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**Vote:541 Mubende District****Quarter4**

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**Terms and Conditions**

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:541 Mubende District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

***LILIAN NAKAMATTE*****Date: 27/08/2021****cc. The LCV Chairperson (District) / The Mayor  
(Municipality)**

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	732,039	535,286	73%
<b>Discretionary Government Transfers</b>	4,272,596	4,275,434	100%
<b>Conditional Government Transfers</b>	22,066,709	23,775,340	108%
<b>Other Government Transfers</b>	9,450,572	1,382,215	15%
<b>External Financing</b>	621,947	262,283	42%
<b>Total Revenues shares</b>	<b>37,143,864</b>	<b>30,230,558</b>	<b>81%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	4,671,433	4,640,574	3,981,255	99%	85%	86%
Finance	520,239	416,687	401,387	80%	77%	96%
Statutory Bodies	919,876	938,793	915,097	102%	99%	97%
Production and Marketing	9,570,356	1,742,489	1,729,564	18%	18%	99%
Health	4,795,817	5,161,329	4,228,810	108%	88%	82%
Education	12,714,042	13,664,597	12,440,006	107%	98%	91%
Roads and Engineering	1,234,398	1,620,656	1,613,788	131%	131%	100%
Water	1,010,207	1,025,738	1,009,237	102%	100%	98%
Natural Resources	366,302	359,278	323,504	98%	88%	90%
Community Based Services	903,288	290,287	281,574	32%	31%	97%
Planning	345,482	280,067	279,115	81%	81%	100%
Internal Audit	47,077	45,487	40,961	97%	87%	90%
Trade Industry and Local Development	45,347	44,577	44,250	98%	98%	99%
<b>Grand Total</b>	<b>37,143,864</b>	<b>30,230,558</b>	<b>27,288,546</b>	<b>81%</b>	<b>73%</b>	<b>90%</b>
<i>Wage</i>	<i>13,994,213</i>	<i>14,841,467</i>	<i>13,932,734</i>	<i>106%</i>	<i>100%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>10,315,341</i>	<i>9,732,984</i>	<i>8,587,513</i>	<i>94%</i>	<i>83%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>12,212,362</i>	<i>5,393,825</i>	<i>4,506,016</i>	<i>44%</i>	<i>37%</i>	<i>84%</i>
<i>Donor Devt</i>	<i>621,947</i>	<i>262,283</i>	<i>262,283</i>	<i>42%</i>	<i>42%</i>	<i>100%</i>

