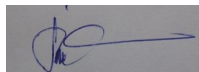

Vote:786 Mubende Municipal Council

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:786 Mubende Municipal Council for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Godfrey B. Kisekka

Date: 22/08/2020

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

Vote:786 Mubende Municipal Council**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	321,533	862,926	268%
Discretionary Government Transfers	13,473,862	1,406,840	10%
Conditional Government Transfers	5,370,785	5,688,491	106%
Other Government Transfers	554,976	355,644	64%
External Financing	0	0	0%
Total Revenues shares	19,721,156	8,313,901	42%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	653,063	1,236,083	1,193,099	189%	183%	97%
Finance	380,323	313,006	307,106	82%	81%	98%
Statutory Bodies	262,228	295,292	295,061	113%	113%	100%
Production and Marketing	127,125	142,730	142,730	112%	112%	100%
Health	811,174	954,348	925,070	118%	114%	97%
Education	4,568,909	4,659,990	4,659,307	102%	102%	100%
Roads and Engineering	589,055	405,749	399,749	69%	68%	99%
Natural Resources	140,320	82,800	79,125	59%	56%	96%
Community Based Services	273,468	87,024	81,949	32%	30%	94%
Planning	192,776	80,184	79,810	42%	41%	100%
Internal Audit	37,682	31,182	27,762	83%	74%	89%
Trade, Industry and Local Development	11,685,035	25,514	24,944	0%	0%	98%
Grand Total	19,721,156	8,313,901	8,215,712	42%	42%	99%
<i>Wage</i>	4,043,939	4,262,802	4,199,761	105%	104%	99%
<i>Non-Wage Recurrent</i>	2,475,901	3,100,286	3,093,823	125%	125%	100%
<i>Domestic Devt</i>	13,201,316	950,813	922,127	7%	7%	97%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:786 Mubende Municipal Council

Quarter4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By the end of the FY, the council had received a total of UGX, 8,313,901,000 out of the Annual Budget of UGX 19,721,156,000 representing 42% budget outturn. This was below the Budget target just because the council was expecting to receive funding from USMID-AF program at the tune of 12.5bn where although funds up to a tune of 23bn had been received by the council by the end of the Financial year, these funds have not been reported on due to system limitation and technical advice from the MoFPED. Other sources of revenue like Local revenue performed above the annual budget target at 268% because of the budget cuts which were done by MoFPED as a result of Parliament appropriation which was not realistic. These abnormality were later corrected through a supplementary budget to allow spending however PBS does not capture supplementary budgets. Funds from Central Government Performed on target, this show the Government commitment to meet its obligation to funding the LG programs. However, because of YLP and UWEP program that were taken back to the Centre, this affected the performance of funds from other line ministries (OGT) and performed at only 64%. Out of the total funds received by the end of the FY, the Council, was able to spent 98% and the balances remained mainly for wages which were affected by COVID-19 outbreak that affected the recruitment process. Out of the total expenditure made, wages contributed 51%, Non-wage 37.7% and development 22.3%. Almost all wages released to the institution were spent at a tune of 98%, save for some balances in administration meant for the staff recruitment which was affected by COVID-19 pandemic.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	321,533	862,926	268 %
Local Services Tax	21,825	69,501	318 %
Land Fees	13,224	53,840	407 %
Local Hotel Tax	19,360	12,612	65 %
Business licenses	70,000	281,254	402 %
Other licenses	2,498	0	0 %
Sale of non-produced Government Properties/assets	0	188,189	0 %
Rent & rates – produced assets – from other govt. units	34,000	58,135	171 %
Park Fees	12,000	15,893	132 %
Refuse collection charges/Public convenience	4,000	7,396	185 %
Property related Duties/Fees	8,000	17,270	216 %
Advertisements/Bill Boards	6,000	6,655	111 %
Animal & Crop Husbandry related Levies	10,000	27,800	278 %
Registration of Businesses	800	2,098	262 %
Educational/Instruction related levies	8,000	22,118	276 %
Agency Fees	800	2,700	338 %
Inspection Fees	1,000	384	38 %
Market /Gate Charges	20,000	35,039	175 %
Other Fees and Charges	0	7,349	0 %
Street Parking fees	2,400	2,900	121 %
Ground rent	87,126	44,370	51 %
Other fines and Penalties – from other government units	0	0	0 %
Miscellaneous receipts/income	500	7,423	1485 %
2a.Discretionary Government Transfers	13,473,862	1,406,840	10 %

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Urban Unconditional Grant (Non-Wage)	447,280	447,280	100 %
Urban Unconditional Grant (Wage)	602,480	680,929	113 %
Urban Discretionary Development Equalization Grant	12,424,102	278,631	2 %
2b.Conditional Government Transfers	5,370,785	5,688,491	106 %
Sector Conditional Grant (Wage)	3,441,460	3,581,873	104 %
Sector Conditional Grant (Non-Wage)	1,372,144	1,372,143	100 %
Sector Development Grant	416,284	615,109	148 %
Salary arrears (Budgeting)	11,730	11,730	100 %
Pension for Local Governments	59,621	38,091	64 %
Gratuity for Local Governments	69,546	69,546	100 %
2c. Other Government Transfers	554,976	355,644	64 %
Support to PLE (UNEB)	6,000	6,433	107 %
Uganda Road Fund (URF)	377,948	345,269	91 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	171,028	3,942	2 %
Tax Payers Register Expansion Program (TREP)	0	0	0 %
3. External Financing	0	0	0 %
International Bank for Reconstruction and Development (IBRD)	0	0	0 %
Total Revenues shares	19,721,156	8,313,901	42 %

Cumulative Performance for Locally Raised Revenues

By the end of the financial year, the council collected a total of UGX 862,926,000. This was a performance of 268% above the approved annual budget. This was because the MoFPED had cut the municipal Budget from 1.13bn at the time of budget approval following the parliament's appropriation process of the budget. This anomaly was corrected under supplementary budget.

Cumulative Performance for Central Government Transfers

By the end of the FY, the council had received a total of UGX 7,095,331,000 as transfers from central government. The performance is too below the target because of the USMID-AF funds which could not be reported on. But in the First and second quarters of the FY, the council receive a total of 21bn under USMID-AF, where 13bn were from Ministry of lands Housing and Urban development, and 8bn were from MoFPED. Other sources performed on target with Development grant being released 100% by the end FY.

Cumulative Performance for Other Government Transfers

By the end of the FY, a total of UGX 355,644,000 was received by the council as other central government transfers. This represents a performance of 64%. The Q4 release for URF was not received due to the effect of COVID-19. However URF had released funds to work on emergencies on the broken swamp and bridge at Mugajju Swamp which made the source to perform at 91%. YLP and UWEP funds were almost not received due to policy shift that now funds are going to be managed by the Centre

Cumulative Performance for External Financing

The council has no financing from donors

Vote:786 Mubende Municipal Council

Quarter4

Expenditure Performance by Sector and SubProgramme

<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	20,115	20,115	100 %	5,029	4,518	90 %
District Production Services	107,009	122,615	115 %	26,752	46,182	173 %
Sub- Total	127,125	142,730	112 %	31,781	50,701	160 %
Sector: Works and Transport						
District, Urban and Community Access Roads	553,888	399,749	72 %	138,472	72,627	52 %
Municipal Services	35,167	0	0 %	8,792	0	0 %
Sub- Total	589,055	399,749	68 %	147,264	72,627	49 %
Sector: Trade and Industry						
Commercial Services	11,685,035	24,944	0 %	2,921,259	6,660	0 %
Sub- Total	11,685,035	24,944	0 %	2,921,259	6,660	0 %
Sector: Education						
Pre-Primary and Primary Education	2,030,030	2,083,741	103 %	507,507	643,967	127 %
Secondary Education	1,704,206	1,759,542	103 %	426,052	554,307	130 %
Skills Development	676,638	735,168	109 %	169,159	212,266	125 %
Education & Sports Management and Inspection	158,035	80,855	51 %	39,509	21,317	54 %
Sub- Total	4,568,909	4,659,307	102 %	1,142,227	1,431,857	125 %
Sector: Health						
Primary Healthcare	435,428	590,430	136 %	108,857	384,675	353 %
Health Management and Supervision	375,746	334,640	89 %	93,936	88,505	94 %
Sub- Total	811,174	925,070	114 %	202,794	473,180	233 %
Sector: Water and Environment						
Natural Resources Management	140,320	79,125	56 %	35,080	19,392	55 %
Sub- Total	140,320	79,125	56 %	35,080	19,392	55 %
Sector: Social Development						
Community Mobilisation and Empowerment	273,468	81,949	30 %	68,367	30,273	44 %
Sub- Total	273,468	81,949	30 %	68,367	30,273	44 %
Sector: Public Sector Management						
District and Urban Administration	653,063	1,193,099	183 %	163,266	159,911	98 %
Local Statutory Bodies	262,228	295,061	113 %	65,557	115,482	176 %
Local Government Planning Services	192,776	79,810	41 %	48,194	13,904	29 %
Sub- Total	1,108,067	1,567,970	142 %	277,017	289,297	104 %
Sector: Accountability						
Financial Management and Accountability(LG)	380,323	307,106	81 %	95,081	119,454	126 %
Internal Audit Services	37,682	27,762	74 %	9,421	8,214	87 %

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	<i>Sub- Total</i>	<i>418,005</i>	<i>334,869</i>	<i>80 %</i>	<i>104,501</i>	<i>127,668</i>	<i>122 %</i>
Grand Total		19,721,156	8,215,712	42 %	4,930,289	2,501,655	51 %

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Quarter4

SECTION B : Workplan Summary

Workplan: 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	497,991	1,074,115	216%	124,498	215,103	173%
Gratuity for Local Governments	69,546	69,546	100%	17,386	17,386	100%
Locally Raised Revenues	11,285	172,578	1529%	2,821	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	36,817	389,102	1057%	9,204	33,739	367%
Pension for Local Governments	59,621	38,091	64%	14,905	8,280	56%
Salary arrears (Budgeting)	11,730	11,730	100%	2,932	0	0%
Urban Unconditional Grant (Non-Wage)	61,090	66,717	109%	15,273	15,273	100%
Urban Unconditional Grant (Wage)	247,902	326,351	132%	61,975	140,425	227%
Development Revenues	155,071	161,968	104%	38,768	16,763	43%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	19,224	79,526	414%	4,806	16,763	349%
Urban Discretionary Development Equalization Grant	135,847	82,442	61%	33,962	0	0%
Total Revenues shares	653,063	1,236,083	189%	163,266	231,866	142%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	247,902	283,367	114%	61,975	97,448	157%
Non Wage	250,089	747,763	299%	62,522	62,463	100%
Development Expenditure						
Domestic Development	155,071	161,969	104%	38,768	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	653,063	1,193,099	183%	163,266	159,911	98%
C: Unspent Balances						
Recurrent Balances						
Wage		42,984				

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Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	42,984	3%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter, the Department cumulatively received UGX. 1,193,099,000/= out of the total budget of shs. 653,063,000/= representing 183% cumulative outturn. This is far above the budget partly because of the budget cut by the parliament during the appropriation at approval stage, and later supplementary budget was run and put on IFMS. Wages allocated to the department was far above at 227% because the council was expecting to recruit more staff in the department which was stayed by the COVID-19 pandemic, and instruction from the Ministry of Public service. Also Multi-sectoral transfers performed far above because the IFMs system combines all the budget of LLGs into the department of administration. Expenditures were made departmental recurrent operations, wages of departmental staff, staff training, partial completion of the council office block, and paying of pensioners.

Reasons for unspent balances on the bank account

UGX 42,984,000 remained unspent meant for wage of the delayed recruitment due to COVID-19

Highlights of physical performance by end of the quarter

Maintaining town order, supervision, and inspection and monitoring of Divisions, records in proper custody, garbage collection and revenue management processes monitored.

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Quarter4

*Workplan: 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	161,718	221,629	137%	40,429	32,845	81%
Locally Raised Revenues	5,000	39,073	781%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,336	51,174	202%	6,334	0	0%
Urban Unconditional Grant (Non-Wage)	54,400	54,400	100%	13,600	13,600	100%
Urban Unconditional Grant (Wage)	76,982	76,982	100%	19,245	19,245	100%
Development Revenues	218,606	91,377	42%	54,651	0	0%
Locally Raised Revenues	88,340	19,800	22%	22,085	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,266	800	10%	2,066	0	0%
Urban Discretionary Development Equalization Grant	122,000	70,777	58%	30,500	0	0%
Total Revenues shares	380,323	313,006	82%	95,081	32,845	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,982	71,092	92%	19,245	14,405	75%
Non Wage	84,736	144,638	171%	21,184	34,272	162%
Development Expenditure						
Domestic Development	218,606	91,377	42%	54,651	70,777	130%
External Financing	0	0	0%	0	0	0%
Total Expenditure	380,323	307,106	81%	95,081	119,454	126%
C: Unspent Balances						
Recurrent Balances						
		5,900	3%			
Wage		5,890				
Non Wage		10				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,900	2%			

Vote:786 Mubende Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter, the Department cumulatively received 81% of its budget. This is below the target because locally raised revenue under development was affected by the poor collection and the COVID-19 pandemic. Otherwise other areas performed as expected. The department made expenditures in the areas of revenue mobilization and administration, IFMS operations, accountability and reporting, and construction of a temporally shelter for traders resettlement during the construction of the taxi-park under USMID project.

Reasons for unspent balances on the bank account

UGX 5,900,000 remained unspent where UGX 5,890,000 was for wages and only UGX 10,000 was recurrent.

Highlights of physical performance by end of the quarter

Management of the IFMS system, ensuring adherence to financial control measures, preparation of accountability reports and other financial reports (Half year Accounts), monitoring of revenue collection and supervision of division activities.

Vote:786 Mubende Municipal Council

Quarter4

*Workplan: 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	262,228	295,292	113%	65,557	45,172	69%
Locally Raised Revenues	70,000	80,671	115%	17,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,500	33,931	295%	2,875	0	0%
Urban Unconditional Grant (Non-Wage)	144,176	144,137	100%	36,044	36,034	100%
Urban Unconditional Grant (Wage)	36,552	36,552	100%	9,138	9,138	100%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	262,228	295,292	113%	65,557	45,172	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,552	36,321	99%	9,138	9,023	99%
Non Wage	225,676	258,739	115%	56,419	106,458	189%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	262,228	295,061	113%	65,557	115,482	176%
C: Unspent Balances						
Recurrent Balances						
Wage		231				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		231	0%			

Vote:786 Mubende Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY, the Department had cumulatively received 113% of its budget. This was above the budget due to budget cuts which was done by MOFPED but later corrected through a supplementary budget. Expenditures were made was above the quarter receipts because, Exgratia to the LCIs and LCII's are paid once in a quarter, and all these were paid in the Last quarter of the FY, also, some Councillors who had not been paid their allowances due to banking issues were all rectified and paid. This meant that funds accumulated in previous quarters were paid out to beneficiaries in the last Quarter of the FY.

