenses	1,000	750	75 %	0
221001 Advertising and Public Relations	1,000	750	75 %	0
221004 Recruitment Expenses	5,051	2,790	55 %	2
221007 Books, Periodicals & Newspapers	500	500	100 %	0
221009 Welfare and Entertainment	1,000	750	75 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	0
221012 Small Office Equipment	100	550	550 %	0

Vote:541 Mubende District

Quarter4

221017 Subscriptions	500	375	75 %	0
227001 Travel inland	8,000	6,048	76 %	2
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
273101 Medical expenses (To general Public)	500	1	0 %	1
Wage Rect:	27,796	10,298	37 %	0
Non Wage Rect:	25,350	17,528	69 %	7
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,147	27,826	52 %	7

Reasons for over/under performance:

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	() Number of land applications registered.(50)	()	()	()
	Number of land applications cleared.(400)			
	Number of lease extensions cleared(20)			
No. of Land board meetings	(4) Land Board meetings held and Land inspection, minutes and report compilation.	(1) 4 land board meetings held, 4 copies of minutes and reports compiled.	(1)Land Board meetings held and Land inspection, minutes and report compilation.	()Land Board meetings held and Land inspection, minutes and report compilation.
Non Standard Outputs:	N/A	4 land board meetings held, 4 copies of minutes and reports compiled.		Land Board meetings held and Land inspection, minutes and report compilation.
221009 Welfare and Entertainment	127	88	70 %	0
221010 Special Meals and Drinks	903	677	75 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %	0
227001 Travel inland	5,000	3,726	75 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,529	5,617	75 %	2
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,529	5,617	75 %	2

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	() 9 Auditor General's reports examined, 1 for the Municipal Council and 1 for the District and 6 for the sub counties and 1 for PPDA	()	()	()
---	--	-----	-----	-----

Vote:541 Mubende District

Quarter4

No. of LG PAC reports discussed by Council	() Compilation and Submission of LG PAC reports to council and line ministries	()	()	()
Non Standard Outputs:	4 LGPAC reports compiled and submitted, 4 District internal auditors reports examined, 4 Municipal council audit reports examined, 2 auditor generals reports examined, 8 LG PAC meetings held, consultation visits made, 	2 Auditor General's reports examined, 1 for the Municipal Council and 1 for the District and 6 for the sub counties, examination of quarter three internal auditor's report for the municipality and district done, and 8 PAC meetings held.	1 LGPAC reports compiled and submitted, 1 District internal auditors reports examined, 1 Municipal council audit reports examined, consultation visits made.	1 LGPAC reports compiled and submitted, 1 District internal auditors reports examined, 1 Municipal council audit reports examined, consultation visits made.
211103 Allowances (Incl. Casuals, Temporary)	500	377	75 %	2
221009 Welfare and Entertainment	800	600	75 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	1,801	75 %	1
222003 Information and communications technology (ICT)	200	150	75 %	0
222001 Travel inland	10,396	7,202	69 %	4
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,296	10,130	71 %	6
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,296	10,130	71 %	6
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held, 2 extra ordinary council meetings held, 12 Executive committee meetings held, salary and gratuity for LG elected leaders paid,	()	(1) 6 council meetings held, 2 extra ordinary council meetings	()
Non Standard Outputs:	 6 council meetings held, 12 executive committee meetings held, government programmes and projects monitored, community mobilization and sensitization done, salary and gratuity to elected political leaders paid, consultative visits made 	6 council meetings held, 12 executive committee meetings held, government programs and projects monitored, community mobilization and sensitization done, salary and gratuity to elected political leaders paid, consultative visits made.	6 council meetings held, 4 executive committee meetings held, government programs and projects monitored, community mobilization and sensitization done, salary and gratuity to elected political leaders paid, consultative visits made.	1 council meetings held, 3 executive committee meetings held, government programs and projects monitored, community mobilization and sensitization done, salary and gratuity to elected political leaders paid, consultative visits made
211101 General Staff Salaries	187,380	59,172	32 %	0

Vote:541 Mubende District

Quarter4

211103 Allowances (Incl. Casuals, Temporary)	264,220	262,740	99 %	95,808
223005 Electricity	1,000	700	70 %	0
227001 Travel inland	19,320	37,412	194 %	3
227004 Fuel, Lubricants and Oils	35,301	22,920	65 %	11
Wage Rect:	187,380	59,172	32 %	0
Non Wage Rect:	319,841	323,772	101 %	95,822
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	507,221	382,944	75 %	95,822
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Reports for committee produced.	6 Standing committees held for all sectors, and 5 sectoral reports produced.	Reports for committee produced.	Reports for committee produced.
211103 Allowances (Incl. Casuals, Temporary)	32,016	17,100	53 %	10
223006 Water	1,000	1,000	100 %	0
227001 Travel inland	11,000	23,315	212 %	4
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,016	41,416	94 %	14
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,016	41,416	94 %	14
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	341,488	210,873	62 %	52,718
Non-Wage Recurrent:	450,767	435,898	97 %	95,857
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	792,255	646,771	81.6 %	148,574

Vote:541 Mubende District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	staff salaries for 24 production staff paid; capacity of farmers and farmers groups built through training, demonstration, exposure visits; registration and profiling farmer groups; monitor and evaluate projects monitored and evaluated ; production statistical data collected. enterprise selection and demand articulation accomplished.	staff salaries for 42 production staff paid; capacity of farmers and farmers groups built through training, demonstration, exposure visits; registration and profiling farmer groups; monitor and evaluate projects monitored and evaluated ; production statistical data collected. enterprise selection and demand articulation accomplished.		staff salaries for 24 production staff paid; capacity of farmers and farmers groups built through training, demonstration, exposure visits; registration and profiling farmer groups; monitor and evaluate projects monitored and evaluated ; production statistical data collected. enterprise selection and demand articulation accomplished.	staff salaries for 42 production staff paid; capacity of farmers and farmers groups built through training, demonstration, exposure visits; registration and profiling farmer groups; monitor and evaluate projects monitored and evaluated ; production statistical data collected. enterprise selection and demand articulation accomplished.
211101 General Staff Salaries	101,279	253,262	250 %		0
221002 Workshops and Seminars	5,700	9,276	163 %		3,887
221008 Computer supplies and Information Technology (IT)	8,520	8,520	100 %		5,325
221009 Welfare and Entertainment	3,000	7,230	241 %		750
221011 Printing, Stationery, Photocopying and Binding	6,600	6,600	100 %		3,181
221012 Small Office Equipment	1,657	1,657	100 %		1,543
222001 Telecommunications	1,845	1,845	100 %		509
223005 Electricity	1,800	1,800	100 %		1,513
223006 Water	1,000	1,000	100 %		886
224004 Cleaning and Sanitation	600	600	100 %		600
224006 Agricultural Supplies	2,242	4,005	179 %		2,241
227001 Travel inland	187,183	227,598	122 %		84,383
227004 Fuel, Lubricants and Oils	2,295	11,234	489 %		2,875
228002 Maintenance - Vehicles	18,396	18,396	100 %		10,387
Wage Rect:	101,279	253,262	250 %		0
Non Wage Rect:	240,838	299,761	124 %		118,080
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	342,117	553,023	162 %		118,080

Vote:541 Mubende District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The over performance of 160% is attributed to staff recruitment and payment of all the staffs					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Medical, agricultural supplies for demonstration materials and kits procured.	Medical, agricultural supplies for demonstration materials and kits procured.		Medical, agricultural supplies for demonstration materials and kits procured.	Medical, agricultural supplies for demonstration materials and kits procured.
281504 Monitoring, Supervision & Appraisal of capital works	70,899	71,703	101 %		71,703
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	70,899	71,703	101 %		71,703
Donor Dev:	0	0	0 %		0
Total:	70,899	71,703	101 %		71,703
Reasons for over/under performance: The over performance of 101% is attributed to the completion of all procurement program and payment of all contractors.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	Cattle based infrastructures (slaughter slabs, Animal holding ground, cattle dips) well supervised, inspected, maintained and operated.	Cattle based infrastructures (slaughter slabs, Animal holding ground, cattle dips) well supervised, inspected, maintained and operated.		Cattle based infrastructures (slaughter slabs, Animal holding ground, cattle dips) well supervised, inspected, maintained and operated.	Cattle based infrastructures (slaughter slabs, Animal holding ground, cattle dips) well supervised, inspected, maintained and operated.
211101 General Staff Salaries	640,806	576,998	90 %		216,441
227001 Travel inland	872	756	87 %		218
Wage Rect:	640,806	576,998	90 %		216,441
Non Wage Rect:	872	756	87 %		218
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	641,678	577,754	90 %		216,659
Reasons for over/under performance: The 90% performance is attributed to payment of all salary arrears The 87% performance is attributed to payment of all extension grant to extension workers					
Output : 018204 Fisheries regulation					
N/A					

Vote:541 Mubende District

Quarter4

Non Standard Outputs:		Capacity of fish farmers build through Field farm monitoring and supervisory visits; fish ponds well stocked; fisheries statistical data collected; quality assurance; regulations enforced; pests and diseases controlled; quality assured on procured inputs (fish harvesting nets, GPS, Lung fish stocking materials; Attend fisheries sector worksho	Capacity of fish farmers build through Field farm monitoring and supervisory visits; fish ponds well stocked; fisheries statistical data collected; quality assurance; regulations enforced; pests and diseases controlled; quality assured on procured inputs (fish harvesting nets, GPS, Lung fish stocking materials; canoes procured ; Attend fisheries sector workshop	Capacity of fish farmers build through Field farm monitoring and supervisory visits; fish ponds well stocked; fisheries statistical data collected; quality assurance; regulations enforced; pests and diseases controlled; quality assured on procured inputs (fish harvesting nets, GPS, Lung fish stocking materials; Attend fisheries sector worksho	Capacity of fish farmers build through Field farm monitoring and supervisory visits; fish ponds well stocked; fisheries statistical data collected; quality assurance; regulations enforced; pests and diseases controlled; quality assured on procured inputs (fish harvesting nets, GPS, Lung fish stocking materials; Attend fisheries sector workshop
221002	Workshops and Seminars	1,073	536	50 %	268
227001	Travel inland	4,288	4,984	116 %	1,072
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,360	5,520	103 %	1,340
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,360	5,520	103 %	1,340
Reasons for over/under performance:		The 50% performance of workshops and seminars is attributed to budget cuts The 116% performance of travel inland is attributed to quick and full release of all funds			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Capacity building workshops attended; 4 capacity building workshops for Agriculture Extension Officers organized and facilitated. Filed monitoring, supervisory, technical backstopping visits made during construction of coffee nursery, establishment of cassava multiplication centers; statistical data collected; crop pests and disease controlled; regulations enforced; inspections made for services quality compliance assurance.	capacity building workshops attended; 4 capacity building workshops for Agriculture Extension Officers organized and facilitated. Filed monitoring, supervisory, technical backstopping visits made during construction of coffee nursery, establishment of cassava multiplication centers; statistical data collected; crop pests and disease controlled; regulations enforced; inspections made for services quality compliance assurance.	apacity building workshops attended; 4 capacity building workshops for Agriculture Extension Officers organized and facilitated. Filed monitoring, supervisory, technical backstopping visits made during construction of coffee nursery, establishment of cassava multiplication centers; statistical data collected; crop pests and disease controlled; regulations enforced; inspections made for services quality compliance assurance.	capacity building workshops attended; 4 capacity building workshops for Agriculture Extension Officers organized and facilitated. Filed monitoring, supervisory, technical backstopping visits made during construction of coffee nursery, establishment of cassava multiplication centers; statistical data collected; crop pests and disease controlled; regulations enforced; inspections made for services quality compliance assurance.
221002	Workshops and Seminars	758	314	41 %	189

Vote:541 Mubende District

Quarter4

227001 Travel inland	10,823	10,942	101 %	2,702
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,580	11,256	97 %	2,891
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,580	11,256	97 %	2,891

Reasons for over/under performance: The 97% performance is attributed quick release of funds to carry out activities .

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(100) Tsetse flies controlled through deployment / maintenance of 100 tsetse traps Kigando, Kitenga, Bagezza, along cattle corridor.	() Tsetse flies controlled through deployment / maintenance of 90 tsetse traps Kigando, Kitenga, Bagezza, along cattle corridor.	()	()Tsetse flies controlled through deployment / maintenance of 90 tsetse traps Kigando, Kitenga, Bagezza, along cattle corridor.
Non Standard Outputs:	Construction of apiary demonstration site at Kibalinga and Butoloogo supervised; Field monitoring visits made during entomology statistical data collection, quality assurance; Capacity building workshops attended and facilitated	6 planning meetings and one workshops attended . 12 monitoring ,supervision and inspection field visits		4 planning meetings and one workshops attended . 8 monitoring ,supervision and inspection field visits

227001 Travel inland	2,230	2,181	98 %	816
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,230	2,181	98 %	816
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,230	2,181	98 %	816

Reasons for over/under performance: The 98% performance is attributed to full funding of the activities

Output : 018210 Vermin Control Services

No. of livestock vaccinated	(142000) Animal diseases prevented and controlled through routine vaccination of 145,000 livestock & poultry (49,000 poultry against scheduled diseases., 90,000 cattle against LSD, ECF & FMD. 3,000 dogs & cats against rabies disease)	(115000) Animal diseases prevented and controlled through routine vaccination of 115,000 of livestock and poultry against endemic ,epidemic and scheduled diseases during the financial year	()	(15000)animal diseases prevented and controlled through routine vaccination of 15,000 of livestock and poultry against endemic ,epidemic and scheduled diseases
-----------------------------	---	--	----	---

Vote:541 Mubende District

Quarter4

No of livestock by type using dips constructed	() Ticks and tick borne diseases effectively and efficiently controlled in the cattle corridor through routine dipping of 36,000 cattle for farmers with 2 existing functional plunger dips and 1 spray races	(115000) Animal diseases prevented and controlled through routine vaccination of 115,000 of livestock and poultry against endemic ,epidemic and scheduled diseases during the financial year	()	(15000)animal diseases prevented and controlled through routine vaccination of 15000 of livestock and poultry against endemic ,epidemic and scheduled diseases
No. of livestock by type undertaken in the slaughter slabs	() Effective inspection and certification of 41,000 slaughter livestock (11,000 cattle, 7,000 goats, 2,000 sheep, 10,000 chicken, 11,000 pigs) at centralized slaughter places district wide to ensure meat hygiene and veterinary public health protection again	()	()	(39500)animal diseases prevented and controlled through routine vaccination of 15,000 of livestock and poultry against endemic ,epidemic and scheduled diseases
Non Standard Outputs:	N/A	animal diseases prevented and controlled through routine vaccination of 115,000 of livestock and poultry against endemic ,epidemic and scheduled diseases		animal diseases prevented and controlled through routine vaccination of 115,000 of livestock and poultry against endemic ,epidemic and scheduled diseases
227001 Travel inland	1,035	1,317	127 %	259
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,035	1,317	127 %	259
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,035	1,317	127 %	259
Reasons for over/under performance:	Funds fully spent			
Output : 018211 Livestock Health and Marketing				
N/A				

Vote:541 Mubende District

Quarter4

Non Standard Outputs:		Field monitoring, supervisory and technical backstopping made; veterinary statistical data collected; , technology shopping made; livestock pests and disease controlled; , veterinary regulations enforced; , inspection made for quality assurance; Capacity building workshops attended and organized for veterinary extension staff for capacity building.	Animal disease prevention and control through routine active and passive surveillance,vaccination and treatment; and legislation enforcement. Ticks and tick borne diseases controlled through routine spraying /dipping of cattle in cattle corridor sub counties	Animal disease prevention and control through routine active and passive surveillance,vaccination and treatment; and legislation enforcement. Ticks and tick borne diseases controlled through routine spraying /dipping of cattle in cattle corridor sub counties	
221002	Workshops and Seminars	1,050	1,205	115 %	525
227001	Travel inland	9,991	7,788	78 %	2,497
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,041	8,993	81 %	3,022
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,041	8,993	81 %	3,022
Reasons for over/under performance:		Funds fully spent as planned			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Backstopping, M & E field trips; production data collection and analysis; exhibition and Expo; made by technical teams.	payment of staff salaries and facilitation allowances adoption of village agent model for embarrassing local economic development submission of all development procurement requisition to PDU preparation and submission of budget framework paper for financial year 2019-2020 coordination of owc activities holding of 6 district senior staff meetings and 3 general staff meetings	payment of staff salaries and facilitation allowances adoption of village agent model for embarrassing local economic development submission of all development procurement requisition to PDU preparation and submission of budget framework paper for financial year 2019-2020 coordination of owc activities holding of 6 district senior staff meetings and 3 general staff meetings	
211101	General Staff Salaries	101,279	63,151	62 %	0

Vote:541 Mubende District**Quarter4**

221002 Workshops and Seminars	1,950	2,455	126 %	618
227001 Travel inland	9,068	10,873	120 %	2,037
Wage Rect:	101,279	63,151	62 %	0
Non Wage Rect:	11,018	13,328	121 %	2,655
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	112,296	76,480	68 %	2,655

Reasons for over/under performance: 68% is attributed to under staffing of the department against the released funds

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Monitoring and supervision of Production capital works made district wide			
281504 Monitoring, Supervision & Appraisal of capital works	804	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	804	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	804	0	0 %	0

Reasons for over/under performance: No activity done due to budget cuts

Output : 018275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Feasibility studies for Production department capital works under Crop, Vet, Fisheries and Entomology made; M & E and appraisal of capital works accomplished; Timely Processing of procurement and placement of supplies and services accomplished.	Feasibility studies for Production department capital works under Crop, Vet, Fisheries and Entomology made; M & E and appraisal of capital works accomplished; Timely Processing of procurement and placement of supplies and services accomplished in FY 2018/2019	Feasibility studies for Production department capital works under Crop, Vet, Fisheries and Entomology made; M & E and appraisal of capital works accomplished; Timely Processing of procurement and placement of supplies and services accomplished.	
281502 Feasibility Studies for Capital Works	382	382	100 %	382
281504 Monitoring, Supervision & Appraisal of capital works	9,580	9,580	100 %	9,580
312101 Non-Residential Buildings	39,500	39,500	100 %	39,500
312104 Other Structures	65,630	65,630	100 %	65,630

Vote:541 Mubende District

Quarter4

312201 Transport Equipment	7,104	7,104	100 %	7,104
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	122,196	122,196	100 %	122,196
Donor Dev:	0	0	0 %	0
Total:	122,196	122,196	100 %	122,196

Reasons for over/under performance: Funds were spent as planned

Output : 018282 Slaughter slab construction

N/A				
Non Standard Outputs:	Construction works of a slaughter slab at Kanyogoga Kigando Sub-county accomplished.	slaughter slab constructed		slaughter slab constructed
312101 Non-Residential Buildings	14,804	14,804	100 %	14,804
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,804	14,804	100 %	14,804
Donor Dev:	0	0	0 %	0
Total:	14,804	14,804	100 %	14,804

Reasons for over/under performance:

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(12) 12 awareness radio talk shows made and general public awareness created on trade development and services promotion.	(9) 9 awareness radio talk shows made and general public awareness created on trade development and services promotion.	(3) awareness radio talk shows made and general public awareness created on trade development and services promotion.	(6)6 awareness radio talk shows made and general public awareness created on trade development and services promotion.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 constituency level sensitization meetings held for and awareness created on trade development and services promotion district wide.	(9) 9 awareness radio talk shows made and general public awareness created on trade development and services promotion.	(1) constituency level sensitization meeting held for and awareness created on trade development and services promotion district wide.	(6)6 awareness radio talk shows made and general public awareness created on trade development and services promotion.
No of businesses inspected for compliance to the law	(120) Field visits made and compliance ensured among 120	(150) Field visits made and compliance ensured among 30 businesses	(30)Field visits made and compliance ensured among 30 businesses	(30)Field visits made and compliance ensured among 30 businesses
No of businesses issued with trade licenses	(800) 800 business promptly issued with trade licenses District wide.	(150)	(200)200 business promptly issued with trade licenses District wide.	(30)
Non Standard Outputs:	Computer supplies procured	N/A	N/A	N/A

Vote:541 Mubende District

Quarter4

221002 Workshops and Seminars	4,500	4,955	110 %	1,125
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
227001 Travel inland	2,000	2,716	136 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	8,171	109 %	1,875
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	8,171	109 %	1,875

Reasons for over/under performance: Funds spent as planned

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	(12) 12 radio talk shows participated in and community awareness created on enterprise development.	(3) 3 radio talk shows participated in and community	(3)3 radio talk shows participated in and community	(4)4 radio talk shows participated in and community
No of businesses assisted in business registration process	(60) 60 businesses assisted and fully complete registration process.	() 10 businesses assisted and fully complete registration process.	(15)15 businesses assisted and fully complete registration process.	(10)10 businesses assisted and fully complete registration process.
No. of enterprises linked to UNBS for product quality and standards	(10) 10 enterprises linked to UNBS for product quality and standard assurance.	(5) 5 enterprises linked to UNBS for product quality and standard assurance.	(3)3 enterprises linked to UNBS for product quality and standard assurance.	(4)4 enterprises linked to UNBS for product quality and standard assurance.
Non Standard Outputs:	N/A	N/A	N/A	N/A

221002 Workshops and Seminars	1,000	492	49 %	242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	492	49 %	242
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	492	49 %	242

Reasons for over/under performance: Poor performance is attributed to Budget cuts

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(6) 6 producers or producer groups linked to market internationally through UEPB	(5) 5 producer group linked to market internationally through UEPB	(1)1 producer or producer group linked to market internationally through UEPB	(4) 4 producer group linked to market internationally through UEPB
No. of market information reports disseminated	(4) 4 quarterly market information reports disseminated	(1) 4 quarterly market information report disseminated	(1)1 quarterly market information report disseminated	(1)1 quarterly market information report disseminated
Non Standard Outputs:	N/A	N/A	N/A	N/A

227001 Travel inland	1,000	1,034	103 %	250
----------------------	-------	-------	-------	-----

Vote:541 Mubende District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,034	103 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,034	103 %	250