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By the End of the Financial Year (FY) 2020-2021 the District Planned receive and spend 37,143,864,000/= from Locally Raised Revenues 732,039,000/=, Discretionary Government Transfers 4,272,596,000/=, Conditional Government Transfers 22,066,709,000/=, Other Government Transfers 9,450,572,000/= and External Financing 621,947,000/=. By the End of fourth quarter Financial Year (FY) 2020-2021 the District received 30,230,558,000= (81%) of the total approved annual Budget, from Locally Raised Revenue (73%), Discretionary Government Transfers (100%), Conditional Government Transfers (100%), Other Government Transfers (15%) and External Financing (42%) By the end of the Fourth Quarter FY 2020-2021, the District disbursed 30.230bn (81%) of the approved budget and it was disbursed to different departments as follows; Administration 4.640bn(85%), Finance 416M(80%), Statutory bodies 938M(102%), Production and Marketing 1.742bn (18%), Health 5.161bn(108%), education 13.664bn (107%), Roads and Engineering 1.6bn (131%), water 1.025bn(102%), Natural Resources 359M (98%), Community Based Services 290M (32%), Planning 280M (81%), Internal Audit 45M (97%) and Trade, Industry and Local Development 44M (98%) of their respective approved annual Budgets. Out of the total Disbursed revenues to department wage was totaling 11bn (80%), Nonwage recurrent 6.913bn (67%), Domestic development 4.802bn (39%) and Donor Development 244M (39%). The District Cumulative Expenditure was 27.288bn (73%) of the approved annual budget and the departments spent their revenues as follows; Administration 3.981bn (85%) Finance 401M(77%), Statutory bodies 915M (99%), Production and Marketing 1.729bn (18%), Health 4.228bn(88%), education 12.44bn (98%), Roads and Engineering 1.613bn (131%), water 1.009bn (100%), Natural Resources 323M (88%), Community Based Services 281M (31%), Planning 279M (81%), Internal Audit 40M (87%) and Trade, Industry and Local Development 44M (98%) of their respective approved annual Budgets. Out of the total District Cumulative Expenditure to departments wage was totaling to 13.932bn (100%), Nonwage recurrent 8.587bn (83%), Domestic development 4.506bn (37%) and Donor Development 262M (42%) The Balances on departmental accounts were explained in their respective account. The revenue performance was greatly affected by COVID 19 pandemic. The report was delayed to be completed because of the negative figures across all departments which were caused by IFMS final Accounts preparations for FY 2020-2021 and the issues were sorted by MoFPED on 23rd August 2021. Secondary MoFPED delayed to update PBS Q4 reporting system and it was opened early August 2021 due to COVID 19 restrictions.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>732,039</b>	<b>535,286</b>	<b>73 %</b>
Local Services Tax	61,392	257,479	419 %
Land Fees	39,350	55,719	142 %
Local Hotel Tax	3,780	300	8 %
Business licenses	102,460	17,723	17 %
Liquor licenses	1,300	1,460	112 %
Other licenses	5,000	685	14 %
Rent & Rates - Non-Produced Assets – from private entities	4,200	2,625	63 %
Rent & Rates - Non-Produced Assets – from other Govt units	60,403	2,148	4 %
Sale of (Produced) Government Properties/Assets	0	0	0 %
Rent & rates – produced assets – from private entities	0	0	0 %
Rates – Produced assets- from private entities	0	0	0 %
Rent & rates – produced assets – from other govt. units	5,600	0	0 %
Park Fees	38,050	16,490	43 %
Refuse collection charges/Public convenience	14,700	2,437	17 %
Property related Duties/Fees	33,828	27,734	82 %

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Advertisements/Bill Boards	1,725	630	37 %
Animal & Crop Husbandry related Levies	250,385	84,140	34 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,575	565	36 %
Registration of Businesses	4,460	8,262	185 %
Educational/Instruction related levies	2,100	10,373	494 %
Agency Fees	10,727	9,407	88 %
Inspection Fees	7,392	7,807	106 %
Market /Gate Charges	78,945	12,542	16 %
Court Filing Fees	693	283	41 %
Other Fees and Charges	2,825	11,707	414 %
Windfall Gains	575	1,570	273 %
Miscellaneous receipts/income	575	3,201	557 %
<b>2a.Discretionary Government Transfers</b>	<b>4,272,596</b>	<b>4,275,434</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	1,053,861	1,053,861	100 %
Urban Unconditional Grant (Non-Wage)	48,979	48,941	100 %
District Discretionary Development Equalization Grant	1,028,835	1,028,835	100 %
Urban Unconditional Grant (Wage)	176,165	179,041	102 %
District Unconditional Grant (Wage)	1,936,180	1,936,180	100 %
Urban Discretionary Development Equalization Grant	28,576	28,576	100 %
<b>2b.Conditional Government Transfers</b>	<b>22,066,709</b>	<b>23,775,340</b>	<b>108 %</b>
Sector Conditional Grant (Wage)	11,881,868	12,726,246	107 %
Sector Conditional Grant (Non-Wage)	3,062,967	3,335,921	109 %
Sector Development Grant	3,725,313	4,316,612	116 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	498,825	498,825	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	1,706,161	1,706,161	100 %
Gratuity for Local Governments	1,171,774	1,171,774	100 %
<b>2c. Other Government Transfers</b>	<b>9,450,572</b>	<b>1,382,215</b>	<b>15 %</b>
Support to PLE (UNEB)	25,000	23,805	95 %
Uganda Road Fund (URF)	777,018	1,149,786	148 %
Uganda Women Entrepreneurship Program(UWEP)	220,908	11,625	5 %
Micro Projects under Luwero Rwenzori Development Programme	378,000	0	0 %
Agriculture Cluster Development Project (ACDP)	8,049,647	197,000	2 %
<b>3. External Financing</b>	<b>621,947</b>	<b>262,283</b>	<b>42 %</b>
United Nations Children Fund (UNICEF)	205,000	97,174	47 %
Global Fund for HIV, TB & Malaria	38,148	0	0 %
World Health Organisation (WHO)	100,000	49,537	50 %
Global Alliance for Vaccines and Immunization (GAVI)	178,799	87,072	49 %