Reasons for unspent balances on the bank account

UGX 230,000 remained unspent for wages as excess of the staff required wage.

Highlights of physical performance by end of the quarter

Three General Council meeting held, Three set of Standing Committees held, three business committee meeting held, 4 executive committee meetings held and 5 contracts committee meetings held with a number of resolutions made

Vote:786 Mubende Municipal Council

Quarter4

*Workplan: 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	64,904	80,510	124%	16,226	31,332	193%
Locally Raised Revenues	4,000	3,500	88%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	33,624	33,624	100%	8,406	8,406	100%
Sector Conditional Grant (Wage)	25,000	41,106	164%	6,250	22,356	358%
Urban Unconditional Grant (Non-Wage)	2,280	2,280	100%	570	570	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	62,221	62,221	100%	15,555	0	0%
Sector Development Grant	19,285	19,285	100%	4,821	0	0%
Urban Discretionary Development Equalization Grant	42,935	42,935	100%	10,734	0	0%
Total Revenues shares	127,125	142,730	112%	31,781	31,332	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	41,105	164%	6,250	22,459	359%
Non Wage	39,904	39,404	99%	9,976	13,072	131%
Development Expenditure						
Domestic Development	62,221	62,221	100%	15,555	15,169	98%
External Financing	0	0	0%	0	0	0%
Total Expenditure	127,125	142,730	112%	31,781	50,701	160%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

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External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY, the Department had cumulatively received 112% of its budget. This was above the department budget because of wage supplementary allocated to cater for the extension staff within the department from the originally budget amount of UGX 25,000,000 to UGX 41,106,000. Other sources of revenue performed on target save for local revenue which was affected by low collections. The Department made Expenditures on Agriculture extension services within the Municipality, Procurement of Specimen refrigerator, salaries and general operation of the department.

Reasons for unspent balances on the bank account

No funds remained in the department

Highlights of physical performance by end of the quarter

Provision of advisory services to the community of Mubende Municipality on agriculture and livestock, immunization of cattle and poultry, disease control and surveillance, monitoring and inspection. Abortour fencing completed

Vote:786 Mubende Municipal Council

Quarter4

*Workplan: 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	429,761	441,147	103%	107,440	95,807	89%
Locally Raised Revenues	5,000	9,500	190%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	34,546	43,181	125%	8,636	0	0%
Sector Conditional Grant (Non-Wage)	85,387	85,385	100%	21,347	21,347	100%
Sector Conditional Grant (Wage)	301,549	299,802	99%	75,387	73,640	98%
Urban Unconditional Grant (Non-Wage)	3,280	3,280	100%	820	820	100%
Development Revenues	381,413	513,200	135%	95,353	198,825	209%
Locally Raised Revenues	40,000	20,000	50%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	42,386	15,349	36%	10,597	0	0%
Sector Development Grant	279,027	477,851	171%	69,757	198,825	285%
Urban Discretionary Development Equalization Grant	20,000	0	0%	5,000	0	0%
Total Revenues shares	811,174	954,348	118%	202,794	294,632	145%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	301,549	299,697	99%	75,387	81,473	108%
Non Wage	128,212	140,346	109%	32,053	35,451	111%
Development Expenditure						
Domestic Development	381,413	485,027	127%	95,353	356,257	374%
External Financing	0	0	0%	0	0	0%
Total Expenditure	811,174	925,070	114%	202,794	473,180	233%
C: Unspent Balances						
Recurrent Balances						
		1,105	0%			
Wage		105				
Non Wage		1,000				
Development Balances						
		28,174	5%			

Vote:786 Mubende Municipal Council**Quarter4**

Domestic Development	28,174		
External Financing	0		
Total Unspent	29,278	3%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY the department received 118% of its budget. This was because the funds of Lwemikomago Health Centre III upgrading were sent back under supplementary allocation. This pulled the performance of the development grant to 171%. Expenditures were made in the fourth quarter exceeded the receipts because most of the development projects were paid for in the last Quarter of the FY. Generally expenditures were made on staff salaries, Completion of a maternity ward at Lwemikomago HCIII, Procuring of equipment's and furniture for Health facilities and rehabilitation of the General ward at Lwemikomago HCII to meet the requirement to be upgraded to HCIII.

Reasons for unspent balances on the bank account

UGX 29278,000 remained unspent where UGX 28,174,000 was for UGFIT funds that were released by the MOFPED late at the close of the FY, UGX 105 remained on wages as excess and UGX 1,000,000 was for a supplier who was caught up by the payment timelines at LPO level.

Highlights of physical performance by end of the quarter

Constructions / upgrading Lwemikomago health center, Routine garbage collection, inspection of public places like markets, salons, abattoirs, etc., supervision, provision of outpatient services at Municipal Health Centers, provision of immunization services at out reaches, family planning services and advice's.

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Quarter4

*Workplan: 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	4,397,768	4,542,018	103%	1,099,442	1,277,572	116%
Locally Raised Revenues	10,000	28,195	282%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	6,000	6,000	100%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	1,222,525	1,222,525	100%	305,631	407,508	133%
Sector Conditional Grant (Wage)	3,114,911	3,240,966	104%	778,728	858,980	110%
Urban Unconditional Grant (Non-Wage)	7,360	7,360	100%	1,840	1,840	100%
Urban Unconditional Grant (Wage)	36,972	36,972	100%	9,243	9,243	100%
Development Revenues	171,141	117,972	69%	42,785	0	0%
Multi-Sectoral Transfers to LLGs_Gou	53,169	0	0%	13,292	0	0%
Sector Development Grant	117,972	117,972	100%	29,493	0	0%
Total Revenues shares	4,568,909	4,659,990	102%	1,142,227	1,277,572	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,151,883	3,277,936	104%	787,971	868,221	110%
Non Wage	1,245,885	1,263,401	101%	311,471	452,025	145%
Development Expenditure						
Domestic Development	171,141	117,969	69%	42,785	111,611	261%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,568,909	4,659,307	102%	1,142,227	1,431,857	125%
C: Unspent Balances						
Recurrent Balances						
		681	0%			
Wage		2				
Non Wage		679				
Development Balances						
		3	0%			

Vote:786 Mubende Municipal Council**Quarter4**

Domestic Development	3		
External Financing	0		
Total Unspent	683	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY the department received 102% of its budget. This was because the wages of teachers were increased in-year, and those funds were not originally planned for but released as supplementary. Expenditures for the Quarter exceeded receipt because of the balances especially of development grant which was paid in the last quarter from previous quarters. The Departmental expenditures were made mainly on wages of all departmental staff, payment for the construction of two classroom block at Mazooba, supply of school furniture, operations of the department, monitoring and school inspection.

Reasons for unspent balances on the bank account

UGX 683,000 remained unspent where UGX 681,000 was for inspection which was not spent.

Highlights of physical performance by end of the quarter

Monitoring and inspection of primary 24 government primary schools, 50 private primary, 3 secondary government, 3 secondary private and 2 tertiary institutions, co – curricular activities and PLE done.

Vote:786 Mubende Municipal Council

Quarter4

*Workplan: 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	433,688	405,749	94%	108,422	12,685	12%
Locally Raised Revenues	5,000	9,740	195%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	377,948	345,269	91%	94,487	0	0%
Urban Unconditional Grant (Non-Wage)	4,800	4,800	100%	1,200	1,200	100%
Urban Unconditional Grant (Wage)	45,940	45,940	100%	11,485	11,485	100%
Development Revenues	155,367	0	0%	38,842	0	0%
Multi-Sectoral Transfers to LLGs_Gou	43,367	0	0%	10,842	0	0%
Urban Discretionary Development Equalization Grant	112,000	0	0%	28,000	0	0%
Total Revenues shares	589,055	405,749	69%	147,264	12,685	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,940	39,940	87%	11,485	39,940	348%
Non Wage	387,748	359,809	93%	96,937	32,687	34%
Development Expenditure						
Domestic Development	155,367	0	0%	38,842	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	589,055	399,749	68%	147,264	72,627	49%
C: Unspent Balances						
Recurrent Balances						
Wage		6,000	1%			
Non Wage		0				
Development Balances						
Domestic Development		0	0%			
External Financing		0				

Vote:786 Mubende Municipal Council**Quarter4**

Total Unspent	6,000	1%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of the FY the department received 69% of its budget. This was because the funds USMID were not reported on and URF did not release funds for third Quarter due to COVID-19. Expenditure was made on wages, roads maintenance, repair of vehicles and general operations of the department.

Reasons for unspent balances on the bank account

UGx 6000 remained unspent for wage

Highlights of physical performance by end of the quarter

Periodic Maintenance of roads, manual maintenance of roads, routine mechanized maintenance of roads, inspection of roads activities, guiding developers and enforcement of the physical Development plan.

Vote:786 Mubende Municipal Council

Quarter4

Workplan: 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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
<i>Development Revenues</i>	0	0	0%	0	0	0%
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%
External Financing	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				
External Financing		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

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Quarter4

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Workplan: 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	68,614	82,500	120%	17,153	14,550	85%
Locally Raised Revenues	5,000	25,320	506%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,414	330	6%	1,353	0	0%
Urban Unconditional Grant (Non-Wage)	5,400	4,050	75%	1,350	1,350	100%
Urban Unconditional Grant (Wage)	52,800	52,800	100%	13,200	13,200	100%
Development Revenues	71,706	300	0%	17,927	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,706	300	5%	1,427	0	0%
Urban Discretionary Development Equalization Grant	66,000	0	0%	16,500	0	0%
Total Revenues shares	140,320	82,800	59%	35,080	14,550	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,800	49,425	94%	13,200	10,388	79%
Non Wage	15,814	29,700	188%	3,953	9,004	228%
Development Expenditure						
Domestic Development	71,706	0	0%	17,927	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	140,320	79,125	56%	35,080	19,392	55%
C: Unspent Balances						
Recurrent Balances		3,375	4%			
Wage		3,375				
Non Wage		0				
Development Balances		300	100%			
Domestic Development		300				
External Financing		0				
Total Unspent		3,675	4%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the FY the department received 59% of its budget. This was because the funds for USMID which constitute almost half of the budget have not been reported on. Expenditures have been made on staff salaries, updating the municipal physical development plan, surveying of roads, facilitating the physical development committee meetings and enforcing regulation on environment protection.

Reasons for unspent balances on the bank account

UGX 3,675,000 remained unspent where wages were UGX 3,375,000 in excess of the department paid up salaries and UGX 300,000 remained in Divisions under Development

Highlights of physical performance by end of the quarter

Training of the communities in wetland management, three physical planning committee meeting held development plans approved, eviction of wetland encroachers, enforcement of the Physical Development Plan, advising council on physical planning and environment issues.

Vote:786 Mubende Municipal Council

Quarter4

Workplan: 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	87,613	86,814	99%	21,903	16,730	76%
Locally Raised Revenues	5,000	16,000	320%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	938	94%	250	0	0%
Other Transfers from Central Government	14,692	4,375	30%	3,673	0	0%
Sector Conditional Grant (Non-Wage)	21,955	21,955	100%	5,489	5,489	100%
Urban Unconditional Grant (Non-Wage)	5,680	4,260	75%	1,420	1,420	100%
Urban Unconditional Grant (Wage)	39,286	39,286	100%	9,822	9,822	100%
Development Revenues	185,855	210	0%	46,464	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	29,519	210	1%	7,380	0	0%
Other Transfers from Central Government	156,336	0	0%	39,084	0	0%
Total Revenues shares	273,468	87,024	32%	68,367	16,730	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,286	39,191	100%	9,822	9,822	100%
Non Wage	48,327	42,758	88%	12,082	20,452	169%
Development Expenditure						
Domestic Development	185,855	0	0%	46,464	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	273,468	81,949	30%	68,367	30,273	44%
C: Unspent Balances						
Recurrent Balances		4,865	6%			
Wage		95				
Non Wage		4,770				
Development Balances		210	100%			

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Domestic Development	210		
External Financing	0		
Total Unspent	5,075	6%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY the department had received only 32% of its budget. This was because the funds for YLP and UWEP were not received due to policy shift for those funds to remain at the Ministry Level. Expenditures of the last quarter of the FY exceeded the receipts because of the balances brought forward from previous quarters especially funds used to finance Community engagements for the preparation of USMID projects. The Department made on staff salaries, facilitating group formation, library operations, and community engagements for preparation for USMID projects.

Reasons for unspent balances on the bank account

UGX 5,075,000 remained unspent, where UGX 4,770,000 was for a supplier which was caught up by the payment deadline and UGX 95,000 remained as excess of wage and UGX 210,000 remained in divisions on development.

Highlights of physical performance by end of the quarter

Community mobilization, community sensitizations and engagement, advocacy to form and formalize Development Groups for Youth, Women, Men, PWDs and other vulnerable groups.

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Quarter4

*Workplan: 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	49,361	76,619	155%	12,340	11,100	90%
Locally Raised Revenues	5,000	32,220	644%	1,250	0	0%
Urban Unconditional Grant (Non-Wage)	15,777	15,816	100%	3,944	3,954	100%
Urban Unconditional Grant (Wage)	28,584	28,584	100%	7,146	7,146	100%
Development Revenues	143,416	3,565	2%	35,854	0	0%
Urban Discretionary Development Equalization Grant	143,416	3,565	2%	35,854	0	0%
Total Revenues shares	192,776	80,184	42%	48,194	11,100	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,584	28,210	99%	7,146	8,100	113%
Non Wage	20,777	48,035	231%	5,194	3,949	76%
Development Expenditure						
Domestic Development	143,416	3,565	2%	35,854	1,855	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	192,776	79,810	41%	48,194	13,904	29%
C: Unspent Balances						
Recurrent Balances						
		374	0%			
Wage		374				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		374	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY the department received only 42% of its budget. This was because the funds for USMID were not reported on which formed the bigger portion of the departmental budget. Expenditures were made on TPC meetings, PBS operations, Project Monitoring, Data collection and management and Preparation of the Municipal Five year Development Plan.

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Quarter4

Reasons for unspent balances on the bank account

UGX 374,000 remained unspent for wages

Highlights of physical performance by end of the quarter

Four Technical Planning Committee meetings held, accountability reports prepared, Department s guided on preparation of accountability and budget reporting tools, Divisions and municipal Department s guided on planning aspects.