Reasons for over/under performance: Funds spent as planned

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(12) 12 cooperative groups supervised and compliance ensured.	(9) 5 cooperative groups supervised and compliance ensured in FY 2018/2019	(4)4 cooperative groups supervised and compliance ensured.	(5)5 cooperative groups supervised and compliance ensured.
Non Standard Outputs:	10 Cooperatives AGM attended	N/A	N/A	N/A
221002 Workshops and Seminars	2,000	1,671	84 %	500
227001 Travel inland	3,000	2,239	75 %	750

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,910	78 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,910	78 %	1,250

Reasons for over/under performance: 78% performance is attributed to budget cuts for the fourth quarter

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(4) 4 tourism activities mainstreamed in district development plans.	(5) 5 tourism activity mainstreamed in district development plans.	(1)1 tourism activity mainstreamed in district development plans.	(3)3 tourism activity mainstreamed in district development plans.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) 40 hospitality facilities duly registered.	(15) 15 hospitality facilities duly registered.	(5)5 hospitality facilities duly registered.	(3)5 hospitality facilities duly registered.
No. and name of new tourism sites identified	(1) 1 new tourism site identified district wide.	(1) 1 new tourism site identified district wide.	(0)N/A	(1)1 new tourism site identified district wide.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,234	2,066	167 %	310

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,234	2,066	167 %	310
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,234	2,066	167 %	310

Reasons for over/under performance: Funds spent as planned

Output : 018306 Industrial Development Services

No. of opportunities identified for industrial development	(10) 10 opportunities identified for industrial development.	(3) 10 opportunities identified for industrial development.	(3)3 opportunities identified for industrial development.	(3)3 opportunities identified for industrial development.
--	--	---	---	---

Vote:541 Mubende District

Quarter4

No. of producer groups identified for collective value addition support	(40) 40 producer groups identified for collective value addition support district wide	(20) 20 producer groups identified for collective value	(10)10 producer groups identified for collective value	(10)10 producer groups identified for collective value
No. of value addition facilities in the district	(60) 60 value addition facilities registered district wide.	()	(15)15 value addition facilities registered district wide.	()
A report on the nature of value addition support existing and needed	(YES) A report on the nature of value addition support existing and needed in the district is compiled.	()	(YES)A report on the nature of value addition support existing and needed in the district is	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,500	1,933	129 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,933	129 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,933	129 %	375
Reasons for over/under performance:	Funds spent as planned			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>843,364</i>	<i>893,411</i>	<i>106 %</i>	<i>216,441</i>
<i>Non-Wage Reccurent:</i>	<i>301,207</i>	<i>360,718</i>	<i>120 %</i>	<i>133,583</i>
<i>GoU Dev:</i>	<i>208,703</i>	<i>208,703</i>	<i>100 %</i>	<i>208,703</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,353,273</i>	<i>1,462,832</i>	<i>108.1 %</i>	<i>558,726</i>

Vote:541 Mubende District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Paying staff salaries.			Paying staff salaries.	
211101 General Staff Salaries	1,634,980	1,746,414	107 %		508,352
Wage Rect:	1,634,980	1,746,414	107 %		508,352
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,634,980	1,746,414	107 %		508,352
Reasons for over/under performance: New health workers were recruited and posted.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(3000) Out patients who visited St. Joseph Madudu HCIII.	(2571) Out patients who visited St. Joseph Madudu HCIII.		(750) Out patients who visited St. Joseph Madudu HCIII.	(509) Out patients who visited St. Joseph Madudu HCIII.
Number of inpatients that visited the NGO Basic health facilities	(200) Inpatients who were admitted at St. Joseph Madudu HCIII	(416) Inpatients who were admitted at St. Joseph Madudu HCIII		(50) Inpatients who were admitted at St. Joseph Madudu HCIII	(171) Inpatients who were admitted at St. Joseph Madudu HCIII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(150) Deliveries conducted at St. Joseph Madudu HCIII.	(125) Deliveries conducted at St. Joseph Madudu HCIII.		(37) Deliveries conducted at St. Joseph Madudu HCIII.	(31) Deliveries conducted at St. Joseph Madudu HCIII.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1200) Children under 1 year given DPT3 at St. Joseph Madudu HCIII.	(1223) Children under 1 year given DPT3 at St. Joseph Madudu HCIII.		(300) Children under 1 year given DPT3 at St. Joseph Madudu HCIII.	(281) Children under 1 year given DPT3 at St. Joseph Madudu HCIII.
Non Standard Outputs:	N/A	Treating of out patients and inpatients, conducting deliveries and immunizing children.		N/A	Treating of out patients and inpatients, conducting deliveries and immunizing children.
263104 Transfers to other govt. units (Current)	0	1,375	137483800 %		0
263367 Sector Conditional Grant (Non-Wage)	5,499	4,125	75 %		1,375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,499	5,499	100 %		1,375
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,499	5,499	100 %		1,375

Vote:541 Mubende District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: All funds were spent as planned.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(200) Health workers trained in all government health facilities.	(200) Health workers trained in all government health facilities.		(50)Health workers trained in all government health facilities.	(50)Health workers trained in all government health facilities.
No of trained health related training sessions held.	(8) Health related training sessions held.	(8) Health related training sessions held.		(1)Health related training sessions held.	(2)Health related training sessions held.
Number of outpatients that visited the Govt. health facilities.	(300000) Out patients who visited government health facilities.	(346247) Out patients who visited government health facilities.		(75000)Out patients who visited government health facilities.	(96178)Out patients who visited government health facilities.
Number of inpatients that visited the Govt. health facilities.	(16000) Inpatients who visited all government health facilities.	(20867) Inpatients who visited all government health facilities.		(4000)Inpatients who visited all government health facilities.	(3435)Inpatients who visited all government health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(8000) Deliveries conducted at all government health facilities.	(10945) Deliveries conducted at all government health facilities.		(2000)Deliveries conducted at all government health facilities.	(2827)Deliveries conducted at all government health facilities.
% age of approved posts filled with qualified health workers	(80%) Percentage of approved posts filled with qualified health workers.	(78%) Percentage of approved posts filled with qualified health workers.		(80%)Percentage of approved posts filled with qualified health workers.	(78%)Percentage of approved posts filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(50%) Percentage of villages with trained functional VHTs.	(50%) Percentage of villages with trained functional VHTs.		(50%)Percentage of villages with trained functional VHTs.	(50%)Percentage of villages with trained functional VHTs.
No of children immunized with Pentavalent vaccine	(16000) Children under 1 year given DPT3 in all government health facilities.	(17966) Children under 1 year given DPT3 in all government health facilities.		(4000)Children under 1 year given DPT3 in all government health facilities.	(5051)Children under 1 year given DPT3 in all government health facilities.
Non Standard Outputs:	N/A	Treating out patients and inpatients, conducting deliveries and immunizing children.		N/A	Treating out patients and inpatients, conducting deliveries and immunizing children.
263104 Transfers to other govt. units (Current)	111,151	111,151	100 %		27,788
Wage Rect:	0	0	0 %		0
Non Wage Rect:	111,151	111,151	100 %		27,788
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	111,151	111,151	100 %		27,788
Reasons for over/under performance: Funds were spent as planned.					
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					

Vote:541 Mubende District

Quarter4

Non Standard Outputs:	Bills of Quantities for all development health projects made, appraisal and monitoring of projects conducted.	No activity done.		No activity done.
281503 Engineering and Design Studies & Plans for capital works	10,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	15,000	4,730	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	4,730	19 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	4,730	19 %	0
Reasons for over/under performance:	No funds spent.			
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	No activity done.		No activity done.	
312202 Machinery and Equipment	30,000	0	0 %	0
312212 Medical Equipment	34,628	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,628	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	64,628	0	0 %	0
Reasons for over/under performance:	No funds received.			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses rehabilitated	(3) Rehabilitation of staff house at Kyakasa HCII, construction of staff house at Butawata HCII and Butoloogo HCII	(1) Staff house at Kyakasa HCII renovated.	(1)Rehabilitation of staff house at Kyakasa HCII.	(1)Staff house at Kyakasa HCII renovated.
Non Standard Outputs:	Staff house at Kyakasa HCII renovated and staff house at Butoloogo HCII and Butawata HCII constructed.	N/A	Construction of staff house at Butoloogo HC II.	N/A
312102 Residential Buildings	310,000	9,764	3 %	9,764
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	310,000	9,764	3 %	9,764
Donor Dev:	0	0	0 %	0
Total:	310,000	9,764	3 %	9,764
Reasons for over/under performance:	Funds were spent as received.			

Vote:541 Mubende District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088182 Maternity Ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Maternity Ward constructed at Butoloogo HCII and Butawata HCII, Placenta Pit constructed at Kasambya HCIII.	Constructing Maternity ward			Constructing maternity ward.
312101 Non-Residential Buildings	445,908	414,707	93 %		414,707
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	445,908	414,707	93 %		414,707
Donor Dev:	0	0	0 %		0
Total:	445,908	414,707	93 %		414,707
Reasons for over/under performance: Funds were spent according to the construction phase.					
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards rehabilitated	(3) Laboratory constructed at Butoloogo HCII and Butawata HCII and Nabingoola HCIII, Kiyuni HCIII, Kasambya HCIII and Kitenga HCIII face lifted.	(1) DHO office renovated		(1)Laboratory constructed at Butoloogo HCII.	(1)DHO office renovated
Non Standard Outputs:	Laboratory constructed at Butoloogo HCII and Butawata HCII and Nabingoola HCIII, Kasambya HCIII, Kiyuni HCIII and Kitenga HCIII face lifted.	renovating of DHO office		Outpatient department rehabilitated at Butoloogo HCII.	renovating of DHO office
312101 Non-Residential Buildings	218,402	26,826	12 %		26,826
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	218,402	26,826	12 %		26,826
Donor Dev:	0	0	0 %		0
Total:	218,402	26,826	12 %		26,826
Reasons for over/under performance: Funds were spent according to the level of renovation.					
Output : 088184 Theatre Construction and Rehabilitation					
N/A					
Non Standard Outputs:		N/A			N/A

Vote:541 Mubende District

Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	370	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	370	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	370	0	0 %	0

Reasons for over/under performance: No funds received.

Output : 088185 Specialist Health Equipment and Machinery

N/A				
Non Standard Outputs:	Delivery Beds, weighing scales, thermometers, and other medical equipments procured.	Procuring of medical equipment.		Procuring of medical equipment.
312212 Medical Equipment	40,000	19,253	48 %	19,253
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	19,253	48 %	19,253
Donor Dev:	0	0	0 %	0
Total:	40,000	19,253	48 %	19,253

Reasons for over/under performance: Funds were spent as received.

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Staff salaries paid, Support supervision conducted, Cold chain maintained, HMIS reports and orders collected, Vehicles maintained, Stationery & data for internet used , regional and national meetings attended and welfare handled.	Staff salaries paid, Support supervision conducted, Cold chain maintained, HMIS reports and orders collected, Vehicles maintained, Stationery & data for internet used , regional and national meetings attended and welfare handled.		Staff salaries paid, Support supervision conducted, Cold chain maintained, HMIS reports and orders collected, Vehicles maintained, Stationery & data for internet used , regional and national meetings attended and welfare handled.
211101 General Staff Salaries	865,021	210,803	24 %	49,250
221002 Workshops and Seminars	1,600	2,187	137 %	0
221008 Computer supplies and Information Technology (IT)	2,000	1,400	70 %	0
221009 Welfare and Entertainment	917	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	1,485	93 %	300
221012 Small Office Equipment	2,578	2,158	84 %	350
223005 Electricity	800	800	100 %	150

Vote:541 Mubende District

Quarter4

223006 Water	400	350	88 %	50
227001 Travel inland	14,437	14,659	102 %	5,204
227004 Fuel, Lubricants and Oils	16,000	16,000	100 %	4,000
228002 Maintenance - Vehicles	800	1,395	174 %	0
Wage Rect:	865,021	210,803	24 %	49,250
Non Wage Rect:	41,132	40,434	98 %	10,054
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	906,152	251,237	28 %	59,304

Reasons for over/under performance: Newly recruited staffs had not accessed the payroll.

Capital Purchases

Output : 088372 Administrative Capital

N/A				
Non Standard Outputs:	Children immunized, workshops for health workers held and Health Department buildings renovated.	Children immunized, workshops for health workers held and Health Department buildings renovated.	No activities done.	
312101 Non-Residential Buildings	627,000	35,755	6 %	25,655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
Donor Dev:	587,000	35,755	6 %	25,655
Total:	627,000	35,755	6 %	25,655

Reasons for over/under performance: No funds spent since BoQs for the renovation of DHO office and immunization of children were already done in the previous quarters.

Output : 088375 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	1 Motorcycle for Biostatistician, 2 Laptops for the Biostatistician and DHO, 1 external hard drive for storage of health data and 10 modems for data management at facility level procured.	No activity done.	1 Motorcycle for Biostatistician, 2 Laptops for the Biostatistician and DHO, 1 external hard drive for storage of health data and 10 modems for data management at facility level procured.	No activity done.
312201 Transport Equipment	15,000	0	0 %	0
312213 ICT Equipment	13,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	28,000	0	0 %	0
Total:	28,000	0	0 %	0

Vote:541 Mubende District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No funds received for this activity in the whole financial year.					
<i>Total For Health : Wage Rect:</i>	2,500,000	1,957,217	78 %		557,602
<i>Non-Wage Reccurent:</i>	157,782	157,085	100 %		39,216
<i>GoU Dev:</i>	1,144,308	475,280	42 %		470,550
<i>Donor Dev:</i>	615,000	35,755	6 %		25,655
<i>Grand Total:</i>	4,417,090	2,625,336	59.4 %		1,093,024

Vote:541 Mubende District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		884 teachers were paid salaries this quarter with an extra of 117 teachers due to recruitment made in this quarter following the available wage bill.			884 teachers were paid salaries this quarter with an extra of 117 teachers due to recruitment made in this quarter following the available wage bill.
211101 General Staff Salaries	5,740,444	5,246,479	91 %		1,503,493
Wage Rect:	5,740,444	5,246,479	91 %		1,503,493
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,740,444	5,246,479	91 %		1,503,493
Reasons for over/under performance:	884 teachers were paid salaries this quarter with an extra of 117 teachers due to recruitment made in this quarter following the available wage bill.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(92) Teachers paid salary in 88 primary schools and 04 cope centres in mubende district	(884) 884 Primary teachers paid salary in 88 primary schools and 04 COPE Centers.		(92)Teachers paid salary in 88 primary schools and 04 cope centres	(884)884 Primary teachers paid salary in 88 primary schools and 04 COPE Centers.
No. of qualified primary teachers	(786) Qualified primary teachers paid salaries in 88 primary schools and 04 cope centres in Mubende District	(884) 884 Qualified primary teachers paid salary in 88 primary schools and 04 COPE Centers.		(786)Qualified primary teachers paid salaries in 88 primary schools and 04 cope centres in Mubende District	(884)884 Qualified primary teachers paid salary in 88 primary schools and 04 COPE Centers.
No. of pupils enrolled in UPE	(48427) Pupils enrold in UPE schools in 88 primary schools and 4 cope centre in Mubende District	(48427) 48427 Pupils enrolled in 88 Primary Schools and 4 Cope Centers in the District.		(48427)Pupils enrold in UPE schools in 88 primary schools and 4 cope centre in Mubende District	(48427)48427 Pupils enrolled in 88 Primary Schools and 4 Cope Centers in the District.
No. of student drop-outs	(225) drop out of schools	(225) Pupils dropped out of School.		(225)drop out of schools	(225)Pupils dropped out of School.
No. of Students passing in grade one	(250) All primary schools	(250) 250 Pupils passing in grade one from all over schools with the district.		(250)All primary schools	(250)250 Pupils passing in grade one from all over schools with the district.

Vote:541 Mubende District

Quarter4

No. of pupils sitting PLE	(7890) In all schools	(7890) 7890 Pupils passing sitting PLE from all over P7 schools with the district.	(7890)In all schools	(7890)7890 Pupils passing sitting PLE from all over P7 schools with the district.
Non Standard Outputs:	Meetings of head teachers and Parents attended and communities mobilized.	Meetings of head teachers and Parents attended and communities mobilized.	Meetings of head teachers and Parents attended and communities mobilized.	Meetings of head teachers and Parents attended and communities mobilized.Meetings of head teachers and Parents attended and communities mobilized.
263104 Transfers to other govt. units (Current)	25,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	617,408	616,800	100 %	205,803
Wage Rect:	0	0	0 %	0
Non Wage Rect:	642,408	616,800	96 %	205,803
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	642,408	616,800	96 %	205,803

Reasons for over/under performance: Proper follow up of quarterly work plans and Budget. Fulfillment of the recruitment plan . Holding of various and regular meetings.

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	1172 Iron sheets procured and 13 lightening arrestors procured and installed.	Monitoring and supervision of projects done. Commissioning of completed projects. Iron sheets procured and distributed to schools with structures that are at roofing level.	monitoring and supervision done	Monitoring and supervision of projects done. Commissioning of completed projects. Iron sheets procured and distributed to schools with structures that are at roofing level.
312202 Machinery and Equipment	67,788	95,629	141 %	95,629
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,788	95,629	141 %	95,629
Donor Dev:	0	0	0 %	0
Total:	67,788	95,629	141 %	95,629

Reasons for over/under performance: Monitoring and supervision of projects done. Commissioning of completed projects. Iron sheets procured and distributed to schools with structures that are at roofing level.

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	() 3-2 classrooms blocks constructed at Kayebe P/S in Kitenga Sub-County.	(2) 2 Classroom block constructed at Kayebe Primary School.	()	(2)2 Classroom block constructed at Kayebe Primary School.
--------------------------------------	---	---	----	--

Vote:541 Mubende District

Quarter4

No. of classrooms rehabilitated in UPE	() 7 2-classroom blocks rehabilitated / renovated at Kitaama Phase II, Buganyi P/S Phase II, Kasozi PS, Kansambya PS and retention for the financial year 2017/2018 paid.	(6) 6 Classroom blocks rehabilitated at Kitaama p/s Phase 2 , Buganyi p/s Phase 2 and Kasozi p/s. Also retention for Financial year 2017/2018 cleared.	()	(6)6 Classroom blocks rehabilitated at Kitaama p/s Phase 2 , Buganyi p/s Phase 2 and Kasozi p/s. Also retention for Financial year 2017/2018 cleared.
Non Standard Outputs:	Drawing of BOQs, site appraisals, site launching, monitoring and supervision of projects and commissioning of projects done.	Monitoring and Supervision of Projects done. Commissioning of projects carried out.	Monitoring and supervision of projects done.	Monitoring and Supervision of Projects done. Commissioning of projects carried out.
312101 Non-Residential Buildings	970,416	468,333	48 %	2,132
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	970,416	468,333	48 %	2,132
Donor Dev:	0	0	0 %	0
Total:	970,416	468,333	48 %	2,132
Reasons for over/under performance:	Proper coordination and follow up of site agreements of the projects. Monitoring and Supervision of Projects done. Commissioning of projects carried out. Retention for financial year 2017/2018 paid.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(3) 4-stance pit latrines constructed at Kikoma, Butuuti and Cawodisa Primary Schools.	(2) 2- 4-Stance Pit Latrines constructed at Kikoma p/s in Madudu S/C and Butuuti P/S in Kasambya S/C .	()N/A	(2)2- 4-Stance Pit Latrines constructed at Kikoma p/s in Madudu S/C and Butuuti P/S in Kasambya S/C .
Non Standard Outputs:	site identification in form of emergence cases of schools whose latrines collapse, BOQs drawn, supervision and monitoring of projects done.	Proper Coordination between PDU,Engineering and Education Departments in conducting monitoring and supervision done.	supervision and monitoring of projects done.	Proper Coordination between PDU,Engineering and Education Departments in conducting monitoring and supervision done.Proper Coordination between PDU,Engineering and Education Departments in conducting monitoring and supervision done.
312101 Non-Residential Buildings	46,000	30,037	65 %	3,406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,000	30,037	65 %	3,406
Donor Dev:	0	0	0 %	0
Total:	46,000	30,037	65 %	3,406

Vote:541 Mubende District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Proper Coordination between PDU,Engineering and Education Departments in conducting monitoring and supervision done.				
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	() 1 Teacher's house constructed at Kafundeezi Primary school and payment of retention of 2017/2018.	(1) One teachers house constructed at Kafundeezi Primary School in Nabingoola S/C. Also retention for f/y 2017/2018 paid.	()		(1)One teachers house constructed at Kafundeezi Primary School in Nabingoola S/C. Also retention for f/y 2017/2018 paid.
Non Standard Outputs:	BOQs drawn, site appraisals, commissioning of projects, monitoring and supervision and site launching and handovers.	Monitoring and supervision and site launching and handovers.Monitorin g and supervision and site launching and handovers.		Monitoring and supervision and site launching and handovers.	Monitoring and supervision and site launching and handovers.
312102 Residential Buildings	101,400	93,863	93 %		63,553
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	101,400	93,863	93 %		63,553
Donor Dev:	0	0	0 %		0
Total:	101,400	93,863	93 %		63,553
Reasons for over/under performance:	Monitoring and supervision, site launching, handovers and Commissioning of projects done.				
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(10) 437 3-seater desks Procured and distributed to primary schools identified with high pupil desk ratio.	(374) 3- Seater desks procured and distributed to schools with high pupil desk ratio.	(325)monitoring and supervision done.		(374)3- Seater desks procured and distributed to schools with high pupil desk ratio.
Non Standard Outputs:	Procurement process done identification of schools with high pupil desk ratio and distributions done.	procured of 374 3-seater desks and distributed to schools identified with high pupil desk ratio.	monitoring and supervision done.		procured of 374 3-seater desks and distributed to schools identified with high pupil desk ratio.
312203 Furniture & Fixtures	52,500	129,078	246 %		84,198
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	52,500	129,078	246 %		84,198
Donor Dev:	0	0	0 %		0
Total:	52,500	129,078	246 %		84,198
Reasons for over/under performance:	procured of 374 3-seater desks and distributed to schools identified with high pupil desk ratio.				
Programme : 0782 Secondary Education					

Vote:541 Mubende District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		Payment of 151 teacher salaries.			Payment of 151 teacher salaries.
211101 General Staff Salaries	2,294,987	1,538,730	67 %		395,809
Wage Rect:	2,294,987	1,538,730	67 %		395,809
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,294,987	1,538,730	67 %		395,809
Reasons for over/under performance: Timely releases of funds and the district's commitment to pay staff by 28th of every month.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(5922) Students enrolled in 9 government Aided and 3 Secondary schools partnering with government in Mubende District	(5922) 5922 Students enrolled in 9 government Aided and 3 Secondary schools partnering with government in Mubende District		(5922)Students enrolled in 9 government Aided and 3 Secondary schools partnering with government in Mubende District	(5922)5922 Students enrolled in 9 government Aided and 3 Secondary schools partnering with government in Mubende District
No. of teaching and non teaching staff paid	(180) Secondary school teachers and non teaching staff paid	(157) 157 Secondary school teachers and non teaching staff paid		(180)Secondary school teachers and non teaching staff paid	(157)157 Secondary school teachers and non teaching staff paid
No. of students passing O level	(1400) Candidates passing O' level in 9 government Aided and 3 Secondary schools partnering with government in Mubende District	(1350) 1350 candidates		(1400)Candidates passing O' level in 9 government Aided and 3 Secondary schools partnering with government in Mubende District	(1350)1350 candidates
No. of students sitting O level	(1500) Candidates sitting O' level in 9 government Aided and 3 Secondary schools partnering with government in Mubende District	(1480) 1480 candidates		(1500)Candidates sitting O' level in 9 government Aided and 3 Secondary schools partnering with government in Mubende District	(1480)1480 candidates

Vote:541 Mubende District

Quarter4

Non Standard Outputs:	Community mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision done	USE grant Disbursed to schools. Community mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision done	Community mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision done	USE grant Disbursed to schools. Community mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision done
263367 Sector Conditional Grant (Non-Wage)	667,728	641,693	96 %	222,576
Wage Rect:	0	0	0 %	0
Non Wage Rect:	667,728	641,693	96 %	222,576
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	667,728	641,693	96 %	222,576

Reasons for over/under performance: Regular school monitoring and supervision carried out in schools. Community engagement in school activities.