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Mildmay International	80,000	28,500	36 %
UK Department for International Development (DFID)	20,000	0	0 %
<b>Total Revenues shares</b>	<b>37,143,864</b>	<b>30,230,558</b>	<b>81 %</b>

**Cumulative Performance for Locally Raised Revenues**

The end of the Financial Year 2020-2021 the district planned to receive and spend total locally Raised Revenue 732,039,000/= from different sources.

By the end of fourth quarter the District received locally raised revenues worth 535,286,000/= (73%) from different source.

The Under Performance was as a result of COVID 19 restrictions on revenue sources and curfew.

**Cumulative Performance for Central Government Transfers**

By the End of the Financial Year the District planned to receive and spend 4,272,596,000/= from Discretionary Government Transfers and 22,066,709,000/= from Conditional Government Transfers.

By the end of fourth Quarter the District received 4.275bn(100%) from Discretionary Government Transfers and 23.775bn (108%) from Conditional Government Transfers.

The Overperformance was due to increase in the sector wages under Education and sector development under Production department

**Cumulative Performance for Other Government Transfers**

The district planned to receive and spend 9,450,572,000/= by the end of the Financial Year (FY) 2020-2021 from other Government Transfers.

By the end of fourth quarter FY 2020-2021 the District received 1,382,215,000/= (15%) of the approved annual budget. Out of which Uganda Road Fund (URF) was 1.149bn(15%), Agricultural Cluster Development Project was 197M(2%), UWEP 11M(5%) and other sources like Micro Project under Luwero-Rwenzori development project and DFID remained at 0% hence under performance.

**Cumulative Performance for External Financing**

The district planned to receive and spend 621,947,000/= external financing from UNICEF, WHO, GAVI, DFID, Mildmay and Global fund by the end of the Financial Year 2020-2021.

By the end of fourth Quarter Financial Year 2020-2021 the District Received 262,283,000/= (42%) of the Approved Budget. Out of which UNICEF was 97M (40%), WHO was 49M (50%), GAVI was 87M (49%), Mildmay was 28M (36%) and Other Donors did not remit funds to the district because of COVID 19.