Vote:786 Mubende Municipal Council

Quarter4

Workplan: 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	37,682	31,182	83%	9,421	7,421	79%
Locally Raised Revenues	8,000	1,500	19%	2,000	0	0%
Urban Unconditional Grant (Non-Wage)	6,640	6,640	100%	1,660	1,660	100%
Urban Unconditional Grant (Wage)	23,042	23,042	100%	5,761	5,761	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	37,682	31,182	83%	9,421	7,421	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,042	19,622	85%	5,761	5,464	95%
Non Wage	14,640	8,140	56%	3,660	2,750	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	37,682	27,762	74%	9,421	8,214	87%
C: Unspent Balances						
Recurrent Balances						
Wage		3,420				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,420	11%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY the department received 83% of its budget. This was because the funds for local revenue did not perform well especially during the lock-down period as a result of COVID-19. Expenditures were made on salaries and carrying out internal audit process and reporting.

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Quarter4

Reasons for unspent balances on the bank account

UGX 3,420,000 remained unspent for wage

Highlights of physical performance by end of the quarter

The Department carried out Departmental audits, in Divisions, in government primary schools, government health facilities, audits for projects and processes. Inspected schools and institutions.

Vote:786 Mubende Municipal Council

Quarter4

Workplan: 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						
Recurrent Revenues	28,514	25,514	89%	7,128	6,128	86%
Locally Raised Revenues	4,000	1,000	25%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	8,654	8,654	100%	2,163	2,163	100%
Urban Unconditional Grant (Non-Wage)	1,440	1,440	100%	360	360	100%
Urban Unconditional Grant (Wage)	14,420	14,420	100%	3,605	3,605	100%
Development Revenues	11,656,521	0	0%	2,914,130	0	0%
Urban Discretionary Development Equalization Grant	11,656,521	0	0%	2,914,130	0	0%
Total Revenues shares	11,685,035	25,514	0%	2,921,259	6,128	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,420	13,854	96%	3,605	3,920	109%
Non Wage	14,094	11,090	79%	3,523	2,740	78%
Development Expenditure						
Domestic Development	11,656,521	0	0%	2,914,130	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,685,035	24,944	0%	2,921,259	6,660	0%
C: Unspent Balances						
Recurrent Balances		570	2%			
Wage		566				
Non Wage		4				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		570	2%			

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Summary of Workplan Revenues and Expenditure by Source

The departmental budget performance seems too low at zero percent. This is because, the department had the biggest portion of its budget under USMID-funding. However these funds have not been reported on. Other sources of revenue performed as expected especially the departmental conditional grant. Expenditures were mainly on Mobilisation of traders into groups, SACCO supervision and departmental operations

Reasons for unspent balances on the bank account

UGX 570,000 remained unspent meant for wages

Highlights of physical performance by end of the quarter

The Department carried out mobilization of communities to form SACCOs, trade promotion and Development through community sensitizations, enterprise Development services through providing services to business owners, market linkages service provision, industrial Development services and tourism Development.

Vote:786 Mubende Municipal Council

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:	37 Staff salaries paid for 12 months (13 women and 23 men), staff facilitated to attend to office duty, day to day facilitation of the office of the Town Clerk, Deputy Town Clerk, maintaining town order, consultations made, comparative study tours made, supervision of division activities, monitoring and inspection of departments, schools and developments, coordinating national programs and monitoring of development activities.			37 Staff salaries paid for 3 months (13 women and 23 men), staff facilitated to attend to office duty, day to day facilitation of the office of the Town Clerk, Deputy Town Clerk, maintaining town order, consultations made, comparative study tours made, supervision of division activities, monitoring and inspection of departments, schools and developments, coordinating national programs and monitoring of development activities.	48 staff paid salaries for three months (20 females and 28 males), staff facilitated to attend to duty, monitoring done, the office of the Town Clerk and Deputy Town Clerk facilitated for routine management, supervision and monitoring, maintaining town order through routine operations, supervision for garbage collection and management, revenue collections, management, council projects, site visits carried out, guiding council and implementation of lawful decisions of the council.
211101 General Staff Salaries	247,902	283,367	114 %		97,448
227001 Travel inland	44,925	67,435	150 %		2,911
227004 Fuel, Lubricants and Oils	10,000	8,033	80 %		0
Wage Rect:	247,902	283,367	114 %		97,448
Non Wage Rect:	54,925	75,468	137 %		2,911
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	302,827	358,836	118 %		100,360
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(60%) Of the local government posts filled.	(60%) Of local government established posts filled.		(60%)Of the local government established posts filled.	(60%)Of local government established posts filled.

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%age of staff appraised	(99%) Of the local government staff appraised.	(99%) Of Local Government staff appraised.	(99%)Of the local government staff appraised.	(99%)Of Local Government staff appraised.
%age of staff whose salaries are paid by 28th of every month	(99%) Of the local government staff paid staff by 28th of every month.	(99%) Of the Local Government staff paid salaries by the 28th day of every months.	(99%)Of the local government staff paid staff by 28th of every month.	(99%)Of the Local Government staff paid salaries by the 28th day of every months.
%age of pensioners paid by 28th of every month	(99%) Of the local government pensioners paid by 28th of every month.	(99%) Of the Local Government pensioners paid by the 28th day of every months.	(99%)Of the local government pensioners paid by 28th of every month.	(99%)Of the Local Government pensioners paid by the 28th day of every months.
Non Standard Outputs:	Staff capacity and performance enhanced.	No activity implemented during the Financial year.	Staff capacity and performance enhanced.	No activity implemented in the quarter under review.
212105 Pension for Local Governments	59,621	55,382	93 %	4,063
212107 Gratuity for Local Governments	69,546	69,546	100 %	17,386
221003 Staff Training	32,260	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,209	2,464	77 %	802
227001 Travel inland	2,400	6,328	264 %	600
321617 Salary Arrears (Budgeting)	11,730	8,410	72 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	146,506	142,131	97 %	22,852
Gou Dev:	32,260	0	0 %	0
External Financing:	0	0	0 %	0
Total:	178,766	142,131	80 %	22,852
Reasons for over/under performance:	Out break of the Covid 19 pandemic that lead to non implementation of some of the planned activities.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Town order maintained in the central business areas.	Supervision of revenue collection centers and processes, garbage collection supervision and monitoring, garbage dumping sites and maintenance of Town Order.	Town order maintained in the central business areas.	Supervision of revenue collection centers, garbage collection supervision and monitoring, garbage dumping sites and maintenance of Town Order.
227001 Travel inland	6,560	6,514	99 %	1,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,560	6,514	99 %	1,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,560	6,514	99 %	1,640
Reasons for over/under performance:	Out break of the Covid 19 pandemic that lead to a lock down and thereafter leading to non implementation of some planned activities.			
Output : 138106 Office Support services				
N/A				

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Non Standard Outputs:		Office security maintained and routine cleaning of office premises done.	Office security maintained and routine cleaning of office premises done.	Office security maintained and routine cleaning of office premises done.	Office security maintained and routine cleaning of office premises done.
227001	Travel inland	840	840	100 %	210
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	840	840	100 %	210
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	840	840	100 %	210
Reasons for over/under performance:		Lack of a perimeter wall that can prohibit movement of persons to the premises in the night.			

Output : 138111 Records Management Services

Non Standard Outputs:		A functional registry of the municipality maintained.	A functional registry of the Municipality maintained.	A functional registry of the municipality maintained.	A functional registry of the Municipality maintained.
227001	Travel inland	1,801	1,800	100 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,801	1,800	100 %	450
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,801	1,800	100 %	450
Reasons for over/under performance:		Non allocation of local revenues to the Section due to the Lock Down Of businesses and revenue collection centers.			

Output : 138113 Procurement Services

Non Standard Outputs:		Advertisements of all council procurements made, 12 contracts committee meetings held and travels on submission of relevant documents to relevant ministries and agencies made	12 contracts committee meetings held, Bid evaluations done, advertisements for procurement, travels on submission of relevant documents to ministries and agencies.	Advertisements of all council procurements made, 3 contracts committee meetings held and travels on submission of relevant documents to relevant ministries and agencies made	3 contracts committee meetings held, advertisements for procurement, travels on submission of relevant documents to ministries and agencies.
227001	Travel inland	2,640	5,275	200 %	660
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,640	5,275	200 %	660
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,640	5,275	200 %	660
Reasons for over/under performance:		Limited allocation of funds for making advertisements and publications.			

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A					
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Non Standard Outputs:		Transfer of funds to Lower Local Governments.	N/A	Transfer of funds to Lower Local Governments.
N/A				
Reasons for over/under performance:	Non collection of revenues due to the out break of the Covid 19 pandemic.			
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	The first flow of the office complex block and the town clerks residence made habitable,	Procurement processes for capital development under the department done, Refurbishments of the office complex block done and monitoring of implementation done.	Constructions of office complex block, rehabilitation of the Town Clerks residence and fencing done.	Refurbishments of the office complex block done.
312101 Non-Residential Buildings	72,987	0	0 %	0
312203 Furniture & Fixtures	30,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	103,587	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,587	0	0 %	0
Reasons for over/under performance:	Delayed procurement processes that delayed the actual implementation of the projects.			
Total For Administration : Wage Rect:	247,902	283,367	114 %	97,448
Non-Wage Reccurent:	213,272	586,140	275 %	62,463
GoU Dev:	135,847	147,000	108 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	597,021	1,016,507	170.3 %	159,911

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(2019-07-31) The annual performance report submitted to the Ministry of Finance.	(31/07/2020) The annual performance report prepared and submitted to Ministry of Finance, Planning and Economic Development.		(2019-07-31)The annual performance report submitted to the Ministry of Finance.	(2020-07-31)The annual performance report prepared and submitted to Ministry of Finance, Planning and Economic Development.
Non Standard Outputs:	Nine (9) staff salaries paid for 12 months, staff facilitated to attend to duty, consultations made with relevant ministries and authorities, monthly accountability reports prepared, quarterly accountability reports prepared, study trips made, posting books of accounts, financial control measures adhered to, revenue mobilization and monitoring carried out.	9 departmental staff salaries paid salaries for 12 months, staffs facilitated to attend to duty, consultations made with relevant ministries and agencies, the final half year final accounts prepared, staff facilitated to attend to duty, responses to Audits made, accountability reports prepared, revenue collection monitored and supervised.		Nine (9) staff salaries paid for 3 months, staff facilitated to attend to duty, consultations made with relevant ministries and authorities, monthly accountability reports prepared, the quarter four accountability report prepared, study trips made, posting books of accounts, financial control measures adhered to, revenue mobilization and monitoring carried out.	9 departmental staff salaries paid salaries for three months, staffs facilitated to attend to duty, consultations made with relevant ministries and agencies, the final half year final accounts prepared, staff facilitated to attend to duty, responses to Audits made, accountability reports prepared, revenue collection monitored and supervised.
211101 General Staff Salaries	76,982	71,092	92 %		14,405
221002 Workshops and Seminars	4,800	4,615	96 %		2,075
221014 Bank Charges and other Bank related costs	1,000	1,089	109 %		0
227001 Travel inland	4,540	10,430	230 %		37
227004 Fuel, Lubricants and Oils	1,000	1,740	174 %		990
Wage Rect:	76,982	71,092	92 %		14,405
Non Wage Rect:	11,340	17,874	158 %		3,102
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,322	88,966	101 %		17,508
Reasons for over/under performance:	out break of the Covid 19 pandemic that affected implementation of planned activities and revenue collection.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(75478000) UGX collected of Local Service Tax.	(69650799) Shs. collected of Local Service Tax for the FY 2019 / 2020.		(18869500)UGX collected of Local Service Tax during quarter four.	(150000)Shs. collected of Local Service Tax During Quarter 4.

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Value of Hotel Tax Collected	(27298000) UGX collected of Local Hotel Tax.	(12612000) Shs. collected of Local Hotel Tax for the FY 2019 / 2020.	(6824500)UGX collected of Local Hotel Tax during quarter four	(0)Shs. collected of Local Hotel Tax During Quarter 4.
Value of Other Local Revenue Collections	(1036272000) UGX collected from all other sources including UGX	(762830125) Shs. collected of all other sources of Local revenues during the FY 2019 / 2020.	(259068000)UGX collected from all other sources during the four quarter.	(63446032)Shs. collected of all other sources of Local revenues during Quarter 4.
Non Standard Outputs:	Revenue enhancements carried out	4 quarterly revenue enhancements carried out.	Revenue enhancements carried out	1 quarterly revenue enhancements carried out.
221002 Workshops and Seminars	3,660	3,660	100 %	1,450
227004 Fuel, Lubricants and Oils	3,000	2,000	67 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,660	5,660	85 %	2,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,660	5,660	85 %	2,700
Reasons for over/under performance:	Out break of the Covid 19 pandemic that lead to a lock down thus affecting revenue collections during the 3rd and 4th quarter.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-29) Annual work plan prepared, submitted to council for approval and later to the ministry and relevant authorities.	(29/05/2020) The annual work plan prepared, presented to council for approval and later submitted to the ministry of finance and relevant	(2020-05-29)Annual work plan prepared, submitted to council for approval and later to the ministry and relevant authorities.	(2020-05-29)The annual work plan prepared, presented to council for approval and later submitted to the ministry of finance and relevant authorities.
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Draft annual work plan prepared, laid to council and later to the Ministry and relevant authorities.	(31/03/2020) The draft annual work plan prepared, laid before council and submitted to the Ministry of Finance and other relevant agencies.	()No out puts planned for	(2020-03-31)No out puts planned for
Non Standard Outputs:	Budget review meetings held and work plans prepared.	The budget framework Papers prepared and submitted to Ministry of Finance, planning and Economic development and Budget review meetings held	Budget review meetings held and work plans prepared.	1 Budget review meetings held.
221002 Workshops and Seminars	1,000	1,733	173 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,733	173 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,733	173 %	1,000