Capital Purchases

Output : 078275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	BOQs prepared, site appraisals, site launching, monitoring and supervision and commissioning and handover of projects carried out.	Timely disbursement of funds to respective schools monitoring and supervision and commissioning and hand over of projects.	monitoring and supervision and commissioning and handover of projects carried out.	Timely disbursement of funds to respective schools monitoring and supervision and commissioning and hand over of projects.
312101 Non-Residential Buildings	360,000	360,000	100 %	360,000
312201 Transport Equipment	150,000	150,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	510,000	510,000	100 %	360,000
Donor Dev:	0	0	0 %	0
Total:	510,000	510,000	100 %	360,000

Reasons for over/under performance: Timely disbursement of funds to respective schools monitoring and supervision ,commissioning and hand over of projects.

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	BOQs prepared, site appraisals and identification, commissioning of projects, launching and handover of projects and supervision and monitoring of projects done.	Site appraisals, BOQs and Awarding of projects made, Commissioning of projects, launching and handover of projects and supervision and monitoring of projects done.	Commissioning of projects, launching and handover of projects and supervision and monitoring of projects done.	Site appraisals, BOQs and Awarding of projects made, Commissioning of projects, launching and handover of projects and supervision and monitoring of projects done.

Vote:541 Mubende District

Quarter4

312101 Non-Residential Buildings	210,000	355,413	169 %	355,413
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,000	355,413	169 %	355,413
Donor Dev:	0	0	0 %	0
Total:	210,000	355,413	169 %	355,413

Reasons for over/under performance: Regular monitoring by Engineers and a number of technical staff and Political officials to the projects.

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

N/A				
Non Standard Outputs:	Community mobilization, Follow up and assessment, intensifying inspection and monitoring. Though the district has no any tertiary institution.	Funds spent to boost other departmental staff.		Funds spent to boost other departmental staff.
211101 General Staff Salaries	130,359	25,545	20 %	25,545
Wage Rect:	130,359	25,545	20 %	25,545
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	130,359	25,545	20 %	25,545

Reasons for over/under performance: the rest of the funds unspent due to no single tertiary in the district.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Monitoring and supervision done, meetings attended and held, sensitization and mobilization of communities to engage stakeholders in education activities and mind set change.	Monitoring and supervision done, meetings attended and held, sensitization and mobilization of communities to engage stakeholders in education activities and mind set change.		Monitoring and supervision done, meetings attended and held, sensitization and mobilization of communities to engage stakeholders in education activities and mind set change.
221002 Workshops and Seminars	34,256	34,256	100 %	34,256

Vote:541 Mubende District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,256	34,256	100 %	34,256
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,256	34,256	100 %	34,256

Reasons for over/under performance: Monitoring and supervision done, meetings attended and held, sensitization and mobilization of communities to engage stakeholders in education activities and mind set change.

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Payment of teaching and non teaching staff salaries, monitoring and supervision of schools done, Community mobilization and sensitization on mind set change done and teachers and headteachers attendance monitored	Teaching staff salaries, monitoring and supervision of schools done, Community mobilization and sensitization on mind set change done and teachers and headteachers attendance monitored	Payment of teaching and non teaching staff salaries, monitoring and supervision of schools done, Community mobilization and sensitization on mind set change done and teachers and headteachers attendance monitored	Teaching staff salaries, monitoring and supervision of schools done, Community mobilization and sensitization on mind set change done and teachers and headteachers attendance monitored
221002 Workshops and Seminars	6,223	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,223	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,223	0	0 %	0

Reasons for over/under performance: All funds were spent under Education Management Services.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Payment of sports actualities un paid during 2017/2018 F/Y, Athletics, ball games and MDD competitions held from school level up to National Level	Kids Athletics, Ball games and training done	Athletics, ball games and MDD competitions held from school level up to National Level	Kids Athletics, Ball games and training done
227001 Travel inland	33,294	33,294	100 %	28,777
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,294	33,294	100 %	28,777
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,294	33,294	100 %	28,777

Reasons for over/under performance: Proper coordination and timely releases of funds.

Output : 078404 Sector Capacity Development

N/A				
-----	--	--	--	--

Vote:541 Mubende District

Quarter4

Non Standard Outputs:		Training of headteachers, deputies, DOS, and class teachers from P4-P7on curriculum handling for academic performance improvement, study tour for education committee members, training meetings, dissemination and enforcement of district education ordinance to stakeholders and communities, training of headteacher s, deputies SMCs PTA chairpersons on school leadership and management and training of school leadership and teachers on mind set change.	Training of headteachers, deputies, DOS, and class teachers from P4-P7on curriculum handling for academic performance improvement, study tour for education committee members, training meetings, dissemination and enforcement of district education ordinance to stakeholders and communities, training of headteacher s, deputies SMCs PTA chairpersons on school leadership and management and training of school leadership and teachers on mind set change.	Training of headteachers, deputies, DOS, and class teachers from P4-P7on curriculum handling for academic performance improvement, study tour for education committee members, training meetings, dissemination and enforcement of district education ordinance to stakeholders and communities, training of headteacher s, deputies SMCs PTA chairpersons on school leadership and management and training of school leadership and teachers on mind set change.	Training of headteachers, deputies, DOS, and class teachers from P4-P7on curriculum handling for academic performance improvement, study tour for education committee members, training meetings, dissemination and enforcement of district education ordinance to stakeholders and communities, training of headteacher s, deputies SMCs PTA chairpersons on school leadership and management and training of school leadership and teachers on mind set change.
211103	Allowances (Incl. Casuals, Temporary)	4,062	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,062	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,062	0	0 %	0
Reasons for over/under performance:		Study tour to best performing by education committee members and technical staff aimed at improving performance, training meetings, mind set change.			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Monitoring, inspection and supervision of schools done, Quarterly work plan and reports done and submitted to DES		Monitoring, inspection and supervision of schools done, Quarterly work plan and reports done and submitted to DES	
211101	General Staff Salaries	71,087	71,087	100 %	12,756
211103	Allowances (Incl. Casuals, Temporary)	417	3,370	807 %	2,560
213002	Incapacity, death benefits and funeral expenses	5,066	2,090	41 %	900
221002	Workshops and Seminars	5	1,226	26583 %	613
221009	Welfare and Entertainment	27,610	20,103	73 %	18,568
221011	Printing, Stationery, Photocopying and Binding	2,150	399	19 %	133
223005	Electricity	614	614	100 %	294
223006	Water	450	450	100 %	250
227001	Travel inland	1,278	37,030	2898 %	12,343

Vote:541 Mubende District

Quarter4

227002 Travel abroad	17	0	0 %	0
227004 Fuel, Lubricants and Oils	6,100	12,750	209 %	4,250
Wage Rect:	71,087	71,087	100 %	12,756
Non Wage Rect:	43,707	78,032	179 %	39,911
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	114,794	149,119	130 %	52,667

Reasons for over/under performance: Monitoring, inspection and supervision of schools done, Quarterly work plan and reports done and submitted to DES

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	BOQs prepared, site appraisals done, monitoring and supervision of project carried out site launching, commissioning and hand over done.	Monitoring and supervision of project carried out site launching and hand over of projects.		
281504 Monitoring, Supervision & Appraisal of capital works	230,375	230,114	100 %	197,117
312101 Non-Residential Buildings	29,876	1,035	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,251	231,149	144 %	197,117
Donor Dev:	100,000	0	0 %	0
Total:	260,251	231,149	89 %	197,117

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>8,236,878</i>	<i>6,881,841</i>	<i>84 %</i>	<i>1,937,603</i>
<i>Non-Wage Reccurent:</i>	<i>1,431,677</i>	<i>1,404,075</i>	<i>98 %</i>	<i>531,323</i>
<i>GoU Dev:</i>	<i>2,118,356</i>	<i>1,913,501</i>	<i>90 %</i>	<i>1,161,448</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,886,911</i>	<i>10,199,417</i>	<i>85.8 %</i>	<i>3,630,373</i>

Vote:541 Mubende District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					

Vote:541 Mubende District

Quarter4

Non Standard Outputs:	Routine mechanized maintenance and . bottlenecks carried out on the following roads, Kyakasa - kashenyi 20km, Namuwuguza - Kyankwanzi boarder 5km, Kanyegalamire- Lwengabi - Butengeza 12km, Kazigwe - Kampanzi, Kidongo- Kasozi, Kawula - Kikoma , Kitenga - Lulongo, Kakezi - Kamwaza 10km, Ngabano-Buta 18.8km, Buta - Namuwuguza 17km, Muzizi - Kamondo10km, Kiyuni - Kakigando 10km, Muzizi - Kiyuni 3.5km, Kabowa - Kabubu - Kibalinga 23km, Kagavu - Nabakazi 8.5km, Kachwampale - Kattabalanga - Myaliro 13km, muyinayina - Lubimbiri 8km, Nabingola - Kaija 5km, Nakawala - Lubimbiri - Kajumiro-Kit 26km,Butta - Kampanzi 6.5km, Butta- kitta 78km, Butawata - Kattambogo 6.4km, Kasolo- Mugungulu - Nabikakala14km, Dyangoma - Bubanda 7.7km, Kamusenene- Nakasagga- Dyangoma 10.5km, Kirume - Kiwuba 7.4km, Kyamuguluma - Maujo - Kyabwire - Mugungulu 15.5km, Lusailira - Katalamwa - Kayinja 8km, Kisagaba - Kibirizi - Municipality 5km, Butawata - Mawujo - Mugungulu 9.5km	Muziizi-Kammondo, Ngabano-Butta, Ngabano-Kikoma, Lusailira- Kitalamwa, Nabingoola- Kaija,Butawata- Kattambogo, Kamusenene- Nakasagga- Dyangoma, Butawata-Mawujjo- mugungulu, Butta- Kitta, Buta- Kampanzi	Dyangoma - Bubanda 7.7km, Kamusenene- Nakasagga- Dyangoma 10.5km, Kirume - Kiwuba 7.4km, Kyamuguluma - Maujo - Kyabwire - Mugungulu 15.5km, Lusailira - Katalamwa - Kayinja 8km, Kisagaba - Kibirizi - Municipality 5km, Butawata - Mawujo -	Muziizi-Kammondo, Ngabano-Butta, Ngabano-Kikoma, Lusailira- Kitalamwa, Nabingoola- Kaija,Butawata- Kattambogo, Kamusenene- Nakasagga- Dyangoma, Butawata-Mawujjo- mugungulu, Butta- Kitta, Buta- Kampanzi
211103 Allowances (Incl. Casuals, Temporary)	94,010	101,004	107 %	0
227001 Travel inland	120,000	98,149	82 %	15,721
227004 Fuel, Lubricants and Oils	315,990	260,525	82 %	96,263

Vote:541 Mubende District

Quarter4

228001 Maintenance - Civil	92,504	64,255	69 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	622,504	523,933	84 %	111,984
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	622,504	523,933	84 %	111,984

Reasons for over/under performance: The department has one grader which is insufficient to work on the District and lower local government roads

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(88) Grading of Namugongo-Dyangoma 8km, Grading of Kyakasegu-Kigamba 5km, Grading of Kiruuma-Kijaaji 8km, Grading of Kyeeza-Kacuuka 9km, Grading of Nakawala-Kibowa 3km, Purchase of 8Muyinayina-Namungo, Purchase of 30 culverts for Kankubiranye-Namungo, Grading of Gayaza-Lwensambya 8km, Grading of Buterevu-Ntunda 15km, Grading of Ssaka-Bugonzi 18km, Grading of Kayaana-Kiterega 8km, Bageza town board roads 6km,	() Routine Mechanized maintenance of Kasambya Town Council roads, Routine mechanised maintenance of Muziizi-Kammondo, Ngabano-Butta, Ngabano-Kikoma, Lusallira- Kitalেমwৱা, Nabingoola-Kaija,Butawata-Kattambogo, Kamusenene-Nakasagga-Dyangoma, Butawata-Mawujjo-mugungulu, Butta-Kitta, Buta-Kampanzi	(22)15km, Grading of Ssaka-Bugonzi 18km, Grading of Kayaana-Kiterega 8km, Bageza town board roads 6km,	()Routine Mechanized maintenance of Kasambya Town Council roads, Routine mechanised maintenance of Muziizi-Kammondo, Ngabano-Butta, Ngabano-Kikoma, Lusallira- Kitalেমwৱা, Nabingoola-Kaija,Butawata-Kattambogo, Kamusenene-Nakasagga-Dyangoma, Butawata-Mawujjo-mugungulu, Butta-Kitta, Buta-Kampanzi
Non Standard Outputs:	Bush clearing, grading and culverts installation done.	Routine Mechanized maintenance of Kasambya Town Council roads, Routine mechanised maintenance of Muziizi-Kammondo, Ngabano-Butta, Ngabano-Kikoma, Lusallira- Kitalেমwৱা, Nabingoola-Kaija,Butawata-Kattambogo, Kamusenene-Nakasagga-Dyangoma, Butawata-Mawujjo-mugungulu, Butta-Kitta, Buta-Kampanzi	Culverts supplied and installed at their respective points.	Routine Mechanized maintenance of Kasambya Town Council roads, Routine mechanised maintenance of Muziizi-Kammondo, Ngabano-Butta, Ngabano-Kikoma, Lusallira- Kitalেমwৱা, Nabingoola-Kaija,Butawata-Kattambogo, Kamusenene-Nakasagga-Dyangoma, Butawata-Mawujjo-mugungulu, Butta-Kitta, Buta-Kampanzi
291001 Transfers to Government Institutions	161,188	623,441	387 %	97,881

Vote:541 Mubende District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	161,188	623,441	387 %	97,881
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	161,188	623,441	387 %	97,881

Reasons for over/under performance:

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(35) Procurement of 75 culverts for selected spots, Grading of Kisizire-Lwensama 4km, Grading of Bulonzi-Giriman 2km, Grading of Kabolooga-Lwensama 2km, Grading of Kiwumulo-Kilangila 7km, Grading of Kiteredde-Butuuti 5km, Grading of Kyebereka-Butuuti 3km	() Procurement and installation of culverts	(7)Procurement of 75 culverts for selected spots, Grading of Kisizire-Lwensama 4km, Grading of Bulonzi-Giriman 2km, Grading of Kabolooga-Lwensama 2km, Grading of Kiwumulo-Kilangila 7km, Grading of Kiteredde-Butuuti 5km, Grading of Kyebereka-Butuuti 3km	()Procurement and installation of culverts
Non Standard Outputs:	Routine maintenance of roads done. Culverts supplied and installed	Town council roads maintained	Routinely maintained roads done.	Routine maintenance done
263104 Transfers to other govt. units (Current)	50,000	35,662	71 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	35,662	71 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,000	35,662	71 %	0

Reasons for over/under performance: N/A

Capital Purchases**Output : 048180 Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	(35) Supply and Installation of concrete culverts on selected spots on District roads	() Supply and installation of culverts Patching of roads at the district headquarters improvement of Ikula-Kihumulo road	(7)Supply and Installation of concrete culverts on selected spots on District roads	()Patching of roads at the district headquarters Improvement of Ikula-Kihumulo road
Non Standard Outputs:	N/A	Supply and installation of culverts Patching of roads at the district headquarters improvement of Ikula-Kihumulo road		Patching of roads at the district headquarters Improvement of Ikula-Kihumulo road
312102 Residential Buildings	21,000	26,577	127 %	0

Vote:541 Mubende District

Quarter4

312103 Roads and Bridges	55,646	59,646	107 %	42,949
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,646	86,223	112 %	42,949
Donor Dev:	0	0	0 %	0
Total:	76,646	86,223	112 %	42,949

Reasons for over/under performance: N/A

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
Non Standard Outputs:	 Renovation of works department pit latrine		Supervision of construction works	
211101 General Staff Salaries	101,759	124,777	123 %	31,194
227001 Travel inland	917	17,385	1895 %	0
Wage Rect:	101,759	124,777	123 %	31,194
Non Wage Rect:	917	17,385	1895 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	102,676	142,162	138 %	31,194

Reasons for over/under performance:

Output : 048203 Plant Maintenance

N/A				
Non Standard Outputs:	Provision for mechanical inputs, routine servicing, repairs and maintenance of all the road equipment and roads unit vehicles including 3 motor graders, 1 wheel loader, 1 bulldozer, 3 tipper trucks, 2 motor vehicles, 3 motorcycles, 1 water bowser, 1 compactor	Vehicles and Mechanical equipment repaired and serviced	Provision of mechanical in puts done and servicing.	Repair and servicing of Vehicles and Mechanical equipment.
228002 Maintenance - Vehicles	125,000	127,023	102 %	8,588
Wage Rect:	0	0	0 %	0
Non Wage Rect:	125,000	127,023	102 %	8,588
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	125,000	127,023	102 %	8,588

Reasons for over/under performance: Continued breakdown of Vehicles and equipment compared to what is planned for/ expected

Vote:541 Mubende District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 048281 Construction of public Buildings					
No. of Public Buildings Constructed	(1) Construction of a two stance pit latrine at senior staff quarters	()		(1)Supervision of works done	()
Non Standard Outputs:	N/A			N/A	
312101 Non-Residential Buildings	9,577	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,577	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,577	0	0 %		0
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	101,759	124,777	123 %		31,194
Non-Wage Reccurent:	959,610	1,327,443	138 %		218,453
GoU Dev:	86,223	86,223	100 %		42,949
Donor Dev:	0	0	0 %		0
Grand Total:	1,147,592	1,538,442	134.1 %		292,596

Vote:541 Mubende District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Payment of staff salaries for 12 months, Payment of office bills for 12 months, Maintenance of office equipment and vehicles for 12 months, Facilitation of field staff with fuel and allowances,			Payment of staff salaries for 3 months, Payment of office bills for 3 months, Maintenance of office equipment and vehicles for 3 months, Facilitation of field staff with fuel and allowances,	
Non Standard Outputs:	Salaries for water office staff paid, office bills and utilities paid, vehicles and motorcycles maintained, stationary and other office consumables purchased				
211101 General Staff Salaries	39,098	40,800	104 %		10,200
227001 Travel inland	9,539	9,539	100 %		0
228002 Maintenance - Vehicles	3,600	3,600	100 %		1,916
Wage Rect:	39,098	40,800	104 %		10,200
Non Wage Rect:	13,139	13,139	100 %		1,916
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,236	53,939	103 %		12,116
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) 12 monthly visits carried out to all the Sub-counties in the District	()		(0) 3 monthly visits carried out to all the Sub-counties in the District	()
No. of water points tested for quality	(50) Selected water points from all over the District	()		(10) Selected water points from all over the District	()
No. of District Water Supply and Sanitation Coordination Meetings	(2) 2 bi-annual meetings held for all stakeholders in water and sanitation	()		(0) 1 bi-annual meetings held for all stakeholders in water and sanitation	()

Vote:541 Mubende District

Quarter4

No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Displays done at all public notice boards for water and sanitation achievements	()	()Displays done at all public notice boards for water and sanitation achievements	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	9,535	9,535	100 %	3,802
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,535	9,535	100 %	3,802
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,535	9,535	100 %	3,802
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water user committees formed.	(13) User committees will be formed for all the new facilities and also for selected existing facilities	()	(0)N/A	()
No. of Water User Committee members trained	(65) 5 members will be trained for each of the formed user committees	()	(0)N/A	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(17) Hand washing promotion in 9 schools Hygiene and Sanitation improvement campaign in 8 RGCs	()	(4)Hand washing promotion in 2 schools Hygiene and Sanitation improvement campaign in 2 RGCs	()
Non Standard Outputs:	30 committees for new sources and 30 committees for existing sources selected from all over the District,Community mobilization, field inspections, community training and mentoring,2 radio programs and promotion of sanitation week activities		30 committees for new sources and 30 committees for existing sources selected from all over the District,Community mobilization, field inspections, community training and mentoring,2 radio programs and promotion of sanitation week activities	
227001 Travel inland	15,146	14,977	99 %	3,652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,146	14,977	99 %	3,652
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,146	14,977	99 %	3,652
Reasons for over/under performance:				