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## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,080,163	1,060,960	98 %	270,041	266,325	99 %
District Production Services	8,490,193	668,605	8 %	2,122,548	317,170	15 %
<b>Sub- Total</b>	<b>9,570,356</b>	<b>1,729,564</b>	<b>18 %</b>	<b>2,392,589</b>	<b>583,495</b>	<b>24 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,113,148	1,511,817	136 %	278,287	343,129	123 %
District Engineering Services	121,250	101,971	84 %	30,313	37,672	124 %
<b>Sub- Total</b>	<b>1,234,398</b>	<b>1,613,788</b>	<b>131 %</b>	<b>308,600</b>	<b>380,801</b>	<b>123 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	45,347	44,250	98 %	11,337	12,175	107 %
<b>Sub- Total</b>	<b>45,347</b>	<b>44,250</b>	<b>98 %</b>	<b>11,337</b>	<b>12,175</b>	<b>107 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,909,512	7,721,624	98 %	1,977,378	2,369,651	120 %
Secondary Education	4,285,451	4,322,626	101 %	1,071,363	2,149,336	201 %
Education & Sports Management and Inspection	519,079	395,756	76 %	129,770	160,877	124 %
<b>Sub- Total</b>	<b>12,714,042</b>	<b>12,440,006</b>	<b>98 %</b>	<b>3,178,510</b>	<b>4,679,864</b>	<b>147 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,672,766	1,429,639	85 %	418,191	904,294	216 %
Health Management and Supervision	3,123,051	2,799,171	90 %	780,763	691,195	89 %
<b>Sub- Total</b>	<b>4,795,817</b>	<b>4,228,810</b>	<b>88 %</b>	<b>1,198,954</b>	<b>1,595,489</b>	<b>133 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,010,207	1,009,237	100 %	252,552	726,793	288 %
Natural Resources Management	366,302	323,504	88 %	91,575	63,267	69 %
<b>Sub- Total</b>	<b>1,376,509</b>	<b>1,332,741</b>	<b>97 %</b>	<b>344,127</b>	<b>790,060</b>	<b>230 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	903,288	281,574	31 %	225,822	85,247	38 %
<b>Sub- Total</b>	<b>903,288</b>	<b>281,574</b>	<b>31 %</b>	<b>225,822</b>	<b>85,247</b>	<b>38 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,671,433	3,981,255	85 %	1,167,858	806,905	69 %
Local Statutory Bodies	919,876	915,097	99 %	229,969	414,124	180 %
Local Government Planning Services	345,482	279,115	81 %	86,371	62,834	73 %
<b>Sub- Total</b>	<b>5,936,791</b>	<b>5,175,467</b>	<b>87 %</b>	<b>1,484,198</b>	<b>1,283,862</b>	<b>87 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	520,239	401,387	77 %	130,060	113,808	88 %
Internal Audit Services	47,077	40,961	87 %	11,769	9,917	84 %

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	<i>Sub- Total</i>	567,315	442,348	78 %	141,829	123,725	87 %
<b>Grand Total</b>		37,143,864	27,288,546	73 %	9,285,966	9,534,718	103 %

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,616,423</b>	<b>4,583,186</b>	<b>99%</b>	<b>1,154,106</b>	<b>1,020,558</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	138,157	138,157	100%	34,539	34,539	100%
District Unconditional Grant (Wage)	651,171	653,571	100%	162,793	163,393	100%
General Public Service Pension Arrears (Budgeting)	498,825	498,825	100%	124,706	0	0%
Gratuity for Local Governments	1,171,774	1,171,774	100%	292,943	292,943	100%
Locally Raised Revenues	48,967	55,919	114%	12,242	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	225,204	179,739	80%	56,301	61,785	110%
Multi-Sectoral Transfers to LLGs_Wage	176,165	0	0%	44,041	0	0%
Pension for Local Governments	1,706,161	1,706,161	100%	426,540	423,857	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	179,041	0%	0	44,041	0%
<b>Development Revenues</b>	<b>55,010</b>	<b>57,388</b>	<b>104%</b>	<b>13,752</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	42,265	42,265	100%	10,566	0	0%
Multi-Sectoral Transfers to LLGs_Gou	12,745	15,123	119%	3,186	0	0%
<b>Total Revenues shares</b>	<b>4,671,433</b>	<b>4,640,574</b>	<b>99%</b>	<b>1,167,858</b>	<b>1,020,558</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	827,336	766,616	93%	206,834	188,268	91%
Non Wage	3,789,087	3,157,251	83%	947,272	603,732	64%
<b>Development Expenditure</b>						
Domestic Development	55,010	57,388	104%	13,752	14,905	108%
External Financing	0	0	0%	0	0	0%



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<b>Total Expenditure</b>	<b>4,671,433</b>	<b>3,981,255</b>	<b>85%</b>	<b>1,167,858</b>	<b>806,905</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>659,319</b>	<b>14%</b>			
Wage		65,996				
Non Wage		593,323				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>659,319</b>	<b>14%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