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Out break of the Covid 19 pandemic that led to delays in implementation of planned activities.					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2020-08-28) Final accounts submitted to the Auditor general's Office.	()		(2019-08-30)Final accounts compiled and submitted to the Auditor general's Office.	()
Non Standard Outputs:	Accountability reports prepared.			Quarter four Accountability report prepared.	
N/A					
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Ensure proper functionality of the Integrated financial management system	Maintenance of the IFMS done through procurement of fuel, IFMS users facilitated, consultations in regards to IFMS made, Communications made, support teams facilitated and cooperative study trips facilitated.		A functional Integrated financial management system at the Municipal council head quarters	Maintenance of the IFMS done through procurement of fuel, IFMS users facilitated, consultations in regards to IFMS made, Communications made and support teams facilitated.
221016 IFMS Recurrent costs	30,000	36,000	120 %		16,432
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	36,000	120 %		16,432
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	36,000	120 %		16,432
Reasons for over/under performance: Allocation of a budget for IFMS recurrent costs has enhanced performance under the output.					
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	All sector management activities monitored.	4 quarterly monitoring sessions of revenue collection activities and processes.		Quarter revenue collection and division management of revenues monitored.	Monitoring of revenue collection activities and processes.
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %		1,200
227001 Travel inland	800	800	100 %		0

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227004	Fuel, Lubricants and Oils	8,400	13,400	160 %	7,928
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,400	15,400	148 %	9,128
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,400	15,400	148 %	9,128
Reasons for over/under performance:		Out break of the Covid 19 pandemic that derailed implementation of planned activities and affecting revenues collections.			
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:		Revenue management system automated, Traders in Central Taxi Park resettled, Traders in Container village resettled, traders in Central market resettled to allow USMID projects construction undertaken	Sensitization of the MDF, Lower Council leaders, property Owner, Business community through Public Demonstrations, Council and TPC to facilitate different categories of people buy in process on the new approach in Local revenue administration and management. Also facilitation for follow up activities on the contractors work	Completion of the temporary shelter for re-settlement of traders from the Central taxi Park to allow upgrading of the Park under USMID project Constructed and Ready for use	
281501	Environment Impact Assessment for Capital Works	88,340	19,800	22 %	0
281504	Monitoring, Supervision & Appraisal of capital works	50,000	0	0 %	0
312101	Non-Residential Buildings	72,000	70,777	98 %	70,777
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	210,340	90,577	43 %	70,777
	External Financing:	0	0	0 %	0
	Total:	210,340	90,577	43 %	70,777
Reasons for over/under performance:		Out break of the Covid pandemic that hindered more engagements of the community through public demonstrations and workshops.			
	Total For Finance : Wage Rect:	76,982	71,092	92 %	14,405
	Non-Wage Reccurent:	59,400	93,463	157 %	34,272
	GoU Dev:	210,340	90,577	43 %	70,777
	Donor Dev:	0	0	0 %	0
	Grand Total:	346,721	255,132	73.6 %	119,454

Vote:786 Mubende Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

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 Administration Services					
N/A					
Non Standard Outputs:	5 Political leaders salaries paid, 34 Municipal Councillors paid allowances, 50 Division Councillor paid Honoraria allowance, Office Running done, Political Leaders Emoluments Paid	5 political leaders salaries paid for 3 months, 34 municipal Councillors paid allowances, 50 division councilloors paid with Honoraria allowances, office running facilitated and emoluments of the office of the Mayor and deputy Mayor paid.		5 Political leaders salaries paid, 34 Municipal Councillors paid allowances, 50 Division Councillor paid Honoraria allowance, Office Running done, Political Leaders Emoluments Paid	5 political leaders salaries paid for 3 months, 34 municipal Councillors paid allowances, 50 division councilloors paid with Honoraria allowances, office running facilitated and emoluments of the office of the Mayor and deputy Mayor paid.
211101 General Staff Salaries	36,552	36,321	99 %		9,023
211103 Allowances (Incl. Casuals, Temporary)	138,963	140,188	101 %		45,718
221009 Welfare and Entertainment	11,280	9,280	82 %		5,216
227001 Travel inland	8,070	21,781	270 %		14,921
227004 Fuel, Lubricants and Oils	8,900	700	8 %		0
Wage Rect:	36,552	36,321	99 %		9,023
Non Wage Rect:	167,213	171,950	103 %		65,856
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	203,765	208,271	102 %		74,879
Reasons for over/under performance:	Out break of the Covid 19 pandemic that affected the implementation of planned meeting and other engagements.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	12 Contract committee meetings held	12 contracts committee meetings held.		3 Contract committee meetings held	4 contracts committee meetings held.
211103 Allowances (Incl. Casuals, Temporary)	5,212	5,212	100 %		1,516
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	5,212	100 %		1,516
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,212	5,212	100 %		1,516
Reasons for over/under performance:	Allocation of unconditional funds to cater for contracts committee meetings.				
Output : 138206 LG Political and executive oversight					

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No of minutes of Council meetings with relevant resolutions	(6) Six council minutes produced with relevant resolutions	(6) 6 council sittings with 6 sets of minutes produced.	(1)Six council minutes produced with relevant resolutions	(2)Council sitting held and 2 council set of minutes with relevant resolutions made.
Non Standard Outputs:	Business committee held, Joint Executive Committee Meetings Held	6 business committee meetings held and 12 executive committee meetings.	Business committee held, Joint Executive Committee Meetings Held	2 business committee meetings held and three executive committee meetings.
211103 Allowances (Incl. Casuals, Temporary)	22,910	36,052	157 %	32,212
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,910	36,052	157 %	32,212
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,910	36,052	157 %	32,212
Reasons for over/under performance:	Out break of the Covid 19 pandemic Ministry of health and presidential guidelines that prohibited meetings thus hindering council deliberations and resolutions in the planned timelines.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	36 committee meetings held	30 committee meetings held.	9 committee meetings held	10 committee meetings held.
211103 Allowances (Incl. Casuals, Temporary)	18,840	10,594	56 %	6,624
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,840	10,594	56 %	6,624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,840	10,594	56 %	6,624
Reasons for over/under performance:	Outbreak of the Covid 19 pandemic that led to presidential directives restricting meetings.			
Total For Statutory Bodies : Wage Rect:	36,552	36,321	99 %	9,023
Non-Wage Reccurent:	214,176	224,808	105 %	106,458
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	250,728	261,129	104.1 %	115,482

Vote:786 Mubende Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Production status data base produced, agricultural production data report produced, farms visited, training meetings attended and demonstrations established.		Production status data base produced, agricultural production data report produced, farms visited, training meetings attended and demonstrations established.		
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		1,000
221002 Workshops and Seminars	1,000	1,000	100 %		1,000
221007 Books, Periodicals & Newspapers	300	300	100 %		300
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		500
222001 Telecommunications	200	200	100 %		200
227001 Travel inland	3,000	3,000	100 %		0
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %		1,240
228002 Maintenance - Vehicles	1,000	1,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	12,000	100 %		4,240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	12,000	100 %		4,240
Reasons for over/under performance:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	20 Farmers mentoring and Monitoring sessions done, demonstration farms provided with technical knowledge		5 Farmers mentoring and Monitoring sessions done, demonstration farms provided with technical knowledge		
227001 Travel inland	2,400	2,400	100 %		3

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	2,400	100 %	3
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	2,400	100 %	3
Reasons for over/under performance:				
Output : 018105 Medical Supplies for Health Facilities				
N/A				
Non Standard Outputs:	Farmers trained in better farming / modern farming practices through mentoring and routine inspection. farmers trained on value addition and preservation of there agricultural produce.	Farmers trained in better farming / modern farming practices through mentoring and routine inspection. farmers trained on value addition and preservation of there agricultural produce.		
224001 Medical and Agricultural supplies	4,000	3,940	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,940	99 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,940	99 %	0
Reasons for over/under performance:				
Output : 018106 Farmer Institution Development				
N/A				
Non Standard Outputs:	20 Farmers group mobilization and sensitization done, 40 Farmers Group Registration and training done, 40 Farmers Group formation done, 20, Enterprise Selection and Prioritization and Development conducted.	5 Farmers group mobilization and sensitization done, 40 Farmers Group Registration and training done, 40 Farmers Group formation done, 20, Enterprise Selection and Prioritization and Development conducted.		
221007 Books, Periodicals & Newspapers	500	500	100 %	0
227001 Travel inland	1,215	1,215	100 %	215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,715	1,715	100 %	215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,715	1,715	100 %	215
Reasons for over/under performance:				
Programme : 0182 District Production Services				

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	Animals and meat inspection done, Slaughter slabs and butchers hygiene inspection and waste disposal management done.		Animals and meat inspection done, Slaughter slabs and butchers hygiene inspection and waste disposal management done.		
227001 Travel inland	1,000	470	47 %		130
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	470	47 %		130
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	470	47 %		130
Reasons for over/under performance:					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:	Two training sessions held		one training sessions held		
221003 Staff Training	400	400	100 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400	400	100 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400	400	100 %		400
Reasons for over/under performance:					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	1000 local poultry vaccinated against Newcastle and gombolo disease and 100 heads of cattle treated against different diseases		250 local poultry vaccinated against Newcastle and gombolo disease and 100 heads of cattle treated against different diseases		
224001 Medical and Agricultural supplies	500	500	100 %		150

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227001 Travel inland	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	650
Reasons for over/under performance:				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	20 farmer demonstration sessions held on control of diseases, pests and measures.		5 farmer demonstration sessions held on control of diseases, pests and measures.	
224001 Medical and Agricultural supplies	2,000	2,000	100 %	930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	930
Reasons for over/under performance:				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Agriculture production data done updated and collected		Agriculture production data done updated and collected	
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000
Reasons for over/under performance:				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(10) Tsetse flies controlled traps deployed and maintained.	()	(4)Tsetse flies controlled traps deployed and maintained.	()
Non Standard Outputs:	NA		NA	
221003 Staff Training	200	200	100 %	200

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224001 Medical and Agricultural supplies	300	300	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	500

Reasons for over/under performance:

Output : 018208 Sector Capacity Development

N/A

Non Standard Outputs: 3 workshops aimed at enhancing staff capacity attended. 1 workshops aimed at enhancing staff capacity attended.

221002 Workshops and Seminars	1,000	1,000	100 %	0
221003 Staff Training	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	500

Reasons for over/under performance:

Output : 018210 Vermin Control Services

N/A

Non Standard Outputs: 100 stray dogs and cats killed. 25 stray dogs and cats killed.

224001 Medical and Agricultural supplies	1,000	1,000	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	400

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Non Standard Outputs: Two staff salaries paid for 12 months, staff welfare catered for and seminars attended. Two staff salaries paid for 12 months, staff welfare catered for and seminars attended.

211101 General Staff Salaries	25,000	41,105	164 %	22,459
221001 Advertising and Public Relations	400	400	100 %	0
221009 Welfare and Entertainment	500	500	100 %	0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500
221012 Small Office Equipment	200	200	100 %	0

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222001 Telecommunications	300	300	100 %	0
227001 Travel inland	4,200	4,200	100 %	1
227004 Fuel, Lubricants and Oils	1,789	1,789	100 %	543
228002 Maintenance - Vehicles	2,000	1,500	75 %	1,500
273102 Incapacity, death benefits and funeral expenses	500	500	100 %	500
Wage Rect:	25,000	41,105	164 %	22,459
Non Wage Rect:	10,389	9,889	95 %	3,044
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,389	50,994	144 %	25,503
Reasons for over/under performance:				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Retantion paid, Fencing of Abattoir premises done			
281504 Monitoring, Supervision & Appraisal of capital works	19,285	19,287	100 %	13,509
312104 Other Structures	42,935	42,934	100 %	1,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,221	62,221	100 %	15,169
External Financing:	0	0	0 %	0
Total:	62,221	62,221	100 %	15,169
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>25,000</i>	<i>41,105</i>	<i>164 %</i>	<i>22,459</i>
<i>Non-Wage Reccurent:</i>	<i>39,904</i>	<i>39,404</i>	<i>99 %</i>	<i>13,072</i>
<i>GoU Dev:</i>	<i>62,221</i>	<i>62,221</i>	<i>100 %</i>	<i>15,169</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>127,125</i>	<i>142,730</i>	<i>112.3 %</i>	<i>50,701</i>

Vote:786 Mubende Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Protective wear and equipment for cemetery workers procured, Unclaimed bodies berried, Public premises (markets, Hotels, Businesses) inspected, Kalagala compost plant operationalised, Garbage collection and Management inspected, Municipal Sanitation day conducted, Land for Garbage Disposal procured, 8 community sensitization meetings held	Solid waste management (Liquid and Solid), House hold inspection done, water source inspection done, public premises inspected (markets, Restaurants, public toilets, butchers, saloons, abattoir, etc), implementation of ministry of health directives on prevention and control of Covid 19 pandemic, street cleaning and municipal sanitation days implemented in all divisions.		Protective wear and equipment for cemetery workers procured, Unclaimed bodies berried, Public premises (markets, Hotels, Businesses) inspected, Kalagala compost plant operationalized, Garbage collection and Management inspected, Municipal Sanitation days conducted, Land for Garbage Disposal procured and 2 (two) community sensitization meetings held.	Solid waste management (Liquid and Solid), House hold inspection done and encouragement of hand washing, public premises inspected (markets, Restaurants, public toilets, butchers, saloons, abattoir, etc), implementation of ministry of health prevention and control of Covid 19 pandemic, street cleaning and municipal sanitation days implemented in all divisions.
211103 Allowances (Incl. Casuals, Temporary)	1,350	2,777	206 %		1,967
224004 Cleaning and Sanitation	2,300	6,258	272 %		4,317
227001 Travel inland	1,280	2,600	203 %		0
227004 Fuel, Lubricants and Oils	2,800	2,449	87 %		2,449
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,730	14,085	182 %		8,733
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,730	14,085	182 %		8,733
Reasons for over/under performance:	Outbreak of the Covid 19 pandemic diverted the departments concentration and was made a priority that leaving other planned activities not carried out and some health workers were locked far away from there area of work for the quarter.				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(17) Health Workers in the Health Centres trained to support PHC services to all categories of People	(17) Health Workers in the health centers trained to support PHC services to all categories of people.		(17)Health Workers in the Health Centres trained to support PHC services to all categories of People	(17)Health Workers in the health centers trained to support PHC services to all categories of people.