Vote:541 Mubende District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Home improvement campaigns carried out in Kibalinga and Bageza Sub-counties, CLTS triggered in Kibalinga and Bageza Sub-counties, Water quality testing carried out on 50 sources				
281504 Monitoring, Supervision & Appraisal of capital works	27,203	27,203	100 %		11,059
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	27,203	27,203	100 %		11,059
Donor Dev:	0	0	0 %		0
Total:	27,203	27,203	100 %		11,059
Reasons for over/under performance:					
Output : 098180 Construction of public latrines in RGCs					
N/A					
Non Standard Outputs:	1 5-stance lined latrine constructed at Ngabano trading center in Madudu Sub-county		N/A		
312101 Non-Residential Buildings	22,000	22,000	100 %		2,737
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	22,000	22,000	100 %		2,737
Donor Dev:	0	0	0 %		0
Total:	22,000	22,000	100 %		2,737
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					

Vote:541 Mubende District

Quarter4

No. of deep boreholes drilled (hand pump, motorised)	(6) Boreholes drilled () at various selected places within the District; Butoloogo 2 Nabingoola 1 Kigando 1 Kasambya 1 Kitenga 1	(2)Boreholes drilled () at various selected places within the District; Butoloogo 2 Nabingoola 1 Kigando 1 Kasambya 1 Kitenga 1		
Non Standard Outputs:	Rehabilitation of 10 hand pump boreholes selected from the various Sub-counties; Nabingoola 2 Bageza 2 Madudu 2 Kigando 2 Kitenga 2	Rehabilitation of 15 hand pump boreholes selected from the various Sub-counties; Kitenga 3 Bageza 2 Kasambya 2 Madudu 2 Kibalinga 2 Nabingoola 2 Kigando 2		
312101 Non-Residential Buildings	212,876	212,876	100 %	14,129
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	212,876	212,876	100 %	14,129
Donor Dev:	0	0	0 %	0
Total:	212,876	212,876	100 %	14,129
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Phase 3 of Kalonga piped water system constructed	(1) Distribution pipe water net work was done. submersible water pump was also installed.	(1)N/A	(1)Kalonga piped water system phase 3 was completed.
Non Standard Outputs:	Retention money for Phase 2 Kalonga works paid	Kalonga piped water system phase 3 was completed.	Phase 2 of Kalonga piped water system, Lubaali solar powered mini piped water system Procurement of service providers, field inspections	Distribution pipe water net work was done. submersible water pump was also installed.
312101 Non-Residential Buildings	232,183	232,183	100 %	105,644
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	232,183	232,183	100 %	105,644
Donor Dev:	0	0	0 %	0
Total:	232,183	232,183	100 %	105,644
Reasons for over/under performance:				
Total For Water : Wage Rect:	39,098	40,800	104 %	10,200
Non-Wage Reccurent:	37,819	37,650	100 %	9,370
GoU Dev:	494,262	494,262	100 %	133,569

Vote:541 Mubende District**Quarter4**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>571,178</i>	<i>572,712</i>	<i>100.3 %</i>	<i>153,139</i>

Vote:541 Mubende District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	11 staff 12 month salaries paid. 4 quarter staff meetings held. 10 staff mentored. FAO projects implemented. Small office items procured.	13 staff salaries paid for 12 months, 4 quarterly meetings held, all departmental projects monitored. All staff appraised		16 staff 3 month salaries paid. 1 quarter staff meetings held. 16 staff mentored. FAO projects implemented. Small office items procured	13 staff for 3 months salaries paid. 1 quarter staff meeting held, utility bills paid and all staff appraised
211101 General Staff Salaries	127,054	172,235	136 %		34,744
211103 Allowances (Incl. Casuals, Temporary)	1,296	1,715	132 %		0
221002 Workshops and Seminars	2,391	1,085	45 %		85
227001 Travel inland	500	400	80 %		0
Wage Rect:	127,054	172,235	136 %		34,744
Non Wage Rect:	4,187	3,200	76 %		85
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	131,241	175,435	134 %		34,829
Reasons for over/under performance: There is under performance due to non realization of local revenue					
Output : 098303 Tree Planting and Afforestation					
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 Maintaining District Forestry Estate. Implementing Forestry Projects.	(96) Hectares of District Forest Estate and Tree Plantations : Boma, Local Forest Reserve and District headquarters well maintained Maintaining District Forestry Estate. Implementing Forestry Projects.		(25)Hectares of District Forest Estate and Tree Plantations : Boma, Local Forest Reserve and District headquarters well maintained Maintaining District Forestry Estate. Implementing Forestry Projects.	(21)Hectares of District Forest Estate and Tree Plantations : Boma, Local Forest Reserve and District headquarters well maintained Maintaining District Forestry Estate. Implementing Forestry Projects.
Number of people (Men and Women) participating in tree planting days	(80) 4 Tree planting days, (March 8th, 12 August, 9th October, 9th Sept) promoted. Participating in tree planting days.	(100) Farmers Participating in tree planting days, tree planting from District Nursery		(0)Farmers Participating in tree planting days.	(22)Farmers Participating in tree planting in first rains.

Vote:541 Mubende District

Quarter4

Non Standard Outputs:	60,000 assorted trees seedlings under Tree Nursery for provision to progressive farmers and Riverine wetland demarcation in LLGs produced. Tree seedlings at Primary and Secondary Schools, Health Centres and Sub-county land boundaries supplied. This JARD recommendation implemented.	32,300 assorted tree seedlings under Tree Nursery for provision to progressive farmers and Riverine wetland demarcation in LLGs produced. Tree seedlings at Primary and Secondary Schools, Health Centres and Sub-county land boundaries supplied. This JARD recommendation implemented	15,000 assorted trees seedlings under Tree Nursery for provision to progressive farmers and Riverine wetland demarcation in LLGs produced. Tree seedlings at Primary and Secondary Schools, Health Centres and Sub-county land boundaries supplied. This JARD recommendation implemented	32,300 assorted tree seedlings under Tree Nursery for provision to progressive farmers and Riverine wetland demarcation in LLGs produced. Tree seedlings at Primary and Secondary Schools, Health Centres and Sub-county land boundaries supplied. This JARD recommendation implemented
224006 Agricultural Supplies	3,000	645	22 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	645	22 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	645	22 %	100
Reasons for over/under performance:	The activity was enhanced by the funding from the Green Charcoal project			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(50) Agro forestry demonstrations (5 per lower Local Government) done.)	(45) Agro forestry demonstrations (5 per lower Local Government) done.)	(13)gro forestry demonstrations (5 per lower Local Government) done.)	(12)Agro forestry demonstrations (5 per lower Local Government) done.)
No. of community members trained (Men and Women) in forestry management	(200) Community members from 10 LLGs trained in Forestry management	(186) Community members from 10 LLGs trained in Forestry management	(50)Community members from 10 LLGs trained in Forestry management	(46)Community members from 10 LLGs trained in Forestry management
Non Standard Outputs:	20 radio Programs held	10 Radio Programs	5 Radio Programs	4 Radio Programs
221002 Workshops and Seminars	1,300	1,453	112 %	108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	1,453	112 %	108
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,300	1,453	112 %	108
Reasons for over/under performance:	The activity was enhanced by external financing from the Green Charcoal Project and Radio programs were free pledges by local FM Radio stations.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(20) Compliance surveillance visits done	(25) Compliance surveillance visits done	(5)Compliance surveillance visits done	(4)Compliance surveillance visits done
Non Standard Outputs:	Private Tree Nursery operators Supported and trained	38 Private Tree Nursery operators Supported and trained.	Private Tree Nursery operators Supported and trained 	4 Private Tree Nursery operators Supported and trained
221002 Workshops and Seminars	980	665	68 %	100

Vote:541 Mubende District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	980	665	68 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	980	665	68 %	100

Reasons for over/under performance: Financing low due to no local revenue allocation to the sector. However outputs were realized through funding from non budget sources

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(10) Water shed management committees formulated in 10 LLGs. (1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Butoloogo, 1 Kiyuni, 1 Kibalinga, Kasambya T/C)	(9) Water shed management committees formulated in 10 LLGs	(3)Water shed management committees formulated in 3 LLGs. 1 Kiyuni, 1 Kibalinga, Kasambya T/C)	(3)Water shed management committees formulated in 3 LLGs. 1 Kiyuni, 1 Kibalinga, Kasambya T/C)
Non Standard Outputs:	Radio programs on watershed management held.	9 Radio programs on watershed management held.	2 Radio programs on watershed management held.	2 Radio programs on watershed management held.
221002 Workshops and Seminars	4,747	3,625	76 %	1,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,747	3,625	76 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,747	3,625	76 %	1,000

Reasons for over/under performance: Output funded under PAF Wetlands and off budget assistance from EACOP Newplan ICS , radio programs offered by FM Radios.

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(10) Wetland S/county Action Plans for: 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Kiyuni, 1 Kibalinga, 1Butoloogo, kasambya T/C drawn	(10) Wetland S/county Action Plans for: 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Kiyuni, 1 Kibalinga, 1Butoloogo, kasambya T/C drawn	(2)Wetland S/county Action Plans for: 1Butoloogo, kasambya T/C drawn	(2)Wetland S/county Action Plans for: 1Butoloogo, kasambya T/C drawn
Area (Ha) of Wetlands demarcated and restored	(10) Hectares of degraded wetlands in 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Kiyuni, 1 Kibalinga, 1Butoloogo, 1 kasambya T/C) restored	(10) Hectares of degraded wetlands in 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Kiyuni, 1 Kibalinga, 1Butoloogo, 1 kasambya T/C) restored	(2)Hectares of degraded wetlands in 1Butoloogo, 1 kasambya T/C) restored	(3)Hectares of degraded wetlands restored

Vote:541 Mubende District

Quarter4

Non Standard Outputs:		Climate Change Response gaps from LLG and CSO Climate Change Actors addressed. Responses tailored along Livelihood Zoning of Mubende District (Fisher folk, Peri-urban, Urban, Cattle Corridor, Agricultural, Hard-to-reach areas)	Climate Change Response gaps from LLG and CSO Climate Change Actors addressed. Responses tailored along Livelihood Zoning of Mubende District (Fisher folk, Peri-urban, Urban, Cattle Corridor, Agricultural, Hard-to-reach areas).East African Crude Oil Pipeline Project wetlands protected.	Climate Change Response gaps from LLG and CSO Climate Change Actors addressed. Responses tailored along Livelihood Zoning of Mubende District (Fisher folk, Peri-urban, Urban, Cattle Corridor, Agricultural, Hard-to-reach areas).East African Crude Oil Pipeline Project wetlands protected.	Climate Change Response gaps from LLG and CSO Climate Change Actors addressed. Responses tailored along Livelihood Zoning of Mubende District (Fisher folk, Peri-urban, Urban, Cattle Corridor, Agricultural, Hard-to-reach areas).East African Crude Oil Pipeline Project wetlands protected.
221002	Workshops and Seminars	5,001	3,619	72 %	0
227001	Travel inland	1,078	2,069	192 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,079	5,688	94 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,079	5,688	94 %	1,000
Reasons for over/under performance:		Out puts achieved under funding from PAF wetlands EACOP JVPs and joint actions with NEMA.			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(30) LEC members Training on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 10 LLGs carried out.	(31) LEC members Training on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 10 LLGs carried out.		(8)LEC members Training on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 10 LLGs carried out.	(6)LEC members Training on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 10 LLGs carried out.
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.		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.
221002	Workshops and Seminars	1,649	1,624	98 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,649	1,624	98 %	200
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,649	1,624	98 %	200
Reasons for over/under performance:		Even if the output budget support was small due to non remittance of Local Revenue, The outputs were achieved because the section received non budget support from EACOP and JVC and Green Charcoal Project.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

Vote:541 Mubende District

Quarter4

No. of monitoring and compliance surveys undertaken	(10) Monitoring of Environmental law compliance Surveys in 10 LLG undertaken	(10) Monitoring of Environmental law compliance Surveys in 10 LLG undertaken	(2)Monitoring of Environmental law compliance Surveys in 10 LLG undertaken	(1)Monitoring of Environmental law compliance Surveys in 1 LLG undertaken
Non Standard Outputs:	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	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
227001 Travel inland	1,542	1,104	72 %	294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,542	1,104	72 %	294
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,542	1,104	72 %	294
Reasons for over/under performance:	Even if Local revenue was not remitted to the department this quarter, the department enjoyed non budget support from EACOP, FAO GCCA,			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(100) New land disputes mediated within the 10 LLGs: (Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Kiyuni, Madudu, Butoloogo, Kibalinga,Kasambya TC, mediated	(90) New land disputes mediated within the 10 LLGs: (Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Kiyuni, Madudu, Butoloogo, Kibalinga,Kasambya TC, mediated	(25)New land disputes mediated within the 10 LLGs: (Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Kiyuni, Madudu, Butoloogo, Kibalinga,Kasambya TC, mediated	(21)New land disputes mediated within the 10 LLGs: (Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Kiyuni, Madudu, Butoloogo, Kibalinga,Kasambya TC, mediated
Non Standard Outputs:	2 surveys rectified.10 Area Land Committees re-sensitized,48 offers made,4 staff appraised, supervised and 8 sector meetings held, 12 communities sensitized, 4 radio programmes held.; Institutional Land registered.	5 surveys rectified.10 Area Land Committees re-sensitized,58 offers made,4 staff appraised, supervised and 10 sector meetings held, 16 communities sensitized, 6 radio programmes held.3 Institutional Land registered. AND 11 Instructions to Survey issued. 41 files approved, 22 public, 19 Mailo land. 85 files plotted provisionally since the sheets were taken for scanning, 65 Mailo and 20 public.3 titles for ssaka primary school, Kitenga HC111 and Boma forest procured	2 surveys rectified.10 Area Land Committees re-sensitized,48 offers made,4 staff appraised, supervised and 8 sector meetings held, 12 communities sensitized, 4 radio programmes held.1 Institutional Land registered.	11 Instructions to Survey issued. 41 files approved, 22 public, 19 Mailo land. 85 files plotted provisionally since the sheets were taken for scanning, 65 Mailo and 20 public.3 titles for ssaka primary school, Kitenga HC111 and Boma forest procured
227002 Travel abroad	2,000	927	46 %	200

Vote:541 Mubende District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	927	46 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	927	46 %	200

Reasons for over/under performance: Due to non remittance of Local Revenues, little finances on budget were available to achieve outputs. Most support was off budget from GIZ and LLG with interests in land registration.

Output : 098311 Infrastruture Planning

N/A				
Non Standard Outputs:	10 Community sensitization on Land Registration processes, Urban Planning and Physical Planning done. 4 Physical Planning Committee sittings held.	Community sensitization on Land Registration processes, Urban Planning and Physical Planning done.3 Physical Planning Committee sittings held.	Community sensitization on Land Registration processes, Urban Planning and Physical Planning done. 1 Physical Planning Committee sittings held.	1 sitting of District Physical Planning Committee. 14 building plans approved. 10 physical planning inspections for land application files in Kibalinga, Kitenga, Nalutuntu, Kiganda and Manyogaseka subcounties. Physical development plan for Kyenda trading centre is still ongoing Sensitization of the public on physical planning matters done in Kyenda.
221002 Workshops and Seminars	1,496	205	14 %	0
227001 Travel inland	1,050	510	49 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,546	715	28 %	210
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,546	715	28 %	210

Reasons for over/under performance: Section underfunded because it majorly relies on Local revenues that were not made available to the department in quarter 4. Offline budget support from LLGs and Development partners has helped amplify the achievements and outputs realized.

Capital Purchases**Output : 098375 Non Standard Service Delivery Capital**

N/A				
-----	--	--	--	--

Vote:541 Mubende District

Quarter4

Non Standard Outputs:	1 Tree nursery supported. Wet lands demarcated by 55 Concrete Pillars, 2 institutional land surveyed, FAO Climate Change Project supported, Green Charcoal Project implemented, GTZ GIZ project implemented.	Operating Tree Nursery and Nabakazi wetland demarcated with concrete Pillars AND Implementing Green Charcoal and Climate Smart Agriculture. Opening Boundaries of the Local Forest Reserve and planting Concrete Pillars.	Implementing Green Charcoal and Climate Smart Agriculture. Opening Boundaries of the Local Forest Reserve and planting Concrete Pillars.	
311101 Land	20,540	15,260	74 %	15,260
312104 Other Structures	125,463	19,529	16 %	19,529
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,003	0	0 %	0
Donor Dev:	120,000	34,789	29 %	34,789
Total:	146,003	34,789	24 %	34,789
Reasons for over/under performance:	Outputs achieved under funding of the Green Charcoal Project.			
Total For Natural Resources : Wage Rect:	127,054	172,235	136 %	34,744
Non-Wage Reccurent:	28,030	19,646	70 %	3,297
GoU Dev:	26,003	0	0 %	0
Donor Dev:	120,000	34,789	29 %	34,789
Grand Total:	301,087	226,669	75.3 %	72,829

Vote:541 Mubende District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	47 women groups supported	8 groups recieived 2000,000 each, 36 uwep groups monitored and supported, 50 groups recieved uwep funds in quarter three			2 groups kakenzi pwds network and agali awamu pwds groups received 2000,000 each,,monitoring of 12 uwep groups,,
211103 Allowances (Incl. Casuals, Temporary)	10,287	12,717	124 %		2,006
221002 Workshops and Seminars	202,000	224,212	111 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	212,287	236,929	112 %		6,006
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	212,287	236,929	112 %		6,006
Reasons for over/under performance:	the department facilitated 8 groups as planned however faced a challenge of let release of funds and also let submission of bank accounts for benefiting groups. there is high demand for the PWDS grant well as the grand is very small,				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	procurement of books, purchase of news papers,, stationary, typing and printing, 			procurement of books, purchase of news papers,, stationary, typing and printing, 	
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					

Vote:541 Mubende District

Quarter4

Non Standard Outputs:	transport facilitation and stationary	three community service department staff paid their salaries,14 community development workers supported with non wage funds to boost their their performance	transport facilitation and stationary	three community service department staff paid their salaries ,14 community development workers supported with non wage funds to boost their their performance
211101 General Staff Salaries	73,590	58,789	80 %	16,701
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,428	74 %	644
Wage Rect:	73,590	58,789	80 %	16,701
Non Wage Rect:	6,000	4,428	74 %	644
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	79,590	63,218	79 %	17,346
Reasons for over/under performance:	staff salaries were paid as planned and 14 community development officers facilitated to do their duties as planed			
Output : 108105 Adult Learning				
No. FAL Learners Trained	(270) Butolooogo 30, Kiyuni 30,Madudu 30, Kitenga 30, Bagezza 30, Kibalinga 30, Kigando 30, Kasambya 30, Nabingoola 30,	() one review meeting was held,monitoring of FAL centres conducted	(45)kibalinga 15,k30asambya town council	()one review meeting was held,monitoring of FAL centres conducted
Non Standard Outputs:	30 FAL instructors trained. 270 learners enrolled in 10 LLGs. FAL inventory prepared. 5 visits to FAL centers conducted. T-shirts for FAL instructors procured. Proficiency tests done. Procurement of FAL materials (Chalk,blackboards, primers) done. Political . Technical leaders and other stakeholders Annual review conference held. Sectoral Committee Members monitoring done.	3 FAL review meeting was held,monitoring of FAL centres conducted	Annual review conference held sectoral committee members monitoring done	one review meeting was held,monitoring of FAL centres conducted
227001 Travel inland	14,237	14,258	100 %	7,140

Vote:541 Mubende District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,237	14,258	100 %	7,140
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,237	14,258	100 %	7,140

Reasons for over/under performance: the department performed at 200% because there was unspent balance for quarter 3 which was spent this quarter

Output : 108106 Support to Public Libraries

N/A

Non Standard Outputs:

Books, newspapers,
bought for
Kasambya TC

211103 Allowances (Incl. Casuals, Temporary)	2,732	0	0 %	0
--	-------	---	-----	---

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,732	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,732	0	0 %	0

Reasons for over/under performance:

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(12) 12 cases of juveniles handled and settled	() facilitation of youth leaders to conduct monitoring, one joint monitoring of ylp projects done, cerebration of the day of the African child done, resettlement of 2 children done, transfer of 4 juvenile offenders to fort portal done,	(4)case handling, management and home visits	()facilitation of youth leaders to conduct monitoring, one joint monitoring of ylp projects done, cerebration of the day of the African child done, resettlement of 2 children done, transfer of 4 juvenile offenders to fort portal done,
--	--	---	--	--

Vote:541 Mubende District

Quarter4

Non Standard Outputs:		8 Youth and OVC organizations supervised. 3 training s for youth leaders, peers and change agents conducted. YIGs funded under YLP Programme. Management Committees, Youth Procurement Committees and Social Accountability committees trained before assessing YLP funds. 2 youth council meetings held. 3 LLG Youth Councils supported. Accountability and report documents produced. National celebrations attended and celebrated. 4 support supervision visits to Youth groups conducted. Project appraisal, approval and monitoring done Repairs and servicing of equipment/vehicles/ cycles done. Facilitation of Youth leaders done	facilitation of youth leaders to conduct monitoring, one joint monitoring of ylp projects done, cerebration of the day of the African child done,resettlement of 2 children done, transfer of 4 juvenile offenders to fort portal done,	Facilitation of Youth Leaders done, Repairs and servicing of equipment /vehicle/ motor cycle	facilitation of youth leaders to conduct monitoring, one joint monitoring of ylp projects done, cerebration of the day of the African child done,resettlement of 2 children done, transfer of 4 juvenile offenders to fort portal done,
211103 Allowances (Incl. Casuals, Temporary)	2,573	23,710	922 %	4,964	
221002 Workshops and Seminars	244,000	187,000	77 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	246,573	210,710	85 %	4,964	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	246,573	210,710	85 %	4,964	
Reasons for over/under performance:		the department under performed because there was a budget cut on the operation and the department did not receive ylp funds in the quarter as planned			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) 4 LLG Youth councils supported	() 2 youth councils and threes held youth executive meetings held	()	()1 youth council held and 1 youth council executives held	