By the end of Financial (FY) 2020-2021, the department planned to receive and spend a total revenue worth 4.671bn for both LLGs and HLGs, out of which 4.616bn was for recurrent revenues and 55m for development. By the end of fourth quarter the Department received a total revenue worth shillings 4.640bn (99%) for both HLG and LLG, out of which shillings 4.583bn (99%) was recurrent and shillings 57M(104%) development. The underperformance was as a result LLGS spending less under administration. The department spent a total revenue worth shillings 3.981bn (85%) of the approved total annual budget, out of which 766M (93%) was spent on wage , 3.157bn(83%) was spent on non-wage activities and 57M(104%) on development.

**Reasons for unspent balances on the bank account**

The total balances on account worth 659M (14%) out of which 65M was for wage which was not paid because some staff transferred serves from Mubende to other Ministries and recruitment of new staff was not done due to COVID\_19 SOPS, Non-wage recurrent 593 was for payment of pension and gratuity for those pensioners whose files were still being processed.

**Highlights of physical performance by end of the quarter**

Salaries , gratuity, and pension paid, monitoring of government projects done , coordination to line ministries done. mentoring and appraisal of staff done, Offices and compound maintained.COVID 19 task force meetings attended, National Meetings attended

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>510,621</b>	<b>416,687</b>	<b>82%</b>	<b>127,655</b>	<b>110,889</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	75,576	75,576	100%	18,894	18,894	100%
District Unconditional Grant (Wage)	193,123	193,123	100%	48,281	48,281	100%
Locally Raised Revenues	20,027	20,027	100%	5,007	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	221,895	127,961	58%	55,474	43,714	79%
<b>Development Revenues</b>	<b>9,618</b>	<b>0</b>	<b>0%</b>	<b>2,404</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	9,618	0	0%	2,404	0	0%
<b>Total Revenues shares</b>	<b>520,239</b>	<b>416,687</b>	<b>80%</b>	<b>130,060</b>	<b>110,889</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	193,123	179,659	93%	48,281	44,207	92%
Non Wage	317,498	221,728	70%	79,374	69,601	88%
<b>Development Expenditure</b>						
Domestic Development	9,618	0	0%	2,404	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>520,239</b>	<b>401,387</b>	<b>77%</b>	<b>130,060</b>	<b>113,808</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,300</b>	<b>4%</b>			
Wage		13,464				
Non Wage		1,836				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>15,300</b>	<b>4%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial Year 2020-2021 the department planned to receive and spend 520,239,000/= out of which 510,621,000/= for recurrent and 9,618,000/= for development revenues. By the end of fourth Quarter the department received 416M (80%) of the annual approved budget and 416M(82%) of the recurrent approved annual budget. The less revenue performance was due to allocation Multi sectoral transfers spending less under Finance during the last four quarters. The Department spent 401M (77%) of the approved annual budget out of which 179M(93%) of annual approved wage, 221M(70%) of approved annual non-wage and 0% of development

### Reasons for unspent balances on the bank account

There was a provision of a Finance officer and Senior Accounts Assistant this has not yet been recruited, hence variance in wage worth 13M. the Non wage balance on account the payment was initiated but the process did not complete

### Highlights of physical performance by end of the quarter

Monitor and inspect Lower Local Governments. Payment of staff salaries for month of Jan, Feb, March 2021. Monitor Lower Local governments on revenue collections and deflections. Monitoring the operation of day today activities in Finance department and Lower Local Governments. Enumeration, assessment, mobilization, mentoring, and collection of hotel tax. Collection of revenue returns from various sub counties and Town councils. Signing of revenue contract Agreements with Contractors. Preparation of monthly Quarterly, Half year, Nine months and annual financial statements. Submission of Final accounts to Accountant General, Auditor General . Preparation of PBS Finance Quarter 4 reports