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No of trained health related training sessions held.	(72) health related sessions conducted to equip health workers updated with current health practices to deliver PHC services to all	(54) Health related sessions conducted to equip health workers updated with current health practices to deliver PHC services to all	(18)Health related sessions conducted to equip health workers updated with current health practices to deliver PHC services to all	(18)Health related sessions conducted to equip health workers updated with current health practices to deliver PHC services to all
Number of outpatients that visited the Govt. health facilities.	(36000) Outpatients visited government Health Facilities	(110997) Outpatients Visited health facilities in the Municipality.	(9000)Outpatients visited government Health Facilities	(4564)Outpatients Visited health facilities in the Municipality. (East Division 1,013, West 3,084 and south 467)
No and proportion of deliveries conducted in the Govt. health facilities	(50) Deliveries conducted in Lwemikomago HCIII	(0) Deliveries conducted in the Government Health Centers.	()	(0)Deliveries conducted in the Government Health Centers.
% age of approved posts filled with qualified health workers	(37%) of the approved posts filled with Qualified Health Workers where atleast 30% of filled posts are women	(37%) of approved posts filled with qualified health workers.	(37%)of the approved posts filled with Qualified Health Workers where at least 30% of filled posts are women	(37%)of approved posts filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%) of of Villages Having Functional VHTs where 30% of VHT workers are women	(95%) of villages having functional VHTs	(95%)of of Villages Having Functional VHTs where 30% of VHT workers are women	(95%)of villages having functional VHTs
No of children immunized with Pentavalent vaccine	(4000) Children immunized with Pentavalent Vaccines	(3448) children immunized with prevalent vaccine. (East 168, West 217 and South 419)	(1000)Children immunized with Pentavalent Vaccines	(804)children immunized with prevalent vaccine. (East 168, West 217 and South 419)
Non Standard Outputs:				
Non Standard Outputs:	Family planning promotion services done by encouraging Males to participate in Family Planning, HIV/AIDS counselling and testing done, of both Males and Females Nutrition and growth monitoring done, Child days conducted.	Family Planning promotion services done by encouraging men participation, HIV counselling and testing, nutrition and growth monitoring done and child days conducted.	Family planning promotion services done by encouraging Males to participate in Family Planning, HIV/AIDS counselling and testing done of both Males and Females, Nutrition and growth monitoring done, Child days conducted. 	Family planning promotion services done, HIV counselling and testing, nutrition and growth monitoring done and child days conducted.
263367 Sector Conditional Grant (Non-Wage)	71,739	71,739	100 %	17,936
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,739	71,739	100 %	17,936
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,739	71,739	100 %	17,936
Reasons for over/under performance:				
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				

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N/A				
Non Standard Outputs:	Retantion for Lwemikomago HC maternity ward paid, Construction of Lwemikomago HC Continued to make it functional as a HCIII			
281501 Environment Impact Assessment for Capital Works	2,976	2,975	100 %	2,447
281503 Engineering and Design Studies & Plans for capital works	4,000	4,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	6,976	6,976	100 %	1,802
312104 Other Structures	200,000	202,000	101 %	118,281
312203 Furniture & Fixtures	35,076	34,891	99 %	34,891
312212 Medical Equipment	30,000	29,970	100 %	29,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	279,027	280,812	101 %	187,391
External Financing:	0	0	0 %	0
Total:	279,027	280,812	101 %	187,391
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	20 departmental salaries paid, 4 support supervision to health facilities done, 2 staff facilitated to attend duty, 4 Coordination meeting held, Office running maintained.	Monitoring of health facilities, supervision of health centers done, health coordination meetings done, payment of salaries for 23 staff members, training of staff on Covid preparedness, distribution and discussion of circulars and guidelines on Covid prevention and control.	Monitoring of health facilities, supervision of health centers done, health coordination meetings done, payment of salaries for 23 staff members, training of staff on Covid preparedness, distribution and discussion of circulars and guidelines on Covid prevention and control.	
211101 General Staff Salaries	301,549	299,697	99 %	81,473
221011 Printing, Stationery, Photocopying and Binding	3,500	4,026	115 %	2,971
227001 Travel inland	6,957	7,177	103 %	2,001

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227004 Fuel, Lubricants and Oils	2,640	2,640	100 %	1,320
Wage Rect:	301,549	299,697	99 %	81,473
Non Wage Rect:	13,097	13,843	106 %	6,292
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	314,646	313,540	100 %	87,765

Reasons for over/under performance: Team work among the staffs and good corporation and support from other departments.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	a Municipal solid waste management strategy formulated, Subscription to AHC paid, Office Running done	3 health coordination meetings held, patient care services done, routine inspection, 3 health management committee meetings held, monitoring of health facilities, delivery of drugs and other medical logistics / requirements bu NMS, staff attendance monitored, monthly staff meetings held and coordination meetings on prevention of Covid 19.	a Municipal solid waste management strategy formulated, Subscription to AHC paid, Office Running done	3 health coordination meetings held, 3 health management committee meetings held, monitoring of health facilities, delivery of drugs and other medical logistics / requirements bu NMS, staff attendance monitored, monthly staff meetings held and coordination meetings on prevention of Covid 19.
221017 Subscriptions	300	300	100 %	300
222001 Telecommunications	800	800	100 %	440
225001 Consultancy Services- Short term	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	1,100	100 %	740
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,100	1,100	5 %	740

Reasons for over/under performance: High levels of commitment of staff to duty and support by management.

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	5 acres of land procured for Garbage Damping	No activities implemented during the FY 2019 / 2020.	Finalization of the process done	No activities implemented during the quarter under review.
281504 Monitoring, Supervision & Appraisal of capital works	16,000	4,000	25 %	0
311101 Land	1,000	0	0 %	0

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312101 Non-Residential Buildings	23,000	16,000	70 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	20,000	50 %	0
External Financing:	0	0	0 %	0
Total:	40,000	20,000	50 %	0
Reasons for over/under performance:	Outbreak of the Covid 19 pandemic that led to a lock down and closure of businesses thus a shortage in local revenue collections.			
<i>Total For Health : Wage Rect:</i>	<i>301,549</i>	<i>299,697</i>	<i>99 %</i>	<i>81,473</i>
<i>Non-Wage Reccurent:</i>	<i>93,667</i>	<i>102,517</i>	<i>109 %</i>	<i>35,451</i>
<i>GoU Dev:</i>	<i>339,027</i>	<i>469,678</i>	<i>139 %</i>	<i>356,257</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>734,242</i>	<i>871,892</i>	<i>118.7 %</i>	<i>473,180</i>

Vote:786 Mubende Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Quality primary education provided to the 24 Government Aided Schools.	Teaching of pupils in the 24 Government Primary Schools and payment of 429 teachers salaries for primary, secondary and tertiary institutions.		Quality primary education provided to the 24 Government Aided Schools.	Payment of 429 teachers salaries for primary, secondary and tertiary institutions.
211101 General Staff Salaries	1,746,452	1,800,166	103 %		477,154
Wage Rect:	1,746,452	1,800,166	103 %		477,154
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,746,452	1,800,166	103 %		477,154
Reasons for over/under performance: Out break of Covid 19 pandemic that led to the closure of schools and other education related institutions.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(284) Qualified primary teachers salaries paid for 12 months. (182 females and 102 males)	(283) Teachers salaries paid	()		(283)Teachers salaries paid
No. of qualified primary teachers	(284) Qualified primary teachers salaries paid for 12 months. (182 females and 102 males)	(283) Qualified Primary teachers salaries paid for the quarter under review.	()		(283)Qualified Primary teachers salaries paid for the quarter under review.
No. of pupils enrolled in UPE	(10276) Increasing the enrollment of pupils by 10% i.e from 10,251 to 10,276	(10276) Pupils enrolled in the 24 Government primary schools.	()		(10276)Pupils enrolled in the 24 Government primary schools.
No. of student drop-outs	(48) Reduction of the number of school drop outs from 52 to 48	(48) Reduction of the number of school drop outs from 52 to 48.	()		(48)Reduction of the number of school drop outs from 52 to 48.
No. of Students passing in grade one	(261) Increasing the number of pupils passing in grade I by 10% i.e one from 237 to 261	(261) Students passing in Grade I.	()		(261)Students passing in Grade I.

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No. of pupils sitting PLE	(1767) Increasing the number of pupils sitting PLE examinations by 2% i.e from 1,733 to 1,767.	(2034) Students passing PLE	()	(2034)Students passing PLE
Non Standard Outputs:	NA	NA		NA
263367 Sector Conditional Grant (Non-Wage)	165,606	165,606	100 %	55,202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	165,606	165,606	100 %	55,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,606	165,606	100 %	55,202
Reasons for over/under performance:	Out break of the Covid 19 pandemic that led to the closure of education institutions.			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Environmental Impact assessment for capital projects carried out, monitoring of capital projects done and 4 site meetings held.	Payment of retention for constrcutinn of a 5 stance pit latrine at Tiger PS, contractions at Mazooba PS., renovation at Kyamukoona PS and construction of a 2 classroom block at Buswera PS done.		Contractions at Mazooba PS.
281501 Environment Impact Assessment for Capital Works	330	330	100 %	330
281504 Monitoring, Supervision & Appraisal of capital works	11,467	11,465	100 %	11,465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,797	11,795	100 %	11,795
External Financing:	0	0	0 %	0
Total:	11,797	11,795	100 %	11,795
Reasons for over/under performance:	Covid 19 Control related restrictions that hindered movement thus affecting the monitoring component of the projects.			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) Classroom block constructed at Mazooba Primary school.	(1) Classroom block constructed at Mazooba Primary School.	()	(1)Classroom block constructed at Mazooba Primary School.
No. of classrooms rehabilitated in UPE	(0) Not planned for	(0) No activities planned and implemented during the FY 2019 / 2020.	()	(0)No activities planned and implemented during the quarter under review.

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Non Standard Outputs:	85 desks procured, Retention for Busweera (2 classroom block) paid, Kyamukoona (rehabilitation), and Tiger Primary school paid (Toilet pit latrine)	Procurement process for capital projects carried out.	No activities planned and implemented during the quarter under review.	
312101 Non-Residential Buildings	92,575	0	0 %	0
312203 Furniture & Fixtures	13,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	106,175	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,175	0	0 %	0

Reasons for over/under performance: Out break of Covid 19 pandemic that affected the implementation of planned projects.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Functional Secondary Schools of the Municipality.	Teaching of pupils in the 3 government Aided Secondary Schools and Payment of 96 teachers and support staff salaries for the Fy 2019 / 2020.	96 teachers salaries paid for 12 months	Payment of 96 teachers and support staff salaries for the 3 government Aided schools.
211101 General Staff Salaries	911,759	926,576	102 %	242,871
Wage Rect:	911,759	926,576	102 %	242,871
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	911,759	926,576	102 %	242,871

Reasons for over/under performance: Outbreak of the Covid 19 pandemic that led to the closure of all education institutions.

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(5168) Students enroled in USE schools	(5168) Students enrolled in USE schools	(5168)Students enroled in USE schools	(5168)Students enrolled in USE schools
No. of teaching and non teaching staff paid	(79) Teaching and non-teaching staff paid. (23 females and 56 males)	(96) Teaching and non - teaching staff paid.	(96)Teaching and non-teaching staff paid	(96)Teaching and non - teaching staff paid.
No. of students passing O level	(1000) Students passing O'level	(1000) Students passing O level.	(0)no Exam	(1000)Students passing O level.
No. of students sitting O level	(1120) Students sitting o'level	(1120) Students sitting O level.	(0)No Exam	(1120)Students sitting O level.

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Non Standard Outputs:		N/A	NA	N/A	NA
263367	Sector Conditional Grant (Non-Wage)	792,447	832,966	105 %	311,436
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	792,447	832,966	105 %	311,436
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	792,447	832,966	105 %	311,436
Reasons for over/under performance:		Out break of the Covid 19 pandemic that led to the closure of education institutions.			
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries		(60) Tertiary teachers paid salaries in the two government tertiary institutions.	(60) Tertiary teachers / instructors paid salaries.	(60)Tertiary teachers paid salaries in the two government tertiary institutions.	(60)Tertiary teachers / instructors paid salaries.
No. of students in tertiary education		(720) To increase the number of students from 705 to 720.	(720) Students enrolled in tertiary institutions.	(720)Students enrolled in tertiary institutions	(720)Students enrolled in tertiary institutions.
Non Standard Outputs:		Allocations / transfers of unconditional Grants to schools made	Allocation / transfer of unconditional grants to institutions.	Allocations / transfers of unconditional Grants to schools made	No activities implemented during the quarter under review.
211101	General Staff Salaries	456,700	515,230	113 %	138,954
	Wage Rect:	456,700	515,230	113 %	138,954
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	456,700	515,230	113 %	138,954
Reasons for over/under performance:		Outbreak of the Covid 19 pandemic that led to the closure of all education institutions with in the country.			
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:		Quality secondary education and sports services rendered to the municipality.	Teaching of students in the tertiary institutions.	Quality secondary education and sports services rendered to the municipality.	Teaching of students in the tertiary institutions.
263367	Sector Conditional Grant (Non-Wage)	219,938	219,938	100 %	73,313
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	219,938	219,938	100 %	73,313
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	219,938	219,938	100 %	73,313
Reasons for over/under performance:		Closure of the education institutions in the Country due to the out break of the Covid 19 pandemic.			

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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:	24 government primary schools monitored, three government secondary schools monitored, one partnering secondary school and two Tertiary institutions monitored. All private schools and institutions monitored. All schools and institutions including private and government aided schools inspected.	24 government primary and 50 private schools monitored, inspected, reports produced and submitted to the Directorate of education Standards.			No activities carried out during the quarter under review.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		1,000
227001 Travel inland	18,654	18,612	100 %		7,604
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,654	19,612	100 %		8,604
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,654	19,612	100 %		8,604
Reasons for over/under performance: Outbreak of Covid 19 pandemic that led to control measure of closing all education institutions.					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	<div style="text-align: justify;">6 secondary schools inspected and monitored and 6 head teachers supervised. </div>	monitoring and supervision of the 3 government aided and 3 private secondary schools.			No activities implemented during the quarter under review.
227004 Fuel, Lubricants and Oils	3,488	3,476	100 %		460

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,488	3,476	100 %	460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,488	3,476	100 %	460

Reasons for over/under performance: Outbreak of Covid 19 pandemic that led to control measure of closing all education institutions.

Output : 078403 Sports Development services

N/A

Non Standard Outputs:

Pupils, students and community youth participation in games and sports organized by the municipal council head quarters, sports masters trained, youth and pupils with special talents identified and promoted and competitions carried out.

No activities implemented during the quarter under review.

211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	1,631
221009 Welfare and Entertainment	4,000	1,066	27 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	6,000	2,000	33 %	0
227004 Fuel, Lubricants and Oils	4,392	4,392	100 %	952

Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,392	11,458	54 %	2,582
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,392	11,458	54 %	2,582

Reasons for over/under performance: Outbreak of Covid 19 pandemic that led to control measure of closing all education institutions.