Vote:541 Mubende District

Quarter4

Non Standard Outputs:		4 Youth council meetings, monitoring, group formation, stationary, facilitation to CDOs, radio talk shows,	2 youth councils and threes held youth executive meetings held	1 Youth council meetings, monitoring, group formation, stationary, facilitation to CDOs, radio talk shows,	1 youth council held and 1 youth council executives held
211103 Allowances (Incl. Casuals, Temporary)	4,658	4,658	100 %		2,329
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,658	4,658	100 %		2,329
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,658	4,658	100 %		2,329
Reasons for over/under performance:		the department performed at 100% and money was spent as received 1 youth council was conducted and i executive meeting conducted			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	() 4 assisted aids supplied to PWDs. 1 ear-bug,1 white cane, 2 pairs of crutches,	() 4 pwds council held,4 elderly council meeting held, monitoring of 8 groups that received pwds grant money	()		()4 pwds council held,4 elderly council meeting held, monitoring of 8 groups that received pwds grant money
Non Standard Outputs:	4 quarterly mandatory meetings held. 2 LLG Disability councils supported. Follow and monitoring visits done. National cerebration attended. Project appraisals, approval and monitoring done. Disbursement of PWDs Seed Capital done. Data collection on CWDs in schools conducted. Disability day celebrations held.	4 pwds council held,4 elderly council meeting held, monitoring of 8 groups that received pwds grant money	1 quarterly mandatory meetings held. 2 LLG Disability councils supported. Follow and monitoring visits done. National cerebration attended. Project appraisals, approval and monitoring done. Disbursement of PWDs Seed Capital done. Data collection on CWDs in schools conducted. Disability day celebrations held.		1 pwds council held,one elderly council meeting held, monitoring of 2 groups that recieved pwds grant money
211103 Allowances (Incl. Casuals, Temporary)	23,763	11,245	47 %		1,247
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,763	11,245	47 %		1,247
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,763	11,245	47 %		1,247
Reasons for over/under performance:		the department performed at 100 percentage and activities were conducted as planned			
Output : 108111 Culture mainstreaming					
N/A					

Vote:541 Mubende District

Quarter4

Non Standard Outputs:	Cultural site supervision visit made. Cultural Festival and exhibition attended. Meeting for cultural practitioners conducted. 2 dialogue sessions with traditions with tradition herbalists conducted. Collection of data on cultural sites and historical issues done. Re-developing the community centers done. Participation of cultural groups in regional cultural events supported. Support to traditional cultural/cultural institutions to effectively play their role in enhancing positive values provided. Promoting and supporting the documentation of content of indigenous local knowledge encouraged. 	6 cultural sites visited and 12 traditional herbalists	2 dialogue sessions with traditions with tradition herbalists conducted	2 culture sites visited ,3 traditional healers visited
-----------------------	---	--	---	--

227001 Travel inland	858	434	51 %	62
Wage Rect:	0	0	0 %	0
Non Wage Rect:	858	434	51 %	62
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	858	434	51 %	62

Reasons for over/under performance: the sector conducted activities as planned

Output : 108112 Work based inspections

N/A

Vote:541 Mubende District

Quarter4

Non Standard Outputs:	6 workplace inspection visits conducted. 12 child labour control cases handled. 4 labour acts and regulations disseminated. 12 job sources identified and 24 job seekers registered. Labour policy implementation monitored. Training of ACDOs to manage employment dynamics conducted. 10 job placements made in workplaces. Worker organisation supervised(support supervision of workers association and Unions).	4 workplaces monitored,6 labour cases handled, mentoring of community development workers on how to handle labour issues	2 workplace inspection visits conducted. 12 child labour control cases handled. 4 labour acts and regulations disseminated. 12 job sources identified and 24 job seekers registered. Labour policy implementation monitored. Training of ACDOs to manage employment dynamics conducted. 10 job placements made in workplaces. Worker organisation supervised(support supervision of workers association and Unions).	4 workplaces monitored,6 labour cases handled, mentoring of community development workers on how to handle labour issues
221002 Workshops and Seminars	97	0	0 %	0
227001 Travel inland	2,683	318	12 %	318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,779	318	11 %	318
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,779	318	11 %	318

Reasons for over/under performance: the section was facilitated as planned to carry out inspections of the selected workplaces.

Output : 108113 Labour dispute settlement

N/A

Vote:541 Mubende District

Quarter4

Non Standard Outputs:		20 labour complaints and disputes arbitrated and settled. 2 career guidance and counseling sessions held. 8 workers compensation cases handled. Family welfare session conducted in plantation work place. Support and referral of cases to the industrial Court done. Advocacy campaigns carried out. Labour administration and compliance to labour standards strengthened. Labour Day commemorated.		Support and referral of cases to the industrial Court done. Labour Day commemorated.	
227001	Travel inland	1,910	1,162	61 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,910	1,162	61 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,910	1,162	61 %	0

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported	(2) 2 LLG Women councils supported	() 4 mandatory women council meeting conducted	(1)LLG Women councils supported	()4 women council meetings conducted at district head quarters
---------------------------------	------------------------------------	--	---------------------------------	--

Vote:541 Mubende District

Quarter4

Non Standard Outputs:		4 mandatory meetings of Women Council Executive committee held. 2 LLG women councils supported. Follow up and monitoring visits to women group projects done. National Celebrations attended. Reports produced and disseminated. Repairs and servicing of equipment done. Support supervision visits and monitoring to women groups conducted.	one mandatory district wome coucil meetig held	1 mandatory meetings of Women Council Executive committee held. Follow up and monitoring visits to women group projects done. Reports produced and disseminated. Repairs and servicing of equipment done. Support supervision visits and monitoring to women groups conducted	one mandatory district wome coucil meetig held
211103	Allowances (Incl. Casuals, Temporary)	4,658	4,663	100 %	1,164
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,658	4,663	100 %	1,164
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,658	4,663	100 %	1,164
Reasons for over/under performance:		the department spent exactly what had been budgeted for and the actual activity that was planned was done			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		10 sub county visits	maintenance of the vehicle,office impressed and allowance to support staffs paid,facilitation of the probation done and 30 probation cases handled, follow up on juvinile cases done ,monitoring of community development works done, payment of electricity and water bills done,gender main streaming conducted		maintenance of the vehicle,office impressed and allowance to support staffs paid,facilitation of the probation done and 30 probation cases handled, follow up on juvinile cases done ,monitoring of community development works done, payment of electricity and water bills done, gender main streaming done
211103	Allowances (Incl. Casuals, Temporary)	3,861	13,849	359 %	4,172

Vote:541 Mubende District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,861	13,849	359 %	4,172
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,861	13,849	359 %	4,172
Reasons for over/under performance: The department performed all activities as planned however the department faced a problem of increased juvenile that to be transported to fort portal a thing that constrained the budget .				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	10 NGO cordination meetig at sub county level			
281504 Monitoring, Supervision & Appraisal of capital works	85,000	4,890	6 %	4,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	85,000	4,890	6 %	4,890
Total:	85,000	4,890	6 %	4,890
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>73,590</i>	<i>58,789</i>	<i>80 %</i>	<i>16,701</i>
<i>Non-Wage Reccurent:</i>	<i>532,315</i>	<i>502,656</i>	<i>94 %</i>	<i>28,047</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>85,000</i>	<i>4,890</i>	<i>6 %</i>	<i>4,890</i>
<i>Grand Total:</i>	<i>690,905</i>	<i>566,335</i>	<i>82.0 %</i>	<i>49,639</i>

Vote:541 Mubende District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	4 planning unit staff paid salaries, 1 vehicle repaired 2 carpets, 4 executive chairs, and desks procured 	2planning unit staff salaries paid, 1 vehicle repaired ,2 cupboards,2 computers, fuel procured. imprest paid, stationery procured.		4 planning unit staff paid salaries, 1 vehicle repaired,2 carpets, 4 executive chairs, and desks procured	staff salaries paid for 3 quaters,vehicle mantained and 4 executive chairs and desks procured, fuel procured, imprest paid, stationery procured
211101 General Staff Salaries	39,476	23,108	59 %		5,777
221002 Workshops and Seminars	500	1,324	265 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,250	31 %		1,250
227004 Fuel, Lubricants and Oils	9,500	8,108	85 %		4,358
228002 Maintenance - Vehicles	5,527	9,289	168 %		4,122
Wage Rect:	39,476	23,108	59 %		5,777
Non Wage Rect:	19,527	19,972	102 %		9,731
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,003	43,080	73 %		15,508
Reasons for over/under performance:	under performance of 73% was caused by the fact that 2 staff out of 4 staff where paid. 2 staff were not recruited as planned.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Staff appraising and mentoring done	()		(4)Staff appraising and mentoring done	()
No of Minutes of TPC meetings	(12) DTPC minutes produced and discused and approved	()		(3)DTPC minutes produced and discussed and approved	()
Non Standard Outputs:		12 DTPC meetings held, 3MTR meetings held, 4quarterly reports compiled and submitted.			3 DTPC meetings held, MTR meetings held, quater3 report compiled and submitted.
221002 Workshops and Seminars	12,690	15,113	119 %		348

Vote:541 Mubende District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,690	15,113	119 %	348
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,690	15,113	119 %	348

Reasons for over/under performance: Over performance at 119% was caused by the midterm review expenditures which had not been budgeted for.

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	District Statistical Abstract Updated.	District Abstract and ECD report	District Statistical Abstract Updated.	Collection of Data on ECD Centers
221002 Workshops and Seminars	10,200	5,390	53 %	2,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	5,390	53 %	2,550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,200	5,390	53 %	2,550

Reasons for over/under performance: under performance resulted from the fact that the source of funding for the activities was LR which also under performed at 53%.

Output : 138304 Demographic data collection

N/A				
Non Standard Outputs:	1 Population action Plan reviewed 300 notifiers trained 35000 birth notification records distributed	Activities were handled under Administrative Capital.	1 Population action Plan reviewed,300 notifiers trained, 35000 birth notification records distributed	Activities were handled under Administrative Capital.
221011 Printing, Stationery, Photocopying and Binding	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	0	0 %	0

Reasons for over/under performance: Activities were handled under Administrative Capital. There was no funding source.

Output : 138305 Project Formulation

N/A				
-----	--	--	--	--

Vote:541 Mubende District

Quarter4

Non Standard Outputs:		Site Appraisal for the Approved Projects done ,preparation of BOQs and Drawings done,Technical Supervision of projects done, and stakeholders mentored in Project Management.Facilitate the preparation of BOQs and Drawings	Site appraisal, Drawings BOQs and Technical Supervision for the approved projects. Stakeholders were mentored in project management.	Site Appraisal for the Approved Projects done ,preparation of BOQs and Drawings done,Technical Supervision of projects done, and stakeholders mentored in Project Management.Facilitate the preparation of BOQs and Drawings	Site appraisal, Drawings BOQs and Technical Supervision for the approved projects. Stakeholders were mentored in project management.
211103	Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	750	25 %	750
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	750	25 %	750
Reasons for over/under performance:		All DDEG funds for investment services were used for District Planning(MTR) and investment expenditures integrated into monitoring expenditure and activities.			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		District Development Plan reviewed.	DDPII reviewed and report produced	District Development Plan reviewed.	Review the DDPII
221002	Workshops and Seminars	3,680	166	5 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,680	166	5 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,680	166	5 %	0
Reasons for over/under performance:		The rest of the funding was accessed from the District Planning sub-sector of planning.			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Computer Maintenance done, 3 office cupboards procured, 2 Printers(Laserjet Pro 400 M401dn)and 3 laptops Procured.Procurement of 3 office cupboardsProcurement of 3 office cupboards	Procure Computers, Cupboard, Office Chairs	Computer Maintenance done, 3 office cupboards procured, 2 Printers (Laserjet Pro 400 M401dn)and 3 laptops Procured.Procurement of 3 office cupboardsProcurement of 3 office cupboards	Procure Computers, Cupboard, Office Chairs
221008	Computer supplies and Information Technology (IT)	1,000	4,000	400 %	4,000

Vote:541 Mubende District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	4,000	400 %	4,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	4,000	400 %	4,000

Reasons for over/under performance: The over performance resulted from the fact that retooling falls under Management Information System but all DDEG funds were budgeted for under the Administrative Capital instead of Management Information system.

Output : 138308 Operational Planning

N/A				
Non Standard Outputs:	 BFP Compiled and Submitted to MoFPED and line Ministries. Dr aft Annual Work Plan and Final Annual Performance Contract Form B Compileda nd Submitted to MoFPED and line Ministries. Qu arterly District PBB Progress Reports Produced, and Quarterly District DDEG Progress Reports produced.	BFP submitted, Draft Annual Work plan submitted, 3rd quarter report compiled and submitted. DDEG 3rd Quarter report compiled and submitted	BFP submitted, Draft Annual Work plan submitted, 3rd quarter report compiled and submitted. DDEG 3rd Quarter report compiled and submitted	
221002 Workshops and Seminars	30,000	22,189	74 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,189	74 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	22,189	74 %	0

Reasons for over/under performance: Top up funding from LR was not realised.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	Internal Assessment Quarterly, PAF Monitoring and Quarterly DDEG Monitoring Carried out. Carrying out Quarterly PAF Monitoring.Carrying out Quarterly PAF Monitoring.Carrying out Quarterly PAF Monitoring.	Internal Assessment, Quarterly PAF and DDEG Monitoring done. Compliance Checks on guidelines done	Internal Assessment Quarterly, PAF Monitoring and Quarterly DDEG Monitoring Carried out. Carrying out Quarterly PAF Monitoring.Carrying out Quarterly PAF Monitoring.Carrying out Quarterly PAF Monitoring.	Internal Assessment, Quarterly PAF and DDEG Monitoring done. Compliance Checks on guidelines done
211103 Allowances (Incl. Casuals, Temporary)	7,395	5,485	74 %	2,383

Vote:541 Mubende District

Quarter4

227004 Fuel, Lubricants and Oils	5,846	6,255	107 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,241	11,740	89 %	3,383
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,241	11,740	89 %	3,383
Reasons for over/under performance: Top up from LR was not realized to beef up the financing of the internal assessment and compliance checks.				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Retooling, Monitoring and all investment Servicing costs paid for.		Retooling, Monitoring and all investment Servicing costs paid for.	
281504 Monitoring, Supervision & Appraisal of capital works	136,859	88,277	65 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,859	0	0 %	0
Donor Dev:	80,000	88,277	110 %	0
Total:	136,859	88,277	65 %	0
Reasons for over/under performance: All funds realized and all DDEG activities carried out as planned				
Total For Planning : Wage Rect:	39,476	23,108	59 %	5,777
Non-Wage Reccurent:	97,838	79,320	81 %	20,761
GoU Dev:	56,859	0	0 %	0
Donor Dev:	80,000	88,277	110 %	0
Grand Total:	274,173	190,705	69.6 %	26,538

Vote:541 Mubende District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries for audit staffs paid, small office equipment procured & staff welfare catered for.	Salaries for 9 months for 2 audit staffs were paid. Small office equipment procured & for the two last quarters, staff welfare was not catered f		Salaries for audit staffs paid, small office equipment procured & staff welfare catered for.	Salaries for 9 months for 2 audit staffs were paid. Small office equipment procured & for the fourth quarter, staff welfare was not catered f
211101 General Staff Salaries	30,185	25,984	86 %		6,172
221009 Welfare and Entertainment	2,160	1,270	59 %		0
221012 Small Office Equipment	300	0	0 %		0
Wage Rect:	30,185	25,984	86 %		6,172
Non Wage Rect:	2,460	1,270	52 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,645	27,254	83 %		6,172
Reasons for over/under performance:	Inadequate funding especially from local revenue				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) One annual & 4 quarterly audit workplans & reports to be compiled & submitted to various stake holders. Subscription fees to member associations to be paid. Audit unit vehicle UG 0718R, audit office, furniture, motorcycles, computers & others maintained. Stationery procured & photocopying services catered for.	(4) Four quarterly audit reports were compiled & submitted to various stake holders. Audit unit vehicle UG 0718R serviced, Stationery procured & photocopying services catered for		(1)One quarterly audit report to be compiled & submitted to various stake holders. Subscription fees to member associations to be paid. Audit unit vehicle UG 0718R, audit office, furniture, motorcycles, computers & others maintained. Stationery procured & photocopying services catered for.	(1)One quarterly audit report was compiled & submitted to various stake holders.
Date of submitting Quarterly Internal Audit Reports	(2019-07-31) Ministry of Local Gov't, Ministry of Finance(Internal Auditor General's Office), OAG, District PAC, RDC, Chairman LC V, CAO	(31/07/2019) Line ministries		(2019-07-31)Ministry of Local Gov't, Ministry of Finance(Internal Auditor General's Office), OAG, District PAC, RDC, Chairman LC V, CAO	()Line ministries

Vote:541 Mubende District

Quarter4

Non Standard Outputs:	Workshops & seminars attendd, verification of supplies received in the stores under various programmes., human resource & special audits carried out, health units, UPE & USE schools inspected. YLP, UWEP, DDEG, SFG,& PMG activities audited. Handovers of staffs witnessed. Water sources & feeder roads inspected. SACCOs & sub counties inspected	Verification of supplies received in the stores under various programmes., human resource & special audits carried out, health units, UPE & USE schools inspected. YLP, UWEP, DDEG, SFG,& PMG activities audited. Handovers of staffs witnessed. Water sources & feeder roads inspected, sub counties inspected.	Workshops & seminars attendd, verification of supplies received in the stores under various programmes., human resource & special audits carried out, health units, UPE & USE schools inspected. YLP, UWEP, DDEG, SFG,& PMG activities audited. Handovers of staffs witnessed. Water sources & feeder roads inspected. SACCOs & sub counties inspected	Verification of supplies received in the stores under various programmes, human resource & special audits carried out, health units, UPE & USE schools inspected. YLP, UWEP, DDEG, SFG,& PMG activities audited. Water sources & feeder roads inspected, sub counties inspected.
211103 Allowances (Incl. Casuals, Temporary)	917	0	0 %	0
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,270	2,457	108 %	1,000
221017 Subscriptions	1,080	0	0 %	0
222001 Telecommunications	1,431	765	53 %	265
227001 Travel inland	10,042	12,145	121 %	2,000
227002 Travel abroad	2,917	0	0 %	0
227004 Fuel, Lubricants and Oils	800	599	75 %	0
228002 Maintenance - Vehicles	1,000	370	37 %	0
228004 Maintenance – Other	333	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,190	16,336	77 %	3,265
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,190	16,336	77 %	3,265
Reasons for over/under performance:	Allocated local revenue funds were not realised which suffocated activities under local revenue funding			
Total For Internal Audit : Wage Rect:	30,185	25,984	86 %	6,172
Non-Wage Reccurent:	23,650	17,606	74 %	3,265
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	53,835	43,590	81.0 %	9,437

Vote:541 Mubende District

Quarter4

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KIBALINGA				1,366,940	235,463
Sector : Agriculture				10,200	0
<i>Programme : District Production Services</i>				10,200	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				10,200	0
Item : 312101 Non-Residential Buildings					
Apiary demonstration materials	Kibalinga A Kibalinga	Sector Development Grant		6,000	0
Item : 312104 Other Structures					
Machinery and Equipment - Toolkit-1144	Kibalinga B ibalinga	District Discretionary Development Equalization Grant		4,200	0
Sector : Works and Transport				17,565	21,724
<i>Programme : District, Urban and Community Access Roads</i>				17,565	21,724
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				17,565	17,565
Item : 291001 Transfers to Government Institutions					
Routine mechanized	KIBALINGA Buterevu - Ntunda	Other Transfers from Central Government		17,565	17,565
Routine manual	Kibalinga B Kibalinga - Lwebyayi - Kaweri	Other Transfers from Central Government		0	0
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				0	4,159
Item : 312103 Roads and Bridges					
Culverts	Kibalinga A Kabirizi-Kiwogo	District Discretionary Development Equalization Grant	,	0	4,159
Culverts	Kibalinga B Ngomazamukasa	District Discretionary Development Equalization Grant	,	0	4,159
Sector : Education				1,088,941	144,917
<i>Programme : Pre-Primary and Primary Education</i>				709,108	52,387
Higher LG Services					

Vote:541 Mubende District

Quarter4

Output : Primary Teaching Services			640,458	0
Item : 211101 General Staff Salaries				
Cowadisa Army	Ntungamo Cowadisa Army	Sector Conditional Grant (Wage)	67,816	0
KABOWA	Kabowa KABOWA	Sector Conditional Grant (Wage)	81,032	0
KABUBBU	Kabubbu KABUBBU	Sector Conditional Grant (Wage)	61,362	0
KASAANA C.O.U	Kasaana KASAANA C.O.U	Sector Conditional Grant (Wage)	73,008	0
KASAANA PUBLIC	Kasaana KASAANA PUBLIC	Sector Conditional Grant (Wage)	54,908	0
KIBALINGA	Kibalinga A KIBALINGA	Sector Conditional Grant (Wage)	100,394	0
KISOMBWA COPE	Kisombwa KISOMBWA COPE	Sector Conditional Grant (Wage)	5,487	0
KYAKASIMBI	Nkandwa KYAKASIMBI	Sector Conditional Grant (Wage)	81,032	0
NABIBUNGO	Kabowa NABIBUNGO	Sector Conditional Grant (Wage)	57,709	0
NTUNGAMO PUBLIC	Ntungamo NTUNGAMO PUBLIC	Sector Conditional Grant (Wage)	57,709	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,150	52,387
Item : 263367 Sector Conditional Grant (Non-Wage)				
CAWODISA	Kibalinga A	Sector Conditional Grant (Non-Wage)	7,179	6,958
KABOWA P.S	Kabowa	Sector Conditional Grant (Non-Wage)	5,528	5,370
KABUBBU P/S	Kabubbu	Sector Conditional Grant (Non-Wage)	5,182	5,037
KASAANA C/U	Ntungamo	Sector Conditional Grant (Non-Wage)	5,166	5,021
KASAANA PUBLIC SCHOOL	Kibalinga A	Sector Conditional Grant (Non-Wage)	3,822	3,728
KIBALINGA P.S.	Kibalinga A	Sector Conditional Grant (Non-Wage)	7,831	7,831
KISOMBWA COPE CENTRE	Kisombwa	Sector Conditional Grant (Non-Wage)	2,034	2,034
KYAKASIMBI P.S.	Ntungamo	Sector Conditional Grant (Non-Wage)	7,839	7,839
NABIBUNGO P.S	Kisombwa	Sector Conditional Grant (Non-Wage)	3,540	3,540
NTUNGAMO PUBLIC P.S.	Ntungamo	Sector Conditional Grant (Non-Wage)	5,029	5,029