## Vote:541 Mubende District

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>919,876</b>	<b>938,793</b>	<b>102%</b>	<b>229,969</b>	<b>289,861</b>	<b>126%</b>
District Unconditional Grant (Non-Wage)	491,503	494,320	101%	122,876	159,573	130%
District Unconditional Grant (Wage)	226,279	226,279	100%	56,570	56,570	100%
Locally Raised Revenues	77,336	48,811	63%	19,334	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	124,759	169,383	136%	31,190	73,718	236%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>919,876</b>	<b>938,793</b>	<b>102%</b>	<b>229,969</b>	<b>289,861</b>	<b>126%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	226,279	205,558	91%	56,570	81,388	144%
Non Wage	693,597	709,540	102%	173,399	332,735	192%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>919,876</b>	<b>915,097</b>	<b>99%</b>	<b>229,969</b>	<b>414,124</b>	<b>180%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>23,696</b>	<b>3%</b>			
Wage		20,721				
Non Wage		2,975				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>23,696</b>	<b>3%</b>			

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## Vote:541 Mubende District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the FY 2020-2021 the department expected to receive and spend 919,876,000/= all for recurrent revenues for both LLGs and HLGs. It also expected to spend on wage 226,279,000/= and 693,597,000/= Non-wage. By the end of fourth quarter the department received 938M (102%) of the approved budget for both LLGS and HLGs. The overperformance was as a result LLGS spending more money than what was planned for under statutory bodies The department spent 915M(99%) out of which 205M (91%) was spent on wage and 709M(102%) non-wage.

### Reasons for unspent balances on the bank account

Wage balance was payment of DSC chairperson whose name was submitted for vetting and non wage balance was for payment of LCIIIs and LCIs.

### Highlights of physical performance by end of the quarter

6 council meeting held, 6 standing committee held, 4 land board meeting held,6 DSC meetings held, government programmes monitored,4 DPAC meetings held and 4 DCC meetings held.

## Vote:541 Mubende District

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,940,105</b>	<b>1,460,482</b>	<b>75%</b>	<b>485,026</b>	<b>390,526</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	1,752	1,752	100%	438	438	100%
District Unconditional Grant (Wage)	154,800	152,400	98%	38,700	38,100	98%
Locally Raised Revenues	616	123	20%	154	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,487	17,535	86%	5,122	3,796	74%
Other Transfers from Central Government	639,810	197,000	31%	159,953	98,500	62%
Sector Conditional Grant (Non-Wage)	370,240	370,240	100%	92,560	92,560	100%
Sector Conditional Grant (Wage)	752,400	721,432	96%	188,100	157,132	84%
<b>Development Revenues</b>	<b>7,630,251</b>	<b>282,007</b>	<b>4%</b>	<b>1,907,563</b>	<b>72,612</b>	<b>4%</b>
District Discretionary Development Equalization Grant	51,000	51,000	100%	12,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	33,910	22,891	68%	8,477	0	0%
Other Transfers from Central Government	7,409,837	0	0%	1,852,459	0	0%
Sector Development Grant	135,504	208,116	154%	33,876	72,612	214%
<b>Total Revenues shares</b>	<b>9,570,356</b>	<b>1,742,489</b>	<b>18%</b>	<b>2,392,589</b>	<b>463,138</b>	<b>19%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	907,200	861,600	95%	226,800	216,600	96%
Non Wage	1,032,905	586,421	57%	258,226	216,393	84%
<b>Development Expenditure</b>						
Domestic Development	7,630,251	281,544	4%	1,907,563	150,502	8%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,570,356</b>	<b>1,729,564</b>	<b>18%</b>	<b>2,392,589</b>	<b>583,495</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,462</b>	<b>1%</b>			