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:		Four salaries of staff paid, 24 governmnet primary schools monitored, 6 secondary schools monitored, school activities monitored, workshops attended, vehicles repaired, education activities supervised MOCK examinations done, PLE examinations done and co - curricular activities done.	4 traditional staff salaries paid, monitoring, inspection of schools and institutions done, consultations in regards to education done, TPC meetings attended, council guided in educational matters, quarter 3 accountability report made, launching and commissioning of projects done.	4 traditional staff salaries paid, TPC meetings attended, council guided in educational matters, quarter 3 accountability report made, launching and commissioning of projects done.	
211101	General Staff Salaries	36,972	35,964	97 %	9,243
211103	Allowances (Incl. Casuals, Temporary)	6,500	373	6 %	0
221011	Printing, Stationery, Photocopying and Binding	4,500	4,000	89 %	0
227001	Travel inland	7,360	7,359	100 %	2,059
227004	Fuel, Lubricants and Oils	5,000	2,862	57 %	0
	Wage Rect:	36,972	35,964	97 %	9,243
	Non Wage Rect:	23,360	14,593	62 %	2,059
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	60,332	50,557	84 %	11,302
Reasons for over/under performance:		Outbreak of Covid 19 pandemic that led to control measure of closing all education institutions.			
	Total For Education : Wage Rect:	3,151,883	3,277,936	104 %	868,221
	Non-Wage Reccurent:	1,245,885	1,270,788	102 %	453,655
	GoU Dev:	117,972	117,969	100 %	111,611
	Donor Dev:	0	0	0 %	0
	Grand Total:	4,515,740	4,666,693	103.3 %	1,433,487

Vote:786 Mubende Municipal Council**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Municipal Vehicle fleet maintained under Road fund	Repair of the vehicle registration number LG 006 83 and LG 008 - 083		Municipal Vehicle fleet maintained under Road fund	No activity implemented during the quarter under review.
228002 Maintenance - Vehicles	45,000	40,156	89 %		456
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,000	40,156	89 %		456
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,000	40,156	89 %		456
Reasons for over/under performance: Non receipt of funds for quarter 4 funds for roads.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	3 Municipal staff paid, Staff facilitation for attending duty paid, Office running done,	3 departmental staff salaries paid for 3 fourth quarter, stationary procured, preparation of bills of quantities, inspection of works, roads and technical services, duty facilitation allowances paid, guided developers, approved building plans, project monitoring done and supervision reports done.		3 Municipal staff paid, Staff facilitation for attending duty paid, Office running done,	3 departmental staff salaries paid for 3 fourth quarter, duty facilitation allowances paid, guided developers, approved building plans, project monitoring done and supervision reports done.
211101 General Staff Salaries	45,940	72,164	157 %		39,940
221011 Printing, Stationery, Photocopying and Binding	3,000	1,551	52 %		541
227001 Travel inland	17,900	19,235	107 %		6,536
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		4,000

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228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	45,940	72,164	157 %	39,940
Non Wage Rect:	25,900	24,786	96 %	11,077
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,840	96,950	135 %	51,017

Reasons for over/under performance: Non - receipt of quarter 4 funds for roads rehabilitation and maintenance and Local revenues.

Lower Local Services**Output : 048156 Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	(170.86) KMs of Urban unpaved roads routinely maintained (Both Manual and Mechanised)	(148.77) Kms of urban unpaved roads routinely maintained (Both manual and mechanized)	()	(48)Kms of urban unpaved roads routinely maintained (Manual)
Length in Km of Urban unpaved roads periodically maintained	(11.75) KM of Urban Unpaved roads periodically Maintained	(17.7) Kms of urban unpaved roads periodically maintained.	()	(0)Kms of urban unpaved roads periodically maintained.
Non Standard Outputs:	Road gangs deployed	28 road gangs paid salaries and allowances for quarter 4, spot improvement done, swamp filling on Mugaaju, Gayaaza - Kyamukoona roads done.		No activities implemented during the quarter under review.

242003 Other	303,902	300,311	99 %	21,124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	303,902	300,311	99 %	21,124
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	303,902	300,311	99 %	21,124

Reasons for over/under performance: Non receipt of quarter 4 funds for the 4th quarter.

Output : 048157 Bottle necks Clearance on Community Access Roads

N/A				
Non Standard Outputs:	50 culverts procured and installed	Culvert installation (41) and head wall construction on Nabikakala, Mugaaju swamp and Gayaaza-Kyamukoona roads.		No activities implemented during the last quarter of the FY 2019 / 2020 (Q4)
242003 Other	12,946	8,265	64 %	30

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,946	8,265	64 %	30
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,946	8,265	64 %	30
Reasons for over/under performance: Non receipt of quarter 4 of the FY 2019 / 2020.				
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	Specialized equipment under USMID procured	No activities implemented during the FY 2019 / 2020.	Specialized equipment under USMID procured	No activities implemented during the quarter under review.
312202 Machinery and Equipment	112,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	112,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,000	0	0 %	0
Reasons for over/under performance: Procurement of the specialized equipment's was not done by the Ministry.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>45,940</i>	<i>72,164</i>	<i>157 %</i>	<i>39,940</i>
<i>Non-Wage Reccurent:</i>	<i>387,748</i>	<i>373,518</i>	<i>96 %</i>	<i>32,687</i>
<i>GoU Dev:</i>	<i>112,000</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>545,688</i>	<i>445,682</i>	<i>81.7 %</i>	<i>72,627</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Salaries paid for two staff, office stationary procured, staff facilitated to attend to duty and workshops attended.	Salaries paid for 2 departmental staff for the FY 2019 / 2020, 3 Technical Planning Committee meetings held, council guided on environment and physical planning issues and facilitated staff travels on consultations and to attend to daily office duty.		Salaries paid for two staff, office stationary procured, staff facilitated to attend to duty and workshops attended.	Salaries paid for 2 departmental staff, 3 Technical Planning Committee meetings held, council guided on environment and physical planning issues and facilitated staff travels on consultations and to attend to daily office duty.
211101 General Staff Salaries	52,800	49,425	94 %		10,388
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %		300
227001 Travel inland	5,400	13,400	248 %		2,742
227004 Fuel, Lubricants and Oils	300	300	100 %		300
Wage Rect:	52,800	49,425	94 %		10,388
Non Wage Rect:	6,000	14,000	233 %		3,342
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,800	63,425	108 %		13,730
Reasons for over/under performance:	Timely facilitation of activities and support from Administration and management.				
Output : 098302 Tourism Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) (Ha) of Trees planted	(0) (Ha) of trees planted.		(1)(Ha) of Trees planted	(0)(Ha) of trees planted.
Non Standard Outputs:	Seventy trees planted on streets, in schools and public places to provide shed and resting places for the students / pupils, the youth and elderly.	150 trees planted on implemented capital projects.i.e schools, health units and abattoir.		Seventy trees planted on streets, in schools and public places to provide shed and resting places for the students / pupils, the youth and elderly.	150 trees planted on implemented capital projects.

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224006 Agricultural Supplies	350	350	100 %	350
227001 Travel inland	150	150	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	500
Reasons for over/under performance: The contractors are compelled to plant trees as per specification in the Bills of Quantities before payments are made to them. However, some of the trees were eaten up by stray animals.				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(0) No outputs planned for.	(0) Water shed management Committees formulated.	()	(0)Water shed management Committees formulated.
Non Standard Outputs:	Men, women and elderly trained on proper use of wetlands.	Men (240) and women (390) trained in proper use of wetlands in community meetings.	Men, women and elderly trained on proper use of wetlands.	Men (20) and women (30) trained in proper use of wetlands in community meetings.
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance: Out break of the Covid 19 pandemic that restricted meetings.				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(54) Women and men leaders trained in environment and natural resources management.	(105) Men (72) and Women (32) trained in environmental monitoring.	(24)Women and men leaders trained in environment and natural resources management.	(0)Not done
Non Standard Outputs:	NA	NA		NA
227001 Travel inland	500	500	100 %	2
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	2
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	2
Reasons for over/under performance: Outbreak of the Covid 19 pandemic that restricted meetings with different stakeholders.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(30) Monitoring and compliance surveys undertaken.	(44) Monitoring and compliance surveys undertaken	(3)Monitoring and compliance surveys undertaken.	(20)Monitoring and compliance surveys undertaken

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Non Standard Outputs:	NA	Training of communities in wetland management, protection and use.	Training of communities in wetland management, protection and use.	
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:	Support from the lower local leaders, Management and Administration.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(0) No outputs planned for.	(0) New land disputes settled within the FY 2019 / 2020.	()	(0)New land disputes settled within the quarter.
Non Standard Outputs:	Three land titles processed and compensations made due to council developments.	On the process of land title acquisition for Division Land, Plot 8 and 10, taxi park, central market and the bus park.	Three land titles processed and compensations made due to council developments.	On the process of land title acquisition for Division Land, Plot 8 and 10, taxi park, central market and the bus park.
225001 Consultancy Services- Short term	350	2,000	571 %	400
282104 Compensation to 3rd Parties	150	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	2,000	400 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	2,000	400 %	400
Reasons for over/under performance:	Presence of squatter of the council land and encroachment on some of the Council land.			
Output : 098311 Infrastrutture Planning				
N/A				
Non Standard Outputs:	Twelve physical planning committee meetings held, a detailed plan for Kanseera made, roads surveys made and streets named.	Update of the Physical development Plan and 13 physical planning committees held.	3 physical planning committee meetings held, a detailed plan for Kanseera made, roads surveys made and streets named.	Update of the Physical development Plan and 5 physical planning committees held.
211103 Allowances (Incl. Casuals, Temporary)	1,000	2,989	299 %	49
225001 Consultancy Services- Short term	66,000	320	0 %	320
227001 Travel inland	900	900	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	4,209	222 %	1,269
Gou Dev:	66,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,900	4,209	6 %	1,269

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Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Outbreak of the COVID 19 pandemic that has derailed implementation some of the planned activities.			
<i>Total For Natural Resources : Wage Rect:</i>	52,800	49,425	94 %		10,388
<i>Non-Wage Reccurent:</i>	10,400	29,700	286 %		9,004
<i>GoU Dev:</i>	66,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	129,200	79,125	61.2 %		19,392

Vote:786 Mubende Municipal Council**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:					
227001 Travel inland	1,200	767	64 %		767
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	767	64 %		767
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	767	64 %		767
Reasons for over/under performance:					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:					
	Book week festivals conducted. Newspapers, magazines and books procured. Utilities paid for. Magazines and books repaired and maintained. Librarian remunerated. Book box activities conducted.			Book week festivals conducted. Newspapers, magazines and books procured. Utilities paid for. Magazines and books repaired and maintained. Librarian remunerated. Book box activities conducted.	
227001 Travel inland	1,537	1,320	86 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,537	1,320	86 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,537	1,320	86 %		0
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:	Development Groups NGOs, CBOs registered. Support supervision and monitoring of government programmes conducted. Sensitization of communities on climate change, HIV/AIDS and Gender mainstreaming carried out. Community Development activities promoted. Community mobilization sessions conducted.	Development Groups NGOs, CBOs registered. Support supervision and monitoring of government programmes conducted. Sensitization of communities on climate change, HIV/AIDS and Gender mainstreaming carried out. Community Development activities promoted. Community mobilization sessions conducted.		
227001 Travel inland	3,377	3,377	100 %	723
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,377	3,377	100 %	723
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,377	3,377	100 %	723
Reasons for over/under performance:				
Output : 108105 Adult Learning				
No. FAL Learners Trained	(30) 10 elderly 20 community	()	(30)10 elderly 20 community	()
Non Standard Outputs:	FAL Instructors identified and trained Learners enrolled. FAL inventory prepared and maintained. Meetings held. FAL center visits conducted. FAL Materials procured.	FAL Instructors identified and trained Learners enrolled. FAL inventory prepared and maintained. Meetings held. FAL center visits conducted. FAL Materials procured.		
221002 Workshops and Seminars	690	170	25 %	0
221011 Printing, Stationery, Photocopying and Binding	250	0	0 %	0
227001 Travel inland	596	531	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,537	701	46 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,537	701	46 %	0
Reasons for over/under performance:				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender mainstreaming trainings done. GBV activities Conducted. Women;s day marked. Department Gender FPP trained. Women IGAs supported. Advocacy on GBV done. Gender Profile and work plan produced.				
221002 Workshops and Seminars	1,537	1,537	100 %		157
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,537	1,537	100 %		157
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,537	1,537	100 %		157
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(10) 10 Juveniles cases handled and settled. 10 juveniles resettled	()		(4) Juveniles cases handled and settled. juveniles resettled	()
Non Standard Outputs:	Abandoned children traced and resettled. Social welfare cases handled Child service providers registered and supporting. VAC dialogue conducted.Radio talk shows held..				
227001 Travel inland	1,098	1,098	100 %		828
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,098	1,098	100 %		828
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,098	1,098	100 %		828

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(3) Division youth councils supported. mandatory meetings held.	()		(3)Division youth councils supported. mandatory meetings held.	()
Non Standard Outputs:	Youth mobilized and trained. Revolving Funds disbursed and accessed. Youth welfare improved, Youth advocacy done Youth day commemorated.			Youth mobilized and trained. Revolving Funds disbursed and accessed. Youth welfare improved, Youth advocacy done Youth day commemorated.	
221002 Workshops and Seminars	6,058	1,200	20 %		0
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,700	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	1,098	1,098	100 %		858
227004 Fuel, Lubricants and Oils	5,134	1,944	38 %		0
228002 Maintenance - Vehicles	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,790	4,242	27 %		858
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,790	4,242	27 %		858
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:	Rehabilitation services to PWDs and older Persons offered. Sensitization and advocacy done. Mobility appliances provided. Support to institutions provided. Projects for PWDs and Older persons monitored and encouraged. Mandatory meetings held.			Rehabilitation services to PWDs and older Persons offered. Sensitization and advocacy done. Mobility appliances provided. Support to institutions provided. Projects for PWDs and Older persons monitored and encouraged. Mandatory meetings held.	

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227001 Travel inland	5,776	15,740	273 %	13,116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,776	15,740	273 %	13,116
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,776	15,740	273 %	13,116

Reasons for over/under performance:

Output : 108112 Work based inspections

N/A

Non Standard Outputs:

Workplace inspection done.
Child labour cases registered and handled.
Labour complaints and disputes registered and resolved.
Labour policy implementation monitored.
Workers associations and unions supervised .

Workplace inspection done.
Child labour cases registered and handled.
Labour complaints and disputes registered and resolved.
Labour policy implementation monitored.
Workers associations and unions supervised .