Vote:541 Mubende District

Quarter4

Capital Purchases				
Output : Latrine construction and rehabilitation			15,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ntungamo Latrine Construction at CAWODISA Army P/S	Sector Development Grant	15,500	0
Programme : Secondary Education			379,833	92,531
Higher LG Services				
Output : Secondary Teaching Services			287,302	0
Item : 211101 General Staff Salaries				
-	Kibalinga A BAGEZZA SEED	Sector Conditional Grant (Wage)	287,302	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			92,531	92,531
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAGEZZA SEED SS	Kibalinga A	Sector Conditional Grant (Non-Wage)	92,531	92,531
Sector : Health			229,182	13,794
Programme : Primary Healthcare			229,182	13,794
Higher LG Services				
Output : District healthcare management services			181,388	0
Item : 211101 General Staff Salaries				
Kabowa HCII	Kabowa Kabowa HCII	Sector Conditional Grant (Wage)	18,183	0
Kibalinga HCIII	Kibalinga A Kibalinga HCIII	Sector Conditional Grant (Wage)	145,022	0
Nkandwa HCII	Nkandwa Nkandwa HCII	Sector Conditional Grant (Wage)	18,183	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,794	13,794
Item : 263104 Transfers to other govt. units (Current)				
Kabowa HCII	Kabowa Kabowa HCII	Sector Conditional Grant (Non-Wage)	2,338	2,338
Kibalinga HCIII	Kibalinga A Kibalinga HCIII	Sector Conditional Grant (Non-Wage)	9,118	9,118
Nkandwa HCII	Nkandwa Nkandwa HCII	Sector Conditional Grant (Non-Wage)	2,338	2,338
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	0

Vote:541 Mubende District

Quarter4

Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Kibalinga A Lusalira	Sector Development Grant	30,000	0
Output : Specialist Health Equipment and Machinery			4,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kibalinga A Kibalinga HCIII	Sector Development Grant	4,000	0
Sector : Water and Environment			21,053	55,028
Programme : Rural Water Supply and Sanitation			21,053	55,028
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,053	19,131
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kibalinga B Kibalinga	Transitional Development Grant	21,053	19,131
Output : Borehole drilling and rehabilitation			0	35,897
Item : 312101 Non-Residential Buildings				
Rehabilitation	Ntungamo Ntungamo baraks	Sector Development , Grant	0	35,897
Rehabilitation	Ntungamo Ntungamo Trading center	Sector Development , Grant	0	35,897
LCIII : KIGANDO			1,558,178	1,287,340
Sector : Agriculture			39,970	90,396
Programme : District Production Services			39,970	90,396
Capital Purchases				
Output : Administrative Capital			804	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Lusiba Kannyogoga	Sector Development Grant	804	0
Output : Non Standard Service Delivery Capital			24,362	75,591
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kirume Kanyogoga	District Discretionary Development Equalization Grant	382	382
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kirume Kanyogoga	Sector Development Grant	9,580	9,580
Item : 312104 Other Structures				

Vote:541 Mubende District

Quarter4

Materials and supplies - Assorted Materials-1163	Kigando Kigando	District Discretionary Development Equalization Grant	14,400	65,630
Output : Slaughter slab construction			14,804	14,804
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Lusiba Kanyogoga	District Discretionary Development Equalization Grant	14,804	14,804
Sector : Works and Transport			21,738	21,738
Programme : District, Urban and Community Access Roads			21,738	21,738
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,738	21,738
Item : 291001 Transfers to Government Institutions				
Routine mechanized	Kigando Bucumbira- Nabikakara 8km Road	Other Transfers from Central Government	21,738	21,738
Sector : Education			960,488	865,391
Programme : Pre-Primary and Primary Education			706,236	105,727
Higher LG Services				
Output : Primary Teaching Services			660,032	0
Item : 211101 General Staff Salaries				
BUWAATA	Kigando BUWAATA	Sector Conditional Grant (Wage)	94,248	0
DYANGOMA	Ndyangoma DYANGOMA	Sector Conditional Grant (Wage)	61,670	0
IKULA	Kirume IKULA	Sector Conditional Grant (Wage)	61,670	0
KABAALE	Lusiba KABAALE	Sector Conditional Grant (Wage)	54,908	0
KATAMBOGO PRI. SCH.	Ndyangoma KATAMBOGO PRI. SCH.	Sector Conditional Grant (Wage)	67,816	0
KATEGA	Lusiba KATEGA	Sector Conditional Grant (Wage)	61,362	0
KISIITA	Mugolodde KISIITA	Sector Conditional Grant (Wage)	61,362	0
KYAMUGULUMA	Lusiba KYAMUGULUMA	Sector Conditional Grant (Wage)	74,270	0
LUGAAGA	Kigando LUGAAGA	Sector Conditional Grant (Wage)	61,362	0
MAWUJJO	Lusiba MAWUJJO	Sector Conditional Grant (Wage)	61,362	0

Vote:541 Mubende District

Quarter4

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,804	42,243
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAATA P.S.	Kigando	Sector Conditional Grant (Non-Wage)	8,298	8,034
IKULA P.S.	Kiyonga	Sector Conditional Grant (Non-Wage)	5,512	5,354
KABAALE P.S.	Bubanda	Sector Conditional Grant (Non-Wage)	3,306	3,232
KATEGA P.S	Lusiba	Sector Conditional Grant (Non-Wage)	3,105	3,039
KATTAMBOGO	Kiyonga	Sector Conditional Grant (Non-Wage)	3,540	3,540
KISIITA P.S	Kigando	Sector Conditional Grant (Non-Wage)	2,107	2,107
KYAKASA P.S	Bubanda	Sector Conditional Grant (Non-Wage)	2,525	2,525
KYAMUGULUMA P.S.	Lusiba	Sector Conditional Grant (Non-Wage)	5,053	5,053
LUGAAGA P.S.	Bubanda	Sector Conditional Grant (Non-Wage)	4,707	4,707
MAUJJO P.S.	Lusiba	Sector Conditional Grant (Non-Wage)	4,651	4,651
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	63,484
Item : 312202 Machinery and Equipment				
Site supervision for construction of Kigando SEED school	Kigando	Sector Development Grant	0	5,420
Fuel for Supervision of Kigando Seed School	Kigando Kigando Seed School	Sector Development Grant	0	7,580
HASO-ENGINEERS for Construction of Kigando SEED School	Kigando Kigando SEED School	Sector Development Grant	0	37,484
Monitoring construction of Kigando SEED School	Kigando Kigando Seed School	Sector Development Grant	0	5,032
Supply of Fuel for Monitoring of Kigando SEED SCHOOL	Kigando Kigando Seed School	Sector Development Grant	0	7,968
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
HASO ENGINEERS	Kigando KIGANDO SEED SCHOOL	Sector Development Grant	0	0
Output : Teacher house construction and rehabilitation			3,400	0
Item : 312102 Residential Buildings				

Vote:541 Mubende District

Quarter4

Building Construction - Staff Houses-263	Ndyangoma Retention for fy 2017/18 at Kattambogo p/s	Sector Development Grant	3,400	0
Programme : Secondary Education			254,252	759,665
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,252	44,252
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGANDO SS	Kigando	Sector Conditional Grant (Non-Wage)	44,252	44,252
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	360,000
Item : 312101 Non-Residential Buildings				
Construction of Kigando Seed School	Kigando Kigando Seed School	Sector Development Grant	0	360,000
Output : Secondary School Construction and Rehabilitation			210,000	355,413
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kigando Kigando Seed SS	Sector Development Grant	210,000	355,413
Sector : Health			511,983	290,552
Programme : Primary Healthcare			511,983	290,552
Higher LG Services				
Output : District healthcare management services			50,304	0
Item : 211101 General Staff Salaries				
Butawata HCII	Lusiba Butawata HCII	Sector Conditional Grant (Wage)	36,366	0
Mawujjo HCII	Lusiba Mawujjo HCII	Sector Conditional Grant (Wage)	13,938	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,677	4,677
Item : 263104 Transfers to other govt. units (Current)				
Butawata HCII	Lusiba Butawata HCII	Sector Conditional Grant (Non-Wage)	2,338	2,338
Mawujjo HCII	Lusiba Mawujjo HCII	Sector Conditional Grant (Non-Wage)	2,338	2,338
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Lusiba Butawata HCII	Sector Development Grant	17,000	0

Vote:541 Mubende District**Quarter4**

Output : Staff Houses Construction and Rehabilitation			140,002	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Lusiba Butawata	Sector Development Grant	140,002	0
Output : Maternity Ward Construction and Rehabilitation			220,000	285,876
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Lusiba Butawata	Sector Development Grant	220,000	285,876
Output : OPD and other ward Construction and Rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories- 236	Lusiba Butawata	Sector Development Grant	80,000	0
Sector : Water and Environment			24,000	19,263
Programme : Rural Water Supply and Sanitation			24,000	19,263
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,000	19,263
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Lusiba Lusiba	Sector Development Grant	24,000	19,263
LCIII : KASAMBYA			1,425,807	336,922
Sector : Works and Transport			55,646	147,130
Programme : District, Urban and Community Access Roads			55,646	147,130
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	121,846
Item : 291001 Transfers to Government Institutions				
RoutineMechanized	Kabbo Kabbo-Kiwumulo	Other Transfers from Central Government	0	14,857
Rehabilitation	Kyakasa Kyakasa-Kashenyi	Other Transfers from Central Government	0	98,510
Routine Manual	Kyakasa Kyakasa-Kashenyi	Other Transfers from Central Government	0	8,479
Capital Purchases				
Output : Rural roads construction and rehabilitation			55,646	25,284
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Nkinga Ikula - Kihumulo 20kms	District Discretionary Development Equalization Grant	8,000	0

Vote:541 Mubende District

Quarter4

Roads and Bridges - Gravelling-1565	Nkinga Ikula - Kihumulo 20kms	District Discretionary Development Equalization Grant	10,000	0
Roads and Bridges - Fuel and Oils-1564	Nkinga Ikula - Kihumulo road	District Discretionary Development Equalization Grant	20,000	22,000
Roads and Bridges - Labourers Wages-1566	Nkinga Ikula - Kihumulo road 20kms	District Discretionary Development Equalization Grant	17,646	0
Culverts	Kirolero Kamusenene	District Discretionary Development Equalization Grant	0	3,284
Sector : Education			1,279,365	139,455
Programme : Pre-Primary and Primary Education			536,158	48,659
Higher LG Services				
Output : Primary Teaching Services			485,059	0
Item : 211101 General Staff Salaries				
BUTUUTI	Butuuti BUTUUTI	Sector Conditional Grant (Wage)	61,362	0
KABAMBA	Kyakasa KABAMBA	Sector Conditional Grant (Wage)	54,908	0
KASHENYI	Kyakasa KASHENYI	Sector Conditional Grant (Wage)	54,908	0
KISONGOLA	Kamusongole KISONGOLA	Sector Conditional Grant (Wage)	61,362	0
KYAKASA	Kyakasa KYAKASA	Sector Conditional Grant (Wage)	35,854	0
MUYINAYINA	Muyinayina MUYINAYINA	Sector Conditional Grant (Wage)	68,124	0
NAKAWALA	Kabbo NAKAWALA	Sector Conditional Grant (Wage)	74,270	0
RWEGULA	Lwegula RWEGULA	Sector Conditional Grant (Wage)	74,270	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,599	35,272
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUUTI P.S.	Kabbo	Sector Conditional Grant (Non-Wage)	5,166	5,021
KABAMBA P.S.	Kyakasa	Sector Conditional Grant (Non-Wage)	3,669	3,581
KASENYI C/U	Kyakasa	Sector Conditional Grant (Non-Wage)	3,838	3,743
Kisongola P.S.	Kabbo	Sector Conditional Grant (Non-Wage)	4,168	4,168

Vote:541 Mubende District**Quarter4**

MUYINAYINA P.S.	Muyinayina	Sector Conditional Grant (Non-Wage)	6,655	6,655
NAKAWALA P.S.	Kabbo	Sector Conditional Grant (Non-Wage)	6,044	6,044
RWEGULA P.S.	Kabbo	Sector Conditional Grant (Non-Wage)	6,060	6,060
Capital Purchases				
Output : Latrine construction and rehabilitation			15,500	13,387
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Butuuti latrine construction at Butuuti P/S	Sector Development Grant	15,500	13,387
Programme : Secondary Education			743,207	90,796
Higher LG Services				
Output : Secondary Teaching Services			476,377	0
Item : 211101 General Staff Salaries				
-	Kabbo KABBO SEED	Sector Conditional Grant (Wage)	226,211	0
-	Muyinayina KASAMBYA PARENTS	Sector Conditional Grant (Wage)	250,165	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			116,831	90,796
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABBO SEED SS	Kabbo	Sector Conditional Grant (Non-Wage)	38,726	38,726
KASAMBYA PARENTS	Muyinayina	Sector Conditional Grant (Non-Wage)	78,105	52,070
Capital Purchases				
Output : Non Standard Service Delivery Capital			150,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Kabbo Kabbo Seed SS	Sector Development Grant	150,000	0
Sector : Health			66,795	14,440
Programme : Primary Healthcare			66,795	14,440
Higher LG Services				
Output : District healthcare management services			32,121	0
Item : 211101 General Staff Salaries				
Kabbo HCII	Kabbo Kabbo HCII	Sector Conditional Grant (Wage)	13,938	0
Kyakasa HCII	Kyakasa Kyakasa HCII	Sector Conditional Grant (Wage)	18,183	0

Vote:541 Mubende District

Quarter4

Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				4,677	4,677
Item : 263104 Transfers to other govt. units (Current)					
Kabbo HCII	Kabbo Kabbo HCII	Sector Conditional Grant (Non-Wage)		2,338	2,338
Kyakasa HCII	Kyakasa Kyakasa HCII	Sector Conditional Grant (Non-Wage)		2,338	2,338
Capital Purchases					
Output : Staff Houses Construction and Rehabilitation				29,998	9,764
Item : 312102 Residential Buildings					
Building Construction - Maintenance and Repair-241	Kyakasa Kyakasa	District Discretionary Development Equalization Grant		29,998	9,764
Sector : Water and Environment				24,000	35,897
Programme : Rural Water Supply and Sanitation				24,000	35,897
Capital Purchases					
Output : Borehole drilling and rehabilitation				24,000	35,897
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes- 208	Kirolero Kiterende	Sector Development Grant		24,000	6,705
Repair	Kabbo Muziira Ndullu	Sector Development Grant		0	29,192
LCIII : NABINGOOLA				1,789,976	294,089
Sector : Works and Transport				17,444	37,997
Programme : District, Urban and Community Access Roads				17,444	37,997
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				17,444	37,997
Item : 291001 Transfers to Government Institutions					
Routine mechanized	Nabingoola Gayaza- Lwensambya - kyegegwa road 7km	Other Transfers from Central Government	...	17,444	37,997
Routine mechanized	Nabingoola Kitera-Bangi,	Other Transfers from Central Government	...	0	37,997
Routine mechanized	Lubimbiri Muyinayina- Lubimbiri	Other Transfers from Central Government	...	0	37,997
Routine mechanized	Lubimbiri Nakawala - Lubimbiri- Kajumiro-Kitego	Other Transfers from Central Government	...	0	37,997

Vote:541 Mubende District

Quarter4

Sector : Education			1,459,621	210,767
Programme : Pre-Primary and Primary Education			1,070,426	157,007
Higher LG Services				
Output : Primary Teaching Services			908,751	0
Item : 211101 General Staff Salaries				
GWANIKA	Nabingoola GWANIKA	Sector Conditional Grant (Wage)	78,847	0
KAFUNDEZI	Kafundeezi KAFUNDEZI	Sector Conditional Grant (Wage)	74,002	0
KAFUNDEZI	Lubimbiri KAFUNDEZI	Sector Conditional Grant (Wage)	61,362	0
KASASA	Kabalungi KASASA	Sector Conditional Grant (Wage)	67,816	0
KASEESA	Nabingoola KASEESA	Sector Conditional Grant (Wage)	54,908	0
KAWUMMULO COPE CENTER	Kabalungi KAWUMMULO COPE CENTER	Sector Conditional Grant (Wage)	5,487	0
KIRUME PUB	Kiyita KIRUME PUB	Sector Conditional Grant (Wage)	61,362	0
KITONZI CU	Nabingoola KITONZI CU	Sector Conditional Grant (Wage)	61,978	0
KIYITA	Kiyita KIYITA	Sector Conditional Grant (Wage)	61,362	0
KYEBBUMBA	Nabingoola KYEBBUMBA	Sector Conditional Grant (Wage)	55,216	0
LWAWUNA	Nabingoola LWAWUNA	Sector Conditional Grant (Wage)	95,580	0
MAAYA	Lubimbiri MAAYA	Sector Conditional Grant (Wage)	85,301	0
NKOKONJERU	Kabalungi NKOKONJERU	Sector Conditional Grant (Wage)	74,578	0
ST. KIZZITO NABINGOOLA	Nabingoola ST. KIZZITO NABINGOOLA	Sector Conditional Grant (Wage)	70,952	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,675	63,145
Item : 263367 Sector Conditional Grant (Non-Wage)				
GWANIKA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	5,577	5,416
KAFUNDEEZI P.S	Lubimbiri	Sector Conditional Grant (Non-Wage)	4,433	4,317
KASASA P.S.	Kabalungi	Sector Conditional Grant (Non-Wage)	6,140	5,959
KASEESA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	3,234	3,162

Vote:541 Mubende District

Quarter4

KIRUME PUBLIC P.S.	Kiyita	Sector Conditional Grant (Non-Wage)	6,438	6,438
KITONZI COU P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	5,303	5,303
KIYITA P.S.	Kiyita	Sector Conditional Grant (Non-Wage)	5,013	5,013
KYEBBUMBA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	3,000	3,000
LWAWUNA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	7,171	7,171
MAAYA P.S.	Lubimbiri	Sector Conditional Grant (Non-Wage)	6,961	6,961
NABINGOOLA	Nabingoola	Sector Conditional Grant (Non-Wage)	5,166	5,166
NKOKONJERU P.S.	Kabalungi	Sector Conditional Grant (Non-Wage)	5,238	5,238
Capital Purchases				
Output : Teacher house construction and rehabilitation			98,000	93,863
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kafundeezi Kafundeezi p/s	Sector Development Grant	98,000	93,863
Programme : Secondary Education			389,195	53,760
Higher LG Services				
Output : Secondary Teaching Services			335,435	0
Item : 211101 General Staff Salaries				
-	Nabingoola NABINGOOLA	Sector Conditional Grant (Wage)	335,435	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,760	53,760
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABINGOOLA PUBLIC SCHOOL	Nabingoola	Sector Conditional Grant (Non-Wage)	53,760	53,760
Sector : Health			274,271	16,132
Programme : Primary Healthcare			274,271	16,132
Higher LG Services				
Output : District healthcare management services			237,139	0
Item : 211101 General Staff Salaries				
Kabalungi HCII	Kabalungi Kabalungi HCII	Sector Conditional Grant (Wage)	13,938	0
Kiyita HCII	Kiyita Kiyita HCII	Sector Conditional Grant (Wage)	23,029	0
Lubimbiri HCII	Lubimbiri Lubimbiri HCII	Sector Conditional Grant (Wage)	13,938	0

Vote:541 Mubende District

Quarter4

Nabingoola HCIII	Nabingoola Nabingoola HCIII	Sector Conditional Grant (Wage)	186,234	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,132	16,132
Item : 263104 Transfers to other govt. units (Current)				
Kabalungi HCII	Kabalungi Kabalungi HCII	Sector Conditional Grant (Non-Wage)	2,338	2,338
Kiyita HCII	Kiyita Kiyita HCII	Sector Conditional Grant (Non-Wage)	2,338	2,338
Lubimbiri HCII	Lubimbiri Lubimbiri HCII	Sector Conditional Grant (Non-Wage)	2,338	2,338
Nabingoola HCIII	Nabingoola Nabingoola HCIII	Sector Conditional Grant (Non-Wage)	9,118	9,118
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			14,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nabingoola Nabingoola	Sector Development Grant	14,000	0
Output : Specialist Health Equipment and Machinery			7,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Nabingoola Nabingoola HCIII	Sector Development Grant	7,000	0
Sector : Water and Environment			38,640	29,192
Programme : Rural Water Supply and Sanitation			38,640	29,192
Capital Purchases				
Output : Borehole drilling and rehabilitation			38,640	29,192
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kafundeezi Kafundeezi	Sector Development Grant	24,000	22,487
Building Construction - Maintenance and Repair-240	Lubimbiri Lubimbiri	Sector Development , Grant	7,320	6,705
Building Construction - Maintenance and Repair-240	Nabingoola Nabingoola town board	Sector Development , Grant	7,320	6,705
LCIII : MADUDU			1,127,713	231,254
Sector : Agriculture			18,000	0
Programme : District Production Services			18,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			18,000	0
Item : 312104 Other Structures				