227001 Travel inland	1,098	1,417	129 %	677
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,098	1,417	129 %	677
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,098	1,417	129 %	677

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported (3) 3 division councils supported () Women council meetings held. ()

Non Standard Outputs:

227001 Travel inland	1,098	265	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,098	265	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,098	265	24 %	0

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A

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Non Standard Outputs:	Rehabilitation services offered. Mobility appliances provided. Institutions supervised. Data on CDW and PWDs collected. Older Persons forums held. Mandatory meetings held.	Rehabilitation services offered. Mobility appliances provided. Institutions supervised. Data on CDW and PWDs collected. Older Persons forums held. Mandatory meetings held.		
221002 Workshops and Seminars	2,854	1,240	43 %	0
227001 Travel inland	1,560	390	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,414	1,630	37 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,414	1,630	37 %	0
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Meetings held Supervision visits conducted.. Mentoring, done Servicing and maintenance carried out. Staff welfare provided.. Quarterly accountability and reports produced and submitted.. Consultative meetings with MGLSD & Development Partners done. Celebration of International and National Days carried out. Study/Benchmarking tours conducted. MDF Meetings, travels and workshops.carried out.			
211101 General Staff Salaries	39,286	39,191	100 %	9,822
221002 Workshops and Seminars	1,686	1,686	100 %	346
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	850
221012 Small Office Equipment	600	110	18 %	0

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227001 Travel inland	3,580	5,210	146 %	1,630
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	39,286	39,191	100 %	9,822
Non Wage Rect:	8,866	10,006	113 %	3,326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,152	49,198	102 %	13,148
Reasons for over/under performance:				
Capital Purchases				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Youth interest Groups supported Funds disbursed. Groups Appraised		Youth interest Groups supported Funds disbursed. Groups Appraised	
281504 Monitoring, Supervision & Appraisal of capital works	156,336	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	156,336	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,336	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>39,286</i>	<i>39,191</i>	<i>100 %</i>	<i>9,822</i>
<i>Non-Wage Reccurent:</i>	<i>47,327</i>	<i>42,100</i>	<i>89 %</i>	<i>20,452</i>
<i>GoU Dev:</i>	<i>156,336</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>242,949</i>	<i>81,291</i>	<i>33.5 %</i>	<i>30,273</i>

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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:	2 staff salaries paid for 12 months, planning unit staff supported to attend to duty, consultations made with relevant ministries, technical support and guidance provided to lower local governments, mandatory submissions made to relevant authorities and relevant documents produced and submitted to relevant ministries as may be tasked.	2 staff salaries paid for the FY 2019 / 2020, staff facilitated to attend to duty, consultations made, technical support and guidance on planning matters provided to Divisions and departments, quarter 1, 2, 3, and 4 accountability reports prepared and submitted to Ministry of finance and other relevant authorities, the draft budget, BFP, annual budget, annual work plan prepared and submitted, Council budget laid before Council.		2 staff salaries paid for 12 months, planning unit staff supported to attend to duty, consultations made with relevant ministries, technical support and guidance provided to lower local governments, mandatory submissions made to relevant authorities and relevant documents produced and submitted to relevant ministries as may be tasked.	2 staff salaries paid for the fourth quarter, staff facilitated to attend to duty, consultations made, technical support and guidance on planning, quarter three accountability report and submitted to Ministry of Finance and other relevant authorities.
211101 General Staff Salaries	28,584	28,210	99 %		8,100
221012 Small Office Equipment	160	0	0 %		0
221017 Subscriptions	300	0	0 %		0
222001 Telecommunications	7	7	100 %		7
227001 Travel inland	58,704	12,584	21 %		2,593
Wage Rect:	28,584	28,210	99 %		8,100
Non Wage Rect:	7,527	10,736	143 %		744
Gou Dev:	51,644	1,855	4 %		1,855
External Financing:	0	0	0 %		0
Total:	87,755	40,801	46 %		10,699
Reasons for over/under performance:	Outbreak of the Covid 19 pandemic that affected implementation of planned activities, most especially those that involved meetings.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Qualified staff of the unit	(2) Qualified staff of the Planning Unit.		(2)Qualified staff of the unit	(2)Qualified staff of the Planning Unit.
No of Minutes of TPC meetings	(12) Technical Planning Committee meetings held and minutes produced.	(12) Technical Planning Committee meetings held and minutes produced.		(4)Technical Planning Committee meetings held and minutes produced.	(4)Technical Planning Committee meetings held and minutes produced.

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Non Standard Outputs:	development programs appraised, discussed and planning unit workshops managed.	Guiding divisions and HoDs on preparation of budgets, 1 workshop attended on development programs attended, a workshop on spacial planning attended.	Planning workshops managed and attended.	No activities implemented during the quarter under review.
221002 Workshops and Seminars	2,040	20,545	1007 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,040	20,545	1007 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,040	20,545	1007 %	0
Reasons for over/under performance:	Outbreak of the Covid 19 pandemic that restricted meetings.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Data collected and analyzed.	Data collected, analysed and compilation of the annual statistical abstract done.	Data collected and analyzed.	No activity implemented during the quarter under review.
227004 Fuel, Lubricants and Oils	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100	0	0 %	0
Reasons for over/under performance:	Out break of the Covid 19 pandemic that restricted movement during the quarter under review.			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	The Municipal Council Five Year Development Plan 2020 / 2021 - 2024 / 2025 prepared.	Stakeholder engagements for consultations (TPC, MDF, Lower Local Council Leaders), formulation of the strategic direction, document review and Consolidation for compilation of the five year development plan.	The Municipal Council Five Year Development Plan 2020 / 2021 - 2024 / 2025 prepared.	Stakeholder engagements for consultations (TPC, MDF, Lower Local Council Leaders), formulation of the strategic direction, document review and Consolidation for compilation of the five year development plan.
221002 Workshops and Seminars	10,000	1,500	15 %	60

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227001 Travel inland	110	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	110	1,500	1364 %	60
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,110	1,500	15 %	60
Reasons for over/under performance: Out break of the Covid 19 pandemic that restricted movements and meetings for engagements.				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Four quarterly accountability reports prepared and submitted, the budget framework papers prepared and submitted, draft budget and Approved final contracts form B prepared and submitted.	The quarter three report, annual budget, work plans prepared and submitted to Ministry of finance, planning and economic development. the budget framework papers prepared, Q1, Q2 reports prepared, guidance to Divisions and Departments provided.	Quarter three accountability report 2019 /2020 and the annual budget prepared and submitted to Ministry of Finance.	The quarter three report, annual budget, work plans prepared and submitted to Ministry of finance, planning and economic development.
221002 Workshops and Seminars	2,100	2,015	96 %	35
222001 Telecommunications	4,900	3,900	80 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,915	85 %	435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,915	85 %	435
Reasons for over/under performance: Internet connections at office premises has enhanced performance under the output.				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	4 quarterly monitoring sessions held and reports produced.	Feasibility studies for capital projects to be carried out under USMID made and 4 quarterly monitoring session conducted.	One quarterly monitoring sessions held and a report produced.	One quarterly monitoring session conducted.
227001 Travel inland	7,565	5,710	75 %	1,790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,790
Gou Dev:	3,565	1,710	48 %	0
External Financing:	0	0	0 %	0
Total:	7,565	5,710	75 %	1,790
Reasons for over/under performance: Out break of the Covid pandemic that restricted movement.				

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Office internet procured and installed, five laptop computers procured, a projector and projector screen procured, a photocopier procured, CCTV cameras procured and installed, a digital camera and a public address system procured.	Office internet installed, a projector screen procured, CCTV cameras installed at office premises and 13 laptop computers procured.		No out puts planned for	Office internet installed, a projector screen procured, CCTV cameras installed at office premises and 13 laptop computers procured.
312213 ICT Equipment	78,206	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	78,206	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,206	0	0 %		0
Reasons for over/under performance:	Restricted Movements due to Covid 19 pandemic outbreak that derailed implementation of the activities / projects.				
Total For Planning : Wage Rect:	28,584	28,210	99 %		8,100
Non-Wage Reccurent:	20,777	48,035	231 %		3,949
GoU Dev:	143,416	3,565	2 %		1,855
Donor Dev:	0	0	0 %		0
Grand Total:	192,776	79,810	41.4 %		13,904

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	2 staff salaries paid for 12 months, Support to staff to attend duty done, subscription to ULIAA done, Support to office running done, 4 Workshops and seminars attended.	1 staff salaries paid for the FY 2019 / 2020, support to staff to attend to duty, support to office running, monitoring of council projects (rehabilitation of the community library, roads maintenance, refurbishments of the council block, Division projects, construction of the temporally structure for resettlement of the central market vendors), division audits carried out, stores audit and financial audits carried out.		2 staff salaries paid for 3 months, Support to staff to attend duty done, subscription to ULIAA done, Support to office running done, 4 Workshops and seminars attended.	1 staff salaries paid for three months, support to staff to attend to duty, support to office running, monitoring of council projects (rehabilitation of the community library, roads maintenance, refurbishments of the council block, construction of the temporally structure for resettlement of the central market vendors), division audits carried out, stores audit and financial audits carried out.
211101 General Staff Salaries	23,042	19,622	85 %		5,464
221011 Printing, Stationery, Photocopying and Binding	2,700	1,000	37 %		0
227001 Travel inland	2,280	2,510	110 %		780
227004 Fuel, Lubricants and Oils	660	0	0 %		0
Wage Rect:	23,042	19,622	85 %		5,464
Non Wage Rect:	5,640	3,510	62 %		780
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,682	23,132	81 %		6,244
Reasons for over/under performance:	Under staffing of the Department.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Audit Reports produced,	(4) Quarterly Audit report produced.		(1)Quarterly Audit Reports produced,	(1)Quarterly Audit report produced.
Date of submitting Quarterly Internal Audit Reports	(2020-07-30) Submission of the Fourth Quarter internal audit Report	(30/07/2020) Submission of the quarterly internal audit report.		(2020-07-31)Submission of the Fourth Quarter internal audit Report	(2020-07-31)Submission of the quarterly internal audit report.

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Non Standard Outputs:	Handovers of office witnessed, Stores receipts witnessed, Manpower payroll Audits carried out, Projects inspections carried out.	Handovers of offices witnessed, inspection of departments, institutions inspected, Departmental audits carried out, financial audits and division audits.	Handovers of office witnessed, Stores receipts witnessed, Manpower payroll Audits carried out, Projects inspections carried out.	Departmental audits carried out, financial audits and division audits.
221012 Small Office Equipment	340	0	0 %	0
221017 Subscriptions	1,300	0	0 %	0
222001 Telecommunications	360	360	100 %	280
227001 Travel inland	5,000	4,270	85 %	1,690
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,630	51 %	1,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	4,630	51 %	1,970
Reasons for over/under performance: Under staffing of the Internal audit Department.				
Total For Internal Audit : Wage Rect:	23,042	19,622	85 %	5,464
Non-Wage Reccurent:	14,640	8,140	56 %	2,750
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	37,682	27,762	73.7 %	8,214

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	LED strategy developed and Implemented under USMID Program (to support income generation among the Marginalised groups like Women, Youth and PWDs, the Urban poor and slum dwellers (UGX 20000000), 2500 Trading licences issued, 2000 Business inspected, 2 Meetings held with the Private sector	18 radio talk shows held on local radio stations, development of the LED Strategy in line with the Municipal development Plan III, 10 business training sessions held, 4 maize milling machines inspected, 3 supermarkets inspected, 8 meetings with the business community held, 1 produce dealers meeting attended, over 200 businesses inspected with UNBS, and sensitization on the use of warehouse receipt system held.		LED strategy developed and Implemented under USMID Program (to support income generation among the Marginalised groups like Women, Youth and PWDs, the Urban poor and slum dwellers (UGX 20000000), 100 Trading licences issued, 500 Business inspected, 1 Meetings held with the Private sector	8 radio talk shows held on local radio stations, data collection done, 2 trade session meetings held, 1 meeting with produce dealers held, over 200 businesses inspected with UNBS, and 43 trading licences issued.
221002 Workshops and Seminars	20,000	0	0 %		0
227001 Travel inland	3,000	2,000	67 %		35
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,000	67 %		35
Gou Dev:	20,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,000	2,000	9 %		35
Reasons for over/under performance: Out break of the Covid 19 pandemic that led to restrictions in Trade and closure of Businesses.					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Municipal Enterprise profile developed reflecting Women, youth and Disability person in Business.			Municipal Enterprise profile developed reflecting Women, youth and Disability person in Business.	
227001 Travel inland	1,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Output : 068303 Market Linkage Services

N/A

Non Standard Outputs:	Municipal Producer and Buyer profiles compiled to reflect women and youth in production.	Municipal producers and buyers profiles compiled to reflect women and youth in production and 18 traders linked to traders from South Sudan and Rwanda	Municipal Producer and Buyer profiles compiled to reflect women and youth in production.	18 traders linked to traders from South Sudan and Rwanda
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227001 Travel inland	1,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: Outbreak of the Covid 19 pandemic that led to restrictions in movement affected Businesses and trade in general.

Output : 068304 Cooperatives Mobilisation and Outreach Services

N/A

Non Standard Outputs:	15 Cooperative societies supervised and mobilized, Cooperative leaders trained in Society Governance and management to ensure women participation in leadership. , 15 Cooperatives Audited and alt least 2 new cooperatives registered.	SACCOs advised on bulking produce, registration processes and training of leaders, other assisted in registration (Nabwiso grower's cooperatives society ltd, Tukolerawamu Mubende produce dealers cooperative society ltd, greater Mubende veterans SACCO and livestock farmers Association), Monitoring of Cooperatives done (Heart FM SACCO, Boda _ Boda SACCO, Mubende Farmers SACCO and Kyamukona Multi-Purpose Cooperative Society ltd) all SACCOs monitored and audited.	6 Cooperative societies supervised and mobilized, Cooperative leaders trained in Society Governance and management to ensure women participation in leadership. 6 Cooperatives Audited and alt least 1 new cooperatives registered.	Nabwiso growers cooperatives society ltd, Tukolerawamu Mubende produce dealers cooperative society ltd, greater Mubende veterans SACCO and livestock farmers Association assisted in registration. Monitoring of Cooperatives done (Heart FM SACCO, Boda _ Boda SACCO, Mubende Farmers SACCO and Kyamukona Multi Purpose Cooperative Society ltd
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221002 Workshops and Seminars	2,500	2,500	100 %	675
227001 Travel inland	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	675

Reasons for over/under performance: Outbreak of the Covid 19 pandemic whose control and prevention measures restricted movement and holding meetings.