Vote:541 Mubende District

Quarter4

Machinery and Equipment - Toolkit-1144	Kabulamuliro Kabulamuliro	District Discretionary Development Equalization Grant	18,000	0
Sector : Works and Transport			18,726	28,513
Programme : District, Urban and Community Access Roads			18,726	28,513
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,726	28,513
Item : 291001 Transfers to Government Institutions				
Routine Mechanised	Kakenzi Kakenzi-Kamwanza	Other Transfers from Central Government	0	9,787
Routine mechanized	Kikoma Kayana-Kisasa	Other Transfers from Central Government	0	18,726
Routine mechanized	Kansambya Nakaladde - Kansambya	Other Transfers from Central Government	18,726	18,726
Sector : Education			863,452	122,676
Programme : Pre-Primary and Primary Education			612,783	65,947
Higher LG Services				
Output : Primary Teaching Services			547,974	0
Item : 211101 General Staff Salaries				
Bukoba Cope Centre	Kabulamuliro Bukoba Cope Centre	Sector Conditional Grant (Wage)	5,487	0
KAKENZI	Kakenzi KAKENZI	Sector Conditional Grant (Wage)	67,816	0
KANSAMBYA	Kansambya KANSAMBYA	Sector Conditional Grant (Wage)	67,816	0
KIKOMA	Kikoma KIKOMA	Sector Conditional Grant (Wage)	54,908	0
KISOOLO	Naluwondwa KISOOLO	Sector Conditional Grant (Wage)	61,362	0
KITEMBA	Naluwondwa KITEMBA	Sector Conditional Grant (Wage)	54,908	0
LULONGO	Kabulamuliro LULONGO	Sector Conditional Grant (Wage)	58,044	0
LUTEETE P/S	Kabulamuliro LUTEETE P/S	Sector Conditional Grant (Wage)	67,816	0
MADUDU CU	Kabulamuliro MADUDU CU	Sector Conditional Grant (Wage)	48,454	0
MADUDU RC	Kabulamuliro MADUDU RC	Sector Conditional Grant (Wage)	61,362	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,808	49,298

Vote:541 Mubende District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOKA COPE	Kabulamuliro	Sector Conditional Grant (Non-Wage)	1,648	1,637
Kakenzi P.S	Kakenzi	Sector Conditional Grant (Non-Wage)	6,647	6,447
KANSAMBYA P.S	Kansambya	Sector Conditional Grant (Non-Wage)	4,844	4,712
KIKOMA P.S.	Kikoma	Sector Conditional Grant (Non-Wage)	5,778	5,778
Kisoolo P.S	Naluwondwa	Sector Conditional Grant (Non-Wage)	5,198	5,198
Kitemba P.S.	Naluwondwa	Sector Conditional Grant (Non-Wage)	4,482	4,315
Lulongo UPCIU	Kabulamuliro	Sector Conditional Grant (Non-Wage)	4,087	4,087
LUTEETE	Kabulamuliro	Sector Conditional Grant (Non-Wage)	5,399	5,399
Madudu Church COU P.S.	Kabulamuliro	Sector Conditional Grant (Non-Wage)	5,722	5,722
Madudu Church R.C P.S.	Kabulamuliro	Sector Conditional Grant (Non-Wage)	6,003	6,003
Capital Purchases				
Output : Latrine construction and rehabilitation			15,000	16,649
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kikoma kikoma p/s	Sector Development Grant	15,000	16,649
Programme : Secondary Education			250,669	56,729
Higher LG Services				
Output : Secondary Teaching Services			193,940	0
Item : 211101 General Staff Salaries				
-	Kabulamuliro ST. ANDREW KAGWA MADUDU	Sector Conditional Grant (Wage)	193,940	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			56,729	56,729
Item : 263367 Sector Conditional Grant (Non-Wage)				
GLOBAL SS MADUDU	Naluwondwa	Sector Conditional Grant (Non-Wage)	16,771	16,771
ST ANDREW KAGGWA MADUDU SS	Kabulamuliro	Sector Conditional Grant (Non-Wage)	39,958	39,958
Sector : Health			190,895	22,169
Programme : Primary Healthcare			190,895	22,169
Higher LG Services				

Vote:541 Mubende District**Quarter4**

Output : District healthcare management services			170,101	0
Item : 211101 General Staff Salaries				
Kansambya HCII	Kansambya Kansambya HCII	Sector Conditional Grant (Wage)	23,029	0
Kikoma HCII	Kikoma Kikoma HCII	Sector Conditional Grant (Wage)	13,938	0
Madudu HCIII	Kabulamuliro Madudu HCIII	Sector Conditional Grant (Wage)	133,134	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	1,375
Item : 263104 Transfers to other govt. units (Current)				
madudu	Kabulamuliro maduddu	Sector Conditional Grant (Non-Wage)	0	1,375
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,794	13,794
Item : 263104 Transfers to other govt. units (Current)				
Kansambya HCII	Kansambya Kansambya HCII	Sector Conditional Grant (Non-Wage)	2,338	2,338
Kikoma HCII	Kikoma Kikoma HCII	Sector Conditional Grant (Non-Wage)	2,338	2,338
Madudu HCIII	Kabulamuliro Madudu HCIII	Sector Conditional Grant (Non-Wage)	9,118	9,118
Capital Purchases				
Output : Specialist Health Equipment and Machinery			7,000	7,000
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kabulamuliro Madudu HCIII	Sector Development Grant	7,000	7,000
Sector : Water and Environment			36,640	57,897
Programme : Rural Water Supply and Sanitation			36,640	57,897
Capital Purchases				
Output : Construction of public latrines in RGCs			22,000	22,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabulamuliro Ngabano	Sector Development Grant	22,000	22,000
Output : Borehole drilling and rehabilitation			14,640	35,897
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kabulamuliro Kabulamuliro	Sector Development , Grant	7,320	35,897
Building Construction - Maintenance and Repair-240	Kakenzi Kakenzi	Sector Development , Grant	7,320	35,897
LCIII : KIYUNI			2,493,852	1,029,757
Sector : Agriculture			23,764	0

Vote:541 Mubende District**Quarter4**

Programme : District Production Services			23,764	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			23,764	0
Item : 312101 Non-Residential Buildings				
Assorted pesticides for coffee and maize	Katente Katente	Sector Development Grant	7,000	0
Kassava multiplication materials	Katente Katente	Sector Development Grant	6,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Katente Katente	District Discretionary Development Equalization Grant	3,000	0
Materials and supplies - Assorted Materials-1163	Katente Katente	Sector Development Grant	5,850	0
Materials and supplies - Assorted Materials-1163	Kijjumba Kijjumba	District Discretionary Development Equalization Grant	1,914	0
Sector : Works and Transport			35,402	159,909
Programme : District, Urban and Community Access Roads			25,825	159,909
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,825	107,070
Item : 291001 Transfers to Government Institutions				
Kiyuni Katete	Katente Kiyuni	Other Transfers from Central Government	4,825	8,835
Routine mechanized	Katente Kiyuni-Kakigando	Other Transfers from Central Government	0	98,235
Routine mechanized	Kijjumba Muzizi-Kamondo	Other Transfers from Central Government	0	98,235
Capital Purchases				
Output : Rural roads construction and rehabilitation			21,000	52,839
Item : 312102 Residential Buildings				
Repair of sanitary Appliances on storied building	Katente Head quarters	District Discretionary Development Equalization Grant	0	1,514
2 stance pit latrine	Katente Katente	District Discretionary Development Equalization Grant	0	13,192

Vote:541 Mubende District

Quarter4

Building Construction - Contractor-217	Kijjumba Senior Staff quarter	District Discretionary Development Equalization Grant	21,000	11,871
Item : 312103 Roads and Bridges				
Repair of roads at headquarters	Katente FDistrict Head quarters	District Discretionary Development Equalization Grant	0	20,949
Culverts	Katente Kyabayanja-Busiba	District Discretionary Development Equalization Grant	0	1,313
Renovation of Works store	Katente Retention	District Discretionary Development Equalization Grant	0	4,000
Programme : District Engineering Services			9,577	0
Capital Purchases				
Output : Construction of public Buildings			9,577	0
Item : 312101 Non-Residential Buildings				
Renovation at DEO office	Katente District headquarters	District Discretionary Development Equalization Grant	9,577	0
Sector : Education			1,425,361	692,543
Programme : Pre-Primary and Primary Education			627,557	208,137
Higher LG Services				
Output : Primary Teaching Services			436,913	0
Item : 211101 General Staff Salaries				
KATENTE EAST	Katente KATENTE EAST	Sector Conditional Grant (Wage)	68,124	0
KATENTE WEST	Katente KATENTE WEST	Sector Conditional Grant (Wage)	87,486	0
KIBOYO CU	Katente KIBOYO CU	Sector Conditional Grant (Wage)	55,216	0
KIGAMBA	Katente KIGAMBA	Sector Conditional Grant (Wage)	61,362	0
KIJJUMBA CU	Kijjumba KIJJUMBA CU	Sector Conditional Grant (Wage)	48,454	0
KIJJUMBA RC	Kijjumba KIJJUMBA RC	Sector Conditional Grant (Wage)	54,908	0
KIWUMULO	Kijjumba KIWUMULO	Sector Conditional Grant (Wage)	61,362	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,828	31,725

Vote:541 Mubende District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)

Katente East P.S.	Katente	Sector Conditional Grant (Non-Wage)	4,039	3,937
KATENTE WEST P.S.	Katente	Sector Conditional Grant (Non-Wage)	5,504	5,347
Kiboyo COU P.S.	Katente	Sector Conditional Grant (Non-Wage)	3,757	3,757
KIGAMBA Primary School	Katente	Sector Conditional Grant (Non-Wage)	4,675	4,675
KIJJUMBA R/C P.S.	Kijjumba	Sector Conditional Grant (Non-Wage)	3,073	3,229
KIJUMBA CU	Kijjumba	Sector Conditional Grant (Non-Wage)	3,797	3,797
KIWUMULO COPE	Kijjumba	Sector Conditional Grant (Non-Wage)	1,954	1,954
KIWUMULO P.S.	Kijjumba	Sector Conditional Grant (Non-Wage)	5,029	5,029

Capital Purchases

Output : Non Standard Service Delivery Capital **67,788** **32,145**

Item : 312202 Machinery and Equipment

Facilitating data collection, degitalizing SFG and DDEG Projects	Katente All Projects	Sector Development Grant	0	26,877
Machinery and Equipment - Projectors-1103	Kijjumba Education Department	Sector Development Grant	3,500	5,268
Machinery and Equipment - Public Address System-1105	Katente Education Department	Sector Development Grant	1,769	0
Machinery and Equipment - Cyber Security-1029	Katente Education Dept.	Sector Development Grant	18,400	0
Materials and supplies - Assorted Materials-1163	Katente Education Dept.	Sector Development Grant	44,120	0

Output : Classroom construction and rehabilitation **38,528** **15,189**

Item : 312101 Non-Residential Buildings

Building Construction - Schools-256	Katente Balance forBuseregenyu .	District Discretionary Development Equalization Grant	6,312	13,058
completion of 2 classroom block at Kjjumba P/s	Kijjumba Kijjumba RC P/S	Sector Development Grant	0	2,132
Building Construction - Schools-256	Katente kyamuyinula p/s	Sector Development Grant	3,000	13,058
Building Construction - Schools-256	Katente Retention for 2017/18 classroom contruction	Sector Development Grant	15,224	13,058

Vote:541 Mubende District**Quarter4**

Building Construction - Schools-256	Katente Retention for Buseregenyu (phase1)	District Discretionary Development Equalization Grant	4,491	13,058
Building Construction - Schools-256	Katente Retention for Kamusenene Seed SS	Sector Development Grant	9,500	13,058
Output : Provision of furniture to primary schools			52,500	129,078
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kijjumba education department headquarters	Sector Development Grant	52,500	129,078
Programme : Secondary Education			407,193	185,775
Higher LG Services				
Output : Secondary Teaching Services			221,418	0
Item : 211101 General Staff Salaries				
-	Katente KIYUNI	Sector Conditional Grant (Wage)	221,418	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			35,775	35,775
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYUNI SS	Katente	Sector Conditional Grant (Non-Wage)	35,775	35,775
Capital Purchases				
Output : Non Standard Service Delivery Capital			150,000	150,000
Item : 312201 Transport Equipment				
Transport Equipment - Minibus-1918	Kijjumba Kasenyi SS Bus	Sector Development Grant	150,000	150,000
Programme : Skills Development			130,359	0
Higher LG Services				
Output : Tertiary Education Services			130,359	0
Item : 211101 General Staff Salaries				
Tertiary	Katente District	Sector Conditional Grant (Wage)	130,359	0
Programme : Education & Sports Management and Inspection			260,251	298,630
Capital Purchases				
Output : Administrative Capital			260,251	298,630
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Venue Hire-1266	Katente District Educ. Dept.	Sector Development Grant	750	41,030

Vote:541 Mubende District

Quarter4

Monitoring, Supervision and Appraisal - Fuel-2180	Katente Educ. Dept.	Sector Development Grant	2,073	39,147
Monitoring, Supervision and Appraisal - Workshops-1267	Katente Education Dept.	External Financing	100,000	67,481
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katente Education Dept.	Sector Development Grant	127,552	149,938
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Katente Renovation of Educ. off. phase .2	Sector Development ,, Grant	10,000	1,035
Building Construction - Offices-248	Katente Renovation of TRC DEOs office	Sector Development ,, Grant	16,126	1,035
Building Construction - Offices-248	Katente Retension for Renv, of DEOs office	Sector Development ,, Grant	3,750	1,035
Sector : Health			848,261	77,358
Programme : Primary Healthcare			193,261	38,282
Higher LG Services				
Output : District healthcare management services			163,806	0
Item : 211101 General Staff Salaries				
Kakigando HCII	Kijjumba Kakigando HCII	Sector Conditional Grant (Wage)	23,029	0
Kiyuni HCIII	Katente Kiyuni HCIII	Sector Conditional Grant (Wage)	140,776	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,456	11,456
Item : 263104 Transfers to other govt. units (Current)				
Kakigando HCII	Kijjumba Kakigando HCII	Sector Conditional Grant (Non-Wage)	2,338	2,338
Kiyuni HCIII	Katente Kiyuni HCIII	Sector Conditional Grant (Non-Wage)	9,118	9,118
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			14,000	26,826
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Katente Katente	Sector Development Grant	14,000	26,826
Output : Specialist Health Equipment and Machinery			4,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Katente Kiyuni HCIII	Sector Development Grant	4,000	0
Programme : Health Management and Supervision			655,000	39,076

Vote:541 Mubende District

Quarter4

Capital Purchases				
Output : Administrative Capital			627,000	39,076
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Katente District Health Office	District Discretionary Development Equalization Grant	40,000	3,321
Immunization Campaigns	Katente District Health Office	External Financing	300,000	35,755
Workshops	Katente District Health Office	External Financing	117,000	0
Workshops and trainings	Katente District Health Office	External Financing	170,000	0
Output : Non Standard Service Delivery Capital			28,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Katente District Health Office	External Financing	15,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Katente District Health Office	External Financing	10,000	0
ICT - External Hard Disk Drive-754	Katente District Health Office	External Financing	1,000	0
ICT - Modems and Routers-804	Katente District Health Office	External Financing	2,000	0
Sector : Water and Environment			140,463	54,416
Programme : Natural Resources Management			140,463	54,416
Capital Purchases				
Output : Non Standard Service Delivery Capital			140,463	54,416
Item : 311101 Land				
securing local forest reserve boundaries	Katente Kibyayi	External Financing	0	15,260
Real estate services - Acquisition of Land-1513	Katente kiyuni	External Financing	15,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Katente District headquarters	District Discretionary Development Equalization Grant	4,500	4,500
green charcoal technologies	Katente kaweeru	External Financing	0	19,529

Vote:541 Mubende District

Quarter4

Materials and supplies - Fencing Materials-1164	Kijumba kiyuni	District Discretionary Development Equalization Grant	15,963	15,128
Materials and supplies - Assorted Materials-1163	Katente Kiyuni	External Financing	65,000	4,500
Materials and supplies - Fencing Materials-1164	Katente kiyuni	External Financing	40,000	15,128
Sector : Social Development			0	4,890
Programme : Community Mobilisation and Empowerment			0	4,890
Capital Purchases				
Output : Administrative Capital			0	4,890
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
training of CDOs and monitoring of CSOs	Katente katente	External Financing	0	4,890
Sector : Public Sector Management			20,601	40,641
Programme : District and Urban Administration			20,601	40,641
Capital Purchases				
Output : Administrative Capital			20,601	40,641
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Katente Sub county	District Discretionary Development Equalization Grant	19,000	40,641
Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	Katente District headquarters	District Discretionary Development Equalization Grant	1,601	0
LCIII : BAGEZZA			673,200	88,868
Sector : Agriculture			10,000	0
Programme : District Production Services			10,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 312101 Non-Residential Buildings				
Lung fish stocking materials	Kalagala Kalagala	Sector Development Grant	7,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kalagala Kalagala	Sector Development Grant	3,000	0
Sector : Works and Transport			5,626	6,939
Programme : District, Urban and Community Access Roads			5,626	6,939

Vote:541 Mubende District

Quarter4

Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,626	5,626
Item : 291001 Transfers to Government Institutions				
Routine mechanized	Kalagala Kalagal - Kijojo - mungungulu	Other Transfers from Central Government	5,626	5,626
Routine mechanized	Mugungulu Kasolo - Mugungulu- Nabikakala	Other Transfers from Central Government	0	0
Routine mechanized	Kalagala Kikobba-Kalagala	Other Transfers from Central Government	0	5,626
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	1,313
Item : 312103 Roads and Bridges				
Culverts	Kalagala Kyengera	District Discretionary Development Equalization Grant	0	1,313
Sector : Education			577,369	41,356
Programme : Pre-Primary and Primary Education			94,357	7,179
Higher LG Services				
Output : Primary Teaching Services			87,178	0
Item : 211101 General Staff Salaries				
MUGUNGULU	Mugungulu MUGUNGULU	Sector Conditional Grant (Wage)	87,178	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,179	7,179
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGUNGULUI P.S.	Kijojo	Sector Conditional Grant (Non-Wage)	7,179	7,179
Programme : Secondary Education			483,012	34,177
Higher LG Services				
Output : Secondary Teaching Services			238,835	0
Item : 211101 General Staff Salaries				
-	Mugungulu Bagezza	Sector Conditional Grant (Wage)	238,835	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,177	34,177
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:541 Mubende District

Quarter4

MUGUNGULU SEED SS	Mugungulu	Sector Conditional Grant (Non-Wage)	34,177	34,177
Capital Purchases				
Output : Non Standard Service Delivery Capital			210,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Mugungulu Mugungulu Seed SS	Sector Development Grant	210,000	0
Sector : Health			45,889	4,677
Programme : Primary Healthcare			45,889	4,677
Higher LG Services				
Output : District healthcare management services			41,212	0
Item : 211101 General Staff Salaries				
Gayaza HCII	Kalagala Gayaza HCII	Sector Conditional Grant (Wage)	18,183	0
Mugungulu HCII	Mugungulu Mugungulu HCII	Sector Conditional Grant (Wage)	23,029	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,677	4,677
Item : 263104 Transfers to other govt. units (Current)				
Gayaza HCII	Kalagala Gayaza HCII	Sector Conditional Grant (Non-Wage)	2,338	2,338
Mugungulu HCII	Mugungulu Mugungulu HCII	Sector Conditional Grant (Non-Wage)	2,338	2,338
Sector : Water and Environment			34,316	35,897
Programme : Rural Water Supply and Sanitation			34,316	35,897
Capital Purchases				
Output : Borehole drilling and rehabilitation			34,316	35,897
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kalagala Kalagala	Sector Development , Grant	7,320	29,192
Building Construction - Maintenance and Repair-240	Kijojolo Kijojolo	Sector Development , Grant	7,320	29,192
Building Construction - Projects-252	Kijojolo Retention for previous works	Sector Development Grant	19,676	6,705
LCIII : KITENGA			3,314,909	1,384,849
Sector : Agriculture			99,503	118,307
Programme : Agricultural Extension Services			70,899	71,703
Capital Purchases				
Output : Non Standard Service Delivery Capital			70,899	71,703

Vote:541 Mubende District

Quarter4

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kagoma Kitenga	Sector Development Grant	70,899	71,703
Programme : District Production Services			28,604	46,604
Capital Purchases				
Output : Non Standard Service Delivery Capital			28,604	46,604
Item : 312101 Non-Residential Buildings				
2 fish harvesting nets	Kagoma Kagoma	Sector Development Grant	3,000	39,500
Coffee nursery construction materials	Kagoma Kagoma	Sector Development Grant	10,500	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kagoma Kagoma	Sector Development Grant	8,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Kagoma Kagoma	Sector Development Grant	7,104	7,104
Sector : Works and Transport			33,237	151,661
Programme : District, Urban and Community Access Roads			33,237	151,661
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			33,237	149,034
Item : 291001 Transfers to Government Institutions				
Routine mechanized	Kayebe Kachwampale- Kattabalanga- Myaliro	Other Transfers from Central Government	0	45,960
Rehabilitation	Kalonga Kagavu-Nabakazi	Other Transfers from Central Government	0	98,510
Routine manual	Kalonga Kagavu-Nabakazi	Other Transfers from Central Government	0	4,564
Routine mechanized	Bugonzi Kyenda- Lwobuwuka- Bugonzi road	Other Transfers from Central Government	33,237	45,960
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	2,627
Item : 312103 Roads and Bridges				
Culverts	Kabyuma Bushenya	District Discretionary Development Equalization Grant	0	2,627

Vote:541 Mubende District

Quarter4

Culverts	Bugonzi Lwabagoma- Butengeza	District Discretionary Development Equalization Grant	0	2,627
Sector : Education			2,286,655	692,232
Programme : Pre-Primary and Primary Education			1,879,764	603,710
Higher LG Services				
Output : Primary Teaching Services			943,352	0
Item : 211101 General Staff Salaries				
Bulyana P/S	Kabyuma Bulyana P/S	Sector Conditional Grant (Wage)	70,072	0
Busenya P/S	Kabyuma Busenya P/S	Sector Conditional Grant (Wage)	54,908	0
Butayunja Dam P/S	Kayebe Butayunja Dam P/S	Sector Conditional Grant (Wage)	42,000	0
KABUNYONYI	Bugonzi KABUNYONYI	Sector Conditional Grant (Wage)	54,908	0
KALONGA P/S	Kalunga KALONGA P/S	Sector Conditional Grant (Wage)	119,519	0
KAWUMULO	Kayebe KAWUMULO	Sector Conditional Grant (Wage)	55,216	0
KAYEBE	Kayebe KAYEBE	Sector Conditional Grant (Wage)	61,362	0
KIBYAMIRIZI	Kabyuma KIBYAMIRIZI	Sector Conditional Grant (Wage)	54,908	0
KIRUMBI	Kalunga KIRUMBI	Sector Conditional Grant (Wage)	61,362	0
KITAAMA P/S	Bugonzi KITAAMA P/S	Sector Conditional Grant (Wage)	48,454	0
KITENGA	Kayebe KITENGA	Sector Conditional Grant (Wage)	48,454	0
MIREMBE AGAPE	Kalunga MIREMBE AGAPE	Sector Conditional Grant (Wage)	54,908	0
NSENGWE	Kalunga NSENGWE	Sector Conditional Grant (Wage)	61,362	0
SSAKA	Kagoma SSAKA	Sector Conditional Grant (Wage)	61,978	0
SSENKULU	Kagoma SSENKULU	Sector Conditional Grant (Wage)	93,940	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			100,523	74,684
Item : 263104 Transfers to other govt. units (Current)				
Primary Schools	Kagoma Kitenga	Other Transfers from Central Government	25,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:541 Mubende District