Output : 068305 Tourism Promotional Services

N/A

Non Standard Outputs:	Develop a concept note and proposal for Development of Nakayima Tourist site	Municipal tourism Profiling initiated, follow up formalization visits made to Kateebe dam and Nakayima tree for inspection on aspects of promotion for tourism attraction, field supervision visits, a report and plan for the next FY developed to include the promotion of tourism activities in the Municipal development Plan III, a workshop organized by Buganda Kingdom on development of Nakayima site attended, 12 lodges, 4 hotels, 16 restaurants inspected for adherence to standards and compliance.	Develop a concept note and proposal for Development of Nakayima Tourist site	A workshop organised by Buganda Kingdom on development of Nakayima site attended, 12 lodges, 4 hotels, 16 restaurants inspected for adherence to standards and compliance.
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221011 Printing, Stationery, Photocopying and Binding	486	486	100 %	126
227001 Travel inland	500	500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	986	986	100 %	501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	986	986	100 %	501

Reasons for over/under performance: Outbreak of the Covid 19 pandemic whose control directives by Ministry of Health and the President restricted movement of tourists to the Municipality

Output : 068306 Industrial Development Services

N/A

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Non Standard Outputs:		Opportunities for Values addition created in the Municipality to support Marketing by all Groups	Mubende dairy farmers association was guided to acquire a milk cooler plant under OWC, worked with Uganda Warehouse receipt system Authority on Aponye to be licensed, Mubende cattle traders and butcher Association members were sensitized on prospects of adding value to their products, 3 dairy farmers groups were identified for milk collective value chain addition support and 3 plants inspected, 4 producer organisations identified for collective value addition.	Opportunities for Values addition created in the Municipality to support Marketing by all Groups	4 producer organisations identified for collective value addition support and 3 maize milling machines inspected.
227001	Travel inland	500	500	100 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	500	100 %	375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	500	100 %	375
Reasons for over/under performance:		Outbreak of the Covid 19 pandemic whose control and prevention measures as per the presidential directives and ministry of health guidelines affected the implementation of a number of planned activities.			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Salary for Principal Commercial Officer paid, Staff Transport Refund paid	Salary for FY 2019 / 2020 to the Principal Commercial officer paid, staff duty facilitation made, support supervision done, guidance on commercial services provided to council and the business community.	Salary for Principal Commercial Officer paid, Staff Transport Refund paid	Salary for the Principal Commercial officer paid for the 4th quarter, staff duty facilitation made, support supervision done, guidance on commercial services provided to council and the business community.
211101	General Staff Salaries	14,420	13,854	96 %	3,920
221002	Workshops and Seminars	2,668	2,668	100 %	501
221011	Printing, Stationery, Photocopying and Binding	500	500	100 %	212

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227001	Travel inland	1,440	1,436	100 %	441
	Wage Rect:	14,420	13,854	96 %	3,920
	Non Wage Rect:	4,608	4,604	100 %	1,154
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,028	18,458	97 %	5,074
Reasons for over/under performance:		Outbreak of the Covid 19 pandemic that led to a lock down and partial closure of public officers hence affecting the implementation of some of the planned activities.			
Capital Purchases					
Output : 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure					
N/A					
Non Standard Outputs:		Central Taxi Park Constructed with stall, Daily Market which supports breast feeding mothers, Accessible by all categories of People and supports economic activities of the urban poor (UGX 11,438,588,153)	Engagements of the stakeholders for the upgrade of the Central market and taxi park.	Central Taxi Park Constructed with stall, Daily Market which supports breast feeding mothers, Accessible by all categories of People and supports economic activities of the urban poor (UGX 11,438,588,153)	No activities implemented during the quarter under review.
312104	Other Structures	11,636,521	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	11,636,521	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,636,521	0	0 %	0
Reasons for over/under performance:		Delayed processes and creation of designs for the projects by MoLHUD and USMID secretariat.			
Total For Trade, Industry and Local Development : Wage Rect:		14,420	13,854	96 %	3,920
Non-Wage Reccurent:		14,094	11,090	79 %	2,740
GoU Dev:		11,656,521	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		11,685,035	24,944	0.2 %	6,660

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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 : WEST DIVISION				11,902,710	611,477
Sector : Trade and Industry				11,636,521	0
<i>Programme : Commercial Services</i>				11,636,521	0
Capital Purchases					
<i>Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</i>				11,636,521	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kasenyi - Caltex Main Taxi Park	Urban Discretionary Development Equalization Grant		11,636,521	0
Sector : Education				29,238	236,362
<i>Programme : Pre-Primary and Primary Education</i>				29,238	236,362
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	216,870
Item : 211101 General Staff Salaries					
-	Kayinja	Sector Conditional Grant (Wage)		0	216,870
-	Nabikakala	Sector Conditional Grant (Wage)		0	216,870
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				29,238	19,492
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKOBA P.S	Kayinja	Sector Conditional Grant (Non-Wage)		4,806	3,204
BULISA UPCIU P.S.	Nabikakala	Sector Conditional Grant (Non-Wage)		7,782	5,188
Katoma P.S.	Kayinja	Sector Conditional Grant (Non-Wage)		6,366	4,244
KAYINJA COPE	Kayinja	Sector Conditional Grant (Non-Wage)		2,670	1,780
KYAMUKOONA P.S.	Nabikakala	Sector Conditional Grant (Non-Wage)		7,614	5,076
Sector : Health				236,951	375,115
<i>Programme : Primary Healthcare</i>				213,951	375,115
Capital Purchases					
<i>Output : Health Centre Construction and Rehabilitation</i>				213,951	375,115
Item : 281501 Environment Impact Assessment for Capital Works					

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Environmental Impact Assessment - Capital Works-495	Mijumwa Lwemikomago HCIII	Sector Development Grant	Projects monitored-	2,976	2,447
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Mijumwa Lwemikomago HCIII	Sector Development Grant	Designs prepared by the Ministry	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mijumwa Lwemikomago HCIII	Sector Development Grant	Monitoring Done-	6,976	1,802
Item : 312101 Non-Residential Buildings					
Completion of Maternity Ward	Mijumwa Lwemikomago	Sector Development Grant	Project still ongoing at completion level-	0	168,866
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Mijumwa Lwemikomago	Sector Development Grant	Project Completed-	200,000	202,000
Programme : Health Management and Supervision				23,000	0
Capital Purchases					
Output : Administrative Capital				23,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Mijumwa Lwemikomago HCIII Retantion	Locally Raised Revenues	Not implemented.	23,000	0
LCIII : EAST DIVISION				1,258,552	526,354
Sector : Agriculture				62,221	15,169
Programme : District Production Services				62,221	15,169
Capital Purchases					
Output : Administrative Capital				62,221	15,169
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasaana Mubende MC HQTRS	Sector Development Grant	Refrigilators procured-	19,285	13,509
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kasaana Kikona-Kyabatagi	Urban Discretionary Development Equalization Grant	Abattoir fencing completed-	42,935	1,660
Sector : Works and Transport				428,848	83,944
Programme : District, Urban and Community Access Roads				428,848	83,944
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				303,902	83,944
Item : 242003 Other					

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Road gangs, Fuel, Labour	Kasaana Across the Municipality	Other Transfers from Central Government	303,902	83,944
Output : Bottle necks Clearance on Community Access Roads			12,946	0
Item : 242003 Other				
Procurement of Culverts	Kasaana Across the Municipal road Points	Other Transfers from Central Government	12,946	0
Capital Purchases				
Output : Administrative Capital			112,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Specialised Machinery-1127	Kasaana Works Department	Urban Discretionary Development Equalization Grant	112,000	0
Sector : Education			136,938	291,603
Programme : Pre-Primary and Primary Education			136,938	291,603
Higher LG Services				
Output : Primary Teaching Services			0	172,784
Item : 211101 General Staff Salaries				
-	Kanseera	Sector Conditional Grant (Wage)	0	172,784
-	Kawumulwa	Sector Conditional Grant (Wage)	0	172,784
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,966	12,644
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanseera Aden P.S.	Kanseera	Sector Conditional Grant (Non-Wage)	5,286	3,524
Kawuula P.S.	Kanseera	Sector Conditional Grant (Non-Wage)	6,702	4,468
Mazooba P.S.	Kawumulwa	Sector Conditional Grant (Non-Wage)	6,978	4,652
Capital Purchases				
Output : Non Standard Service Delivery Capital			11,797	106,175
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kasaana Mubende MC	Sector Development Grant	330	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasaana Mubende MC	Sector Development Grant	2,970	0

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Monitoring, Supervision and Appraisal - Fuel-2180	Kasaana All projects	Sector Development Grant		2,800	0
Monitoring, Supervision and Appraisal - Master Plan-1262	Kasaana Mubende MC	Sector Development Grant		4,400	0
Monitoring, Supervision and Appraisal - Meetings-1264	Kasaana Mubende MC	Sector Development Grant		1,297	0
Item : 312101 Non-Residential Buildings					
Payment of retention for construction of a 5 stance pit latrine at Tiger PS, Kyamukoona renovations and Busweera 2 classroom block Constructions,	Kasaana Office premises	Sector Development Grant	Project Completed and Classrooms ready for use-	0	92,575
Item : 312203 Furniture & Fixtures					
Furniture for schools (3 Seater Desks)	Kasaana All selected Schools	Sector Development Grant	Furniture Procured and Distributed-	0	13,600
Output : Classroom construction and rehabilitation				106,175	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Kasaana Mubende MC retention.	Sector Development Grant	Payment of retention Done	7,888	0
Building Construction - Contractor-216	Kawumulwa School premises	Sector Development Grant	Project done.	84,687	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kasaana Mubende MC	Sector Development Grant	Project done.	13,600	0
Sector : Health				82,076	64,861
Programme : Primary Healthcare				65,076	64,861
Capital Purchases					
Output : Health Centre Construction and Rehabilitation				65,076	64,861
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Kasaana All Health Centres	Sector Development Grant	Furniture Procured and Distributed-	35,076	34,891
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	Kaweeri All Health Centres	Sector Development Grant	Medical Equipments procured and Distributed	30,000	29,970
Programme : Health Management and Supervision				17,000	0
Capital Purchases					
Output : Administrative Capital				17,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Consultancy-1257	Kasaana Kalagala Compost site Mgt	Locally Raised Revenues	Monitoring done	16,000	0

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Item : 311101 Land					
Real estate services - Allowances and Facilitation-1514	Kasaana kalagala Compost	Locally Raised Revenues	No implemented.	1,000	0
Sector : Social Development				156,336	0
Programme : Community Mobilisation and Empowerment				156,336	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				156,336	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Consultancy-1257	Kasaana YLP funds	Other Transfers from Central Government		156,336	0
Sector : Public Sector Management				181,793	0
Programme : District and Urban Administration				103,587	0
Capital Purchases					
Output : Administrative Capital				103,587	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Kasaana Municipal HQTRs	Urban Discretionary Development Equalization Grant	Contractions done.	72,987	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Executive Chairs-638	Kasaana Mubende MC HQTRS	Urban Discretionary Development Equalization Grant	Done under USMID-	30,600	0
Programme : Local Government Planning Services				78,206	0
Capital Purchases					
Output : Administrative Capital				78,206	0
Item : 312213 ICT Equipment					
ICT - Workstation Computers (PC)-862	Kasaana Office premises	Urban Discretionary Development Equalization Grant	Computes procured and CCTV cameras installed.	78,206	0
Sector : Accountability				210,340	70,777
Programme : Financial Management and Accountability(LG)				210,340	70,777
Capital Purchases					
Output : Administrative Capital				210,340	70,777
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Stakeholder Engagement-502	Kasaana 30% Local revenues to LLGs	Locally Raised Revenues	-	88,340	7,437
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - Consultancy-1257	Kasaana Mubende MC HDTRs	Urban Discretionary Development Equalization Grant	50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kasaana Municipal HQTRS	Urban Discretionary Development Equalization Grant	72,000	63,340
				Structure Completed and ready for Use by Traders
LCIII : SOUTH DIVISION			5,418	56,588
Sector : Education			5,418	56,588
Programme : Pre-Primary and Primary Education			5,418	56,588
Higher LG Services				
Output : Primary Teaching Services			0	52,976
Item : 211101 General Staff Salaries				
-	Busaale	Sector Conditional Grant (Wage)	0	52,976
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			5,418	3,612
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISINDIZI P.S	Busaale	Sector Conditional Grant (Non-Wage)	5,418	3,612
LCIII : Missing Subcounty			1,196,108	2,786,853
Sector : Education			1,124,369	2,733,049
Programme : Pre-Primary and Primary Education			111,984	1,004,911
Higher LG Services				
Output : Primary Teaching Services			0	930,255
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	930,255
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			111,984	74,656
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIWANGA COU	Missing Parish	Sector Conditional Grant (Non-Wage)	5,166	3,444
BIWANGA R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,134	2,756
BUSWERA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,466	5,644
Kabatende P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,134	2,756
Kasenyei COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,138	4,092

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Kattabalanga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,958	3,972
Kaweeri District Model P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,006	6,004
Mubende St. Marys P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,166	7,444
Mubende St. Joseph P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,446	4,964
Mubende Tiger P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	28,410	18,940
Nabitimpa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,918	4,612
Nakayima P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,426	2,284
Namagogo	Missing Parish	Sector Conditional Grant (Non-Wage)	4,482	2,988
Rwabagabo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,134	4,756
Programme : Secondary Education			792,447	1,205,236
Higher LG Services				
Output : Secondary Teaching Services			0	683,706
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	683,706
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			792,447	521,530
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bright SS Kaweri	Missing Parish	Sector Conditional Grant (Non-Wage)	5,076	0
Mubende High School	Missing Parish	Sector Conditional Grant (Non-Wage)	5,076	0
Comprehensive High School Mubende Use	Missing Parish	Sector Conditional Grant (Non-Wage)	33,558	22,372
Kasenyi SS	Missing Parish	Sector Conditional Grant (Non-Wage)	368,478	245,652
Mubende Army SS	Missing Parish	Sector Conditional Grant (Non-Wage)	189,849	125,566
Mubende Light SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	190,410	127,940
Programme : Skills Development			219,938	522,902
Higher LG Services				
Output : Tertiary Education Services			0	376,277
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	376,277
	MRC Mubende			

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-	Missing Parish Mubende	Sector Conditional Grant (Wage)	0	376,277
Lower Local Services				
Output : Skills Development Services			219,938	146,625
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUBENDE COM.POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	63,621	42,414
ST. PETERS TECHNICAL INSTITUTE MUBENDE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	104,211
Sector : Health			71,739	53,803
Programme : Primary Healthcare			71,739	53,803
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			71,739	53,803
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanseera HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,248	7,686
Kaweeri HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,248	7,686
Kayinja HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,248	7,686
Lwemikomago HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	20,497	15,373
Mubende Town Council HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,248	7,686
Nabikakala HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,248	7,686