Quarter4

Bulyana P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	2,461	2,419
Busenya P.S.	Kabyuma	Sector Conditional Grant (Non-Wage)	6,293	6,106
Butayunja	Kayebe	Sector Conditional Grant (Non-Wage)	4,353	4,303
Kabunyonyi P.S.	Bugonzi	Sector Conditional Grant (Non-Wage)	4,908	4,773
Kabyuma P.S.	Kabyuma	Sector Conditional Grant (Non-Wage)	7,066	6,849
Kalonga P.S.	Kalonga	Sector Conditional Grant (Non-Wage)	6,857	6,648
Kawumulo P.S.	Kayebe	Sector Conditional Grant (Non-Wage)	3,725	3,725
Kayebe P.S.	Kayebe	Sector Conditional Grant (Non-Wage)	4,570	4,570
KIBYAMIRIZI	Kabyuma	Sector Conditional Grant (Non-Wage)	3,443	3,443
Kirumbi P.S.	Kalonga	Sector Conditional Grant (Non-Wage)	5,359	5,359
Kitaama P.S.	Bugonzi	Sector Conditional Grant (Non-Wage)	2,880	2,880
Kitenga P.S.	Kayebe	Sector Conditional Grant (Non-Wage)	4,232	4,232
Mirembe Agape P.S.	Kalonga	Sector Conditional Grant (Non-Wage)	4,385	4,385
Nsengwe	Bugonzi	Sector Conditional Grant (Non-Wage)	3,387	3,387
Ssaka P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	4,409	4,409
SSENKULU P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	7,195	7,195
Capital Purchases				
Output : Classroom construction and rehabilitation			835,889	529,026
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kayebe Kayebe P/S	Sector Development ,, Grant	78,469	529,026
Building Construction - Schools-256	Bugonzi Kitaama P/S	Sector Development ,, Grant	48,000	529,026
Building Construction - Schools-256	Kayebe UTSEP Schools	Other Transfers from Central Government	709,419	529,026
Programme : Secondary Education			406,891	88,522
Higher LG Services				
Output : Secondary Teaching Services			318,369	0
Item : 211101 General Staff Salaries				
-	Kagoma KITENGA	Sector Conditional Grant (Wage)	318,369	0

Vote:541 Mubende District

Quarter4

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			88,522	88,522
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITENGA SS	Kagoma	Sector Conditional Grant (Non-Wage)	88,522	88,522
Sector : Health			462,252	32,250
Programme : Primary Healthcare			462,252	32,250
Higher LG Services				
Output : District healthcare management services			411,632	0
Item : 211101 General Staff Salaries				
Bugonzi HCII	Bugonzi Bugonzi HCII	Sector Conditional Grant (Wage)	18,183	0
Kabyuma HCII	Kabyuma Kabyuma HCII	Sector Conditional Grant (Wage)	36,366	0
Kalonga HCIII	Kalonga Kalonga HCIII	Sector Conditional Grant (Wage)	142,225	0
Kayebe HCII	Kayebe Kayebe HCII	Sector Conditional Grant (Wage)	27,875	0
Kitenga HCIII	Kagoma Kitenga HCIII	Sector Conditional Grant (Wage)	186,981	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,250	25,250
Item : 263104 Transfers to other govt. units (Current)				
Bugonzi HCII	Bugonzi Bugonzi HCII	Sector Conditional Grant (Non-Wage)	2,338	2,338
Kabyuma HCII	Kabyuma Kabyuma HCII	Sector Conditional Grant (Non-Wage)	2,338	2,338
Kalonga HCIII	Kalonga Kalonga HCIII	Sector Conditional Grant (Non-Wage)	9,118	9,118
Kayebe HCII	Kayebe Kayebe HCII	Sector Conditional Grant (Non-Wage)	2,338	2,338
Kitenga HCIII	Kagoma Kitenga HCIII	Sector Conditional Grant (Non-Wage)	9,118	9,118
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			14,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kagoma Kyenda	Sector Development Grant	14,000	0
Output : Theatre Construction and Rehabilitation			370	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kagoma Kitenga	Sector Development Grant	370	0

Vote:541 Mubende District**Quarter4**

Output : Specialist Health Equipment and Machinery			11,000	7,000
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kalonga Kalonga HCIII	Sector Development , Grant	4,000	7,000
Equipment - Assorted Medical Equipment-509	Kagoma Kitenga HCIII	Sector Development , Grant	7,000	7,000
Sector : Water and Environment			276,363	245,264
Programme : Rural Water Supply and Sanitation			270,823	238,888
Capital Purchases				
Output : Borehole drilling and rehabilitation			38,640	6,705
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kabyuma Kabyuma	Sector Development Grant	24,000	0
Building Construction - Maintenance and Repair-240	Bugonzi Kibuye	Sector Development , Grant	7,320	6,705
Building Construction - Maintenance and Repair-240	Kagoma Kyenda	Sector Development , Grant	7,320	6,705
Output : Construction of piped water supply system			232,183	232,183
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kalonga Kalonga trading centre	Sector Development Grant	232,183	232,183
Programme : Natural Resources Management			5,540	6,376
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,540	6,376
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Kayebe Kitenga	District Discretionary Development Equalization Grant	5,540	6,376
Sector : Public Sector Management			156,899	145,136
Programme : District and Urban Administration			20,040	0
Capital Purchases				
Output : Administrative Capital			20,040	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bugonzi Sub county	District Discretionary Development Equalization Grant	20,040	0
Programme : Local Government Planning Services			136,859	145,136
Capital Purchases				

Vote:541 Mubende District**Quarter4**

Output : Administrative Capital			136,859	145,136
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kayebe Kitenga	District Discretionary Development Equalization Grant	56,859	56,859
Monitoring, Supervision and Appraisal - Consultancy-1257	Kagoma Kitenga	External Financing	80,000	88,277
LCIII : BUTOLOOGO			1,929,201	367,085
Sector : Agriculture			5,166	0
Programme : District Production Services			5,166	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,166	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kalama Kalama	District Discretionary Development Equalization Grant	5,166	0
Sector : Works and Transport			23,162	23,162
Programme : District, Urban and Community Access Roads			23,162	23,162
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			23,162	23,162
Item : 291001 Transfers to Government Institutions				
Routine mechanized	Kalama	Other Transfers from Central Government	0	23,162
Routine mechanized	Kalama Kakezi -Kamwaza	Other Transfers from Central Government	0	23,162
Routine mechanized	Kijaagi Kijaaji- kiruma road 9km	Other Transfers from Central Government	23,162	23,162
Sector : Education			1,178,036	181,146
Programme : Pre-Primary and Primary Education			929,155	155,575
Higher LG Services				
Output : Primary Teaching Services			759,250	0
Item : 211101 General Staff Salaries				
BIWALLWE	Kanyogoga BIWALLWE	Sector Conditional Grant (Wage)	54,908	0
BUGANYI	Kalama BUGANYI	Sector Conditional Grant (Wage)	61,362	0
KAKONYI	Makukuulu KAKONYI	Sector Conditional Grant (Wage)	61,362	0

Vote:541 Mubende District

Quarter4

KANYOGOGA	Kanyogoga KANYOGOGA	Sector Conditional Grant (Wage)	42,000	0
KASOZI	Kidongo KASOZI	Sector Conditional Grant (Wage)	61,362	0
KIFUMBIRA	Kanyogoga KIFUMBIRA	Sector Conditional Grant (Wage)	61,362	0
KIJAAGI	Kijaagi KIJAAGI	Sector Conditional Grant (Wage)	54,908	0
KIRUUMA	Kasolokamponye KIRUUMA	Sector Conditional Grant (Wage)	67,816	0
KISAGAZI	Kisagazi KISAGAZI	Sector Conditional Grant (Wage)	61,362	0
KISSOJJO	Kisagazi KISSOJJO	Sector Conditional Grant (Wage)	54,908	0
KITOKOTA	Kalama KITOKOTA	Sector Conditional Grant (Wage)	42,000	0
KITUULE	Kituule KITUULE COPE CENTRE	Sector Conditional Grant (Wage)	8,289	0
KIYUNGU	Kituule KIYUNGU	Sector Conditional Grant (Wage)	66,247	0
MAKUKULU	Makukuulu MAKUKULU	Sector Conditional Grant (Wage)	61,362	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,905	71,776
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIWARWE	Kanyogoga	Sector Conditional Grant (Non-Wage)	4,755	4,626
Buganyi P.S.	Kalama	Sector Conditional Grant (Non-Wage)	6,567	6,369
DYANGOMA P.S	Dyangoma	Sector Conditional Grant (Non-Wage)	5,279	5,130
Kakonyi P.S.	Makukuulu	Sector Conditional Grant (Non-Wage)	7,146	6,927
Kanyogoga P.S.	Kanyogoga	Sector Conditional Grant (Non-Wage)	3,693	3,604
Kasozi COU P.S.	Kidongo	Sector Conditional Grant (Non-Wage)	5,021	4,882
KAYINJA	Kasolokamponye	Sector Conditional Grant (Non-Wage)	1,809	603
Kifumbira P.S	Kalama	Sector Conditional Grant (Non-Wage)	4,208	4,208
KIJJAGI P.S.	Kijaagi	Sector Conditional Grant (Non-Wage)	4,208	4,208
Kiruuma P.S.	Kasolokamponye	Sector Conditional Grant (Non-Wage)	8,555	8,555
Kisagazi P.S	Kisagazi	Sector Conditional Grant (Non-Wage)	3,789	3,789
Kisojo P.S	Kisagazi	Sector Conditional Grant (Non-Wage)	4,329	4,329

Vote:541 Mubende District

Quarter4

Kitokota P.S.	Kalama	Sector Conditional Grant (Non-Wage)	4,160	4,160
KITUULE COPE	Kituule	Sector Conditional Grant (Non-Wage)	2,582	2,582
Kiyungu P.S.	Kituule	Sector Conditional Grant (Non-Wage)	4,031	4,031
MAKUKUULU P.S.	Makukuulu	Sector Conditional Grant (Non-Wage)	3,773	3,773
Capital Purchases				
Output : Classroom construction and rehabilitation			96,000	83,800
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kalama Buganyi P/S	Sector Development , Grant	48,000	83,800
Building Construction - Schools-256	Kidongo Kasozi P/S	District Discretionary Development Equalization Grant	48,000	83,800
Retention for cons of staff house	Kijaagi Kijaagi P/S	Sector Development Grant	0	0
Programme : Secondary Education			248,881	25,571
Higher LG Services				
Output : Secondary Teaching Services			223,310	0
Item : 211101 General Staff Salaries				
-	Kisagazi BUTOLOOGO	Sector Conditional Grant (Wage)	223,310	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			25,571	25,571
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOLOOGO SEED SS	Kisagazi	Sector Conditional Grant (Non-Wage)	25,571	25,571
Sector : Health			593,047	140,576
Programme : Primary Healthcare			593,047	140,576
Higher LG Services				
Output : District healthcare management services			103,404	0
Item : 211101 General Staff Salaries				
Butoloogo HCII	Kalama Butoloogo HCII	Sector Conditional Grant (Wage)	62,192	0
Kanyogoga HCII	Kanyogoga Kanyogoga HCII	Sector Conditional Grant (Wage)	18,183	0
Kituule HCII	Kituule Kituule HCII	Sector Conditional Grant (Wage)	23,029	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,015	7,015

Vote:541 Mubende District

Quarter4

Item : 263104 Transfers to other govt. units (Current)				
Butoloogo HCII	Kalama	Sector Conditional	2,338	2,338
	Butoloogo HCII	Grant (Non-Wage)		
Kanyogoga HCII	Kanyogoga	Sector Conditional	2,338	2,338
	Kanyogoga HCII	Grant (Non-Wage)		
Kituule HCII	Kituule	Sector Conditional	2,338	2,338
	Kituule HCII	Grant (Non-Wage)		
Capital Purchases				
Output : Administrative Capital			25,000	4,730
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kalama	Sector Development	10,000	0
	Kalama and Butawata	Grant		
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kalama	Sector Development	15,000	4,730
	Kalama and Butawata	Grant		
Output : Non Standard Service Delivery Capital			17,628	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kalama	Sector Development	17,628	0
	Butoloogo HCII	Grant		
Output : Staff Houses Construction and Rehabilitation			140,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kalama	Sector Development	140,000	0
	Kalama	Grant		
Output : Maternity Ward Construction and Rehabilitation			220,000	128,831
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kalama	Sector Development	220,000	128,831
	Kalama	Grant		
Output : OPD and other ward Construction and Rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Kalama	Sector Development	80,000	0
	Kalama	Grant		
Sector : Water and Environment			44,790	22,201
Programme : Rural Water Supply and Sanitation			44,790	22,201
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,150	8,072
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kanyogoga	Sector Development	6,150	8,072
	Kanyogoga	Grant		
Output : Borehole drilling and rehabilitation			38,640	14,129

Vote:541 Mubende District

Quarter4

Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kalama Kalama	Sector Development Grant	24,000	14,129
Building Construction - Maintenance and Repair-240	Kanyogoga Kanyogoga	Sector Development , Grant	7,320	0
Building Construction - Maintenance and Repair-240	Kijaagi trading centre	Sector Development , Grant	7,320	0
Sector : Social Development			85,000	0
Programme : Community Mobilisation and Empowerment			85,000	0
Capital Purchases				
Output : Administrative Capital			85,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kanyogoga Kanyogoga	External Financing	85,000	0
LCIII : KASAMBYA TOWN COUNCIL			625,307	137,285
Sector : Agriculture			2,100	0
Programme : District Production Services			2,100	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,100	0
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit-1144	Kasambya Kasambya	District Discretionary Development Equalization Grant	2,100	0
Sector : Works and Transport			68,867	121,551
Programme : District, Urban and Community Access Roads			68,867	121,551
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,867	85,889
Item : 291001 Transfers to Government Institutions				
Routine mechanized	Kasambya town roads	Other Transfers from Central Government	18,867	85,889
Output : Urban unpaved roads Maintenance (LLS)			50,000	35,662
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanized	Kasambya Buronzi-Maama Kabuye-Petro	Other Transfers from Central Government	0	23,453
Routine Mechanized	Kasambya Girimaani- Makyate-Lutovu	Other Transfers from Central Government	0	23,453

Vote:541 Mubende District

Quarter4

Routine mechanized	Kasambya Girimaani- Muyinayina main	Other Transfers from Central Government	0	23,453
Routine mechanized	Kisizire Kisizire- sekabusolo- Kyakaluluma	Other Transfers from Central Government	0	23,453
Routine mechanized	Kasambya Kiyimba- Namugembe-Hajji Abdul	Other Transfers from Central Government	0	23,453
Routine Mechanized	Kisizire Kizire-Lwensama	Other Transfers from Central Government	0	23,453
Routine Mechanized	Kasambya Kyeberoka-Butuuti	Other Transfers from Central Government	0	23,453
Routine mechanized	Lubona Kyeberoka-Butuuti	Other Transfers from Central Government	0	23,453
Routine mechanized	Kirume Ndeeba-Kiyembe	Other Transfers from Central Government	0	23,453
Routine mechanized	Nakasaga Ndeeba-Kiyembe	Other Transfers from Central Government	0	23,453
Routine mechanized	Kasambya Senfuka-Kayonde- Namatovu road	Other Transfers from Central Government	0	23,453
Maintenance of urban roads	Kasambya Urban roads	Other Transfers from Central Government	50,000	12,208
Sector : Education			271,476	800
Programme : Pre-Primary and Primary Education			271,476	800
Higher LG Services				
Output : Primary Teaching Services			271,476	0
Item : 211101 General Staff Salaries				
KABUNYANSI	Kirume KABUNYANSI	Sector Conditional Grant (Wage)	74,270	0
KASAMBYA DAS	Kasambya KASAMBYA DAS	Sector Conditional Grant (Wage)	109,719	0
ST DON BOSCO	Kasambya ST DON BOSCO	Sector Conditional Grant (Wage)	87,486	0
Capital Purchases				
Output : Classroom construction and rehabilitation			0	800
Item : 312101 Non-Residential Buildings				
st Don bosco	Kasambya	Sector Development Grant	0	800

Vote:541 Mubende District**Quarter4**

Sector : Health			282,864	14,934
Programme : Primary Healthcare			282,864	14,934
Higher LG Services				
Output : District healthcare management services			243,874	0
Item : 211101 General Staff Salaries				
Kasambya HCIII	Kasambya Kasambya HCIII	Sector Conditional Grant (Wage)	218,648	0
Kasambya Town Council	Kasambya Kasambya Town Council	Sector Conditional Grant (Wage)	25,225	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,681	9,681
Item : 263104 Transfers to other govt. units (Current)				
Kasambya HCIII	Kasambya Kasambya HCIII	Sector Conditional Grant (Non-Wage)	9,681	9,681
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			5,908	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kasambya Kasambya	District Discretionary Development Equalization Grant	5,908	0
Output : OPD and other ward Construction and Rehabilitation			16,402	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kasambya Kasambya	Sector Development Grant	16,402	0
Output : Specialist Health Equipment and Machinery			7,000	5,253
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kasambya Kasambya HCIII	Sector Development Grant	7,000	5,253
LCIII : MAKOKOTO			0	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 291001 Transfers to Government Institutions				
Routine Manual	Bbira Kalagala - Lusongodde -Bbira	Other Transfers from Central Government	0	0
LCIII : KIGANDA			0	1,379

Vote:541 Mubende District**Quarter4**

Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	0
Item : 291001 Transfers to Government Institutions				
Routine manual	Musozi Musozi -Kalamba	Other Transfers from Central Government	0	0
Routine manual	Nsozinga Nsozinga - Kitovu - Lwabusana	Other Transfers from Central Government	0	0
Sector : Education			0	1,379
<i>Programme : Pre-Primary and Primary Education</i>			0	1,379
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			0	1,379
Item : 312101 Non-Residential Buildings				
Nsozinga primary school	Nsozinga Nsozinga	Sector Development Grant	0	1,379
LCIII : NALUTUNTU			0	25,000
Sector : Works and Transport			0	25,000
<i>Programme : District, Urban and Community Access Roads</i>			0	25,000
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	25,000
Item : 291001 Transfers to Government Institutions				
Routine manual	Gambwa Kinyonyi - Busilimu - Gambwa	Other Transfers from Central Government	0	0
Routine mechanized	Kyakatebe Kyakatebe - Lwamasanga - Kyabayima	Other Transfers from Central Government	0	25,000
LCIII : Missing Subcounty			309,017	312,799
Sector : Education			303,518	308,674
<i>Programme : Pre-Primary and Primary Education</i>			183,937	189,094
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			183,937	189,094
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBIRA	Missing Parish	Sector Conditional Grant (Non-Wage)	5,198	5,052
Bukuya C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,738	5,571

Vote:541 Mubende District**Quarter4**

Bukuya Islamic	Missing Parish	Sector Conditional Grant (Non-Wage)	3,628	3,542
BULINIMULA	Missing Parish	Sector Conditional Grant (Non-Wage)	4,844	4,628
BUSEREGENYA NEUTRAL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,482	4,363
KABOSI Chosen church	Missing Parish	Sector Conditional Grant (Non-Wage)	2,389	2,349
KABUNYANSI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,238	5,091
Kabuyimba P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,599	6,400
Kagaba Parents P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,213	6,028
Kakindu R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	3,830	3,976
KAKONDWE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,643	4,518
Kalaata P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,651	4,392
KALAGALA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,899	5,726
KALYABULO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,804	4,804
KAMUSENENE COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,704	6,501
KAMWALO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,288	4,177
KANOGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,644	3,557
KASAMBYA DAS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,163	6,942
Katungulu District Admin P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,301	6,301
KIGUDDE PARENTS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,810	5,810
Kijukira P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,033	3,033
KIRYAMENYU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,598	2,598
Kitokolo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	2,372	4,371
KIZIBAAWO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,414	6,414
KIZIIKA KATUUGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,391	5,391
Kkungu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,715	4,715
KYAKIDDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,899	5,899

Vote:541 Mubende District

Quarter4

KYATO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,989	4,989
LWEBITUUTI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	2,960	8,452
MABUUBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,359	5,359
MAKOKOTO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,399	5,399
Mweya Sengendo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,335	5,335
Nalozaali P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,432	5,432
NAZALETH P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,325	6,325
OMEGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,321	4,321
Seeta P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,288	4,288
ST. DON DOSCO	Missing Parish	Sector Conditional Grant (Non-Wage)	7,042	7,042
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Retention for cons of Kiteredde P/S	Missing Parish Kiteredde P/S	Sector Development Grant	0	0
Construction of Kyamuyinula P/S	Missing Parish Kyamuyinula P/S	Sector Development Grant	0	0
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
SAKAL INVESTMENTS LTD	Missing Parish	Sector Development Grant	0	0
	CONSTRUCTION OF 2 STANCE LATRINE			
Programme : Secondary Education			119,580	119,580
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			119,580	119,580
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUSENENE COU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	19,670	19,670
SILVER STEPS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	99,910	99,910
Sector : Health			5,499	4,125
Programme : Primary Healthcare			5,499	4,125
Lower Local Services				

Vote:541 Mubende District**Quarter4**

Output : NGO Basic Healthcare Services (LLS)			5,499	4,125
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH MADUDU HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	5,499	4,125