**Vote:541 Mubende District****Quarter4**

Wage	12,232		
Non Wage	230		
<b>Development Balances</b>	<b>464</b>	<b>0%</b>	
Domestic Development	464		
External Financing	0		
<b>Total Unspent</b>	<b>12,925</b>	<b>1%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of FY 2020/2021 the Production Department Planned to receive and spend 9,570,356,000/= Out of which 1,940.105,000 for recurrent revenue and 7,630,251,000/= for development. By the end of quarter four FY 2020/2021 the department received a total revenue of 1.742bn(18%) of the annual approved budget, Out of which 1.460bn (75) were recurrent revenue and 282m(4%) were development funds. The reason for under performance was as result for not releasing other government transfers development for ACDP funds for road chokes. The department spent 1.729bn (18%) of its annual budget. Out of which wage spent was 861m (95%), Non-Wage 586M (57%) and Development 281m(4%)

**Reasons for unspent balances on the bank account**

The wage balance on account was for payment of senior agriculture extension workers whose recruitment process not yet done. The Non-wage balance is due to COVID 19 measures which prohibit Meetings and also late release of funds for ACDP. The development balances on account are due to road chokes funds that were not released to the department account.

**Highlights of physical performance by end of the quarter**

Workshops and seminars attended, farmers sensitized on FMD and Covid 19 and follow up on the quarantine measures , model farmer registration conducted and disease task forces empowered and farmers sensitized on disease control, farmer capacity built in fish farming; fish regulations enforced; fish statistical data collected, OWC farm inputs distributed and ACDP inputs distributed, 4 Plant clinic organized in Mubende municipality and Nabingoola sub county , Farm visits and farmer training conducted on crop diseases and pests coffee show and field days organized at Nabingoola TC and five micro scale irrigation demo sites completed

## Vote:541 Mubende District

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,123,645</b>	<b>3,211,137</b>	<b>103%</b>	<b>780,911</b>	<b>822,156</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	2,253	2,253	100%	563	563	100%
Locally Raised Revenues	616	123	20%	154	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	34,468	25,421	74%	8,617	13,527	157%
Sector Conditional Grant (Non-Wage)	530,562	627,594	118%	132,641	169,130	128%
Sector Conditional Grant (Wage)	2,555,746	2,555,746	100%	638,936	638,936	100%
<b>Development Revenues</b>	<b>1,672,173</b>	<b>1,950,192</b>	<b>117%</b>	<b>418,043</b>	<b>522,687</b>	<b>125%</b>
District Discretionary Development Equalization Grant	62,906	62,906	100%	15,727	0	0%
External Financing	446,947	165,109	37%	111,737	4,000	4%
Multi-Sectoral Transfers to LLGs_Gou	72,775	113,945	157%	18,194	0	0%
Sector Development Grant	1,089,545	1,608,232	148%	272,386	518,687	190%
<b>Total Revenues shares</b>	<b>4,795,817</b>	<b>5,161,329</b>	<b>108%</b>	<b>1,198,954</b>	<b>1,344,843</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,555,746	2,454,216	96%	638,936	631,296	99%
Non Wage	567,899	618,339	109%	141,975	152,993	108%
<b>Development Expenditure</b>						
Domestic Development	1,225,226	991,146	81%	306,306	801,793	262%
External Financing	446,947	165,109	37%	111,737	9,407	8%
<b>Total Expenditure</b>	<b>4,795,817</b>	<b>4,228,810</b>	<b>88%</b>	<b>1,198,954</b>	<b>1,595,489</b>	<b>133%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>138,583</b>	<b>4%</b>			
Wage		101,530				
Non Wage		37,052				
<b>Development Balances</b>						
		<b>793,936</b>	<b>41%</b>			



**Vote:541 Mubende District****Quarter4**

Domestic Development	793,936		
External Financing	0		
<b>Total Unspent</b>	<b>932,519</b>	<b>18%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the FY 2020-2021 the department planned to receive and spent 4.795bn. Out of which 3.123bn for recurrent revenues and 1.672bn for development revenues. By the end of fourth quarter FY 2020-2021, the department received 5.161bn (108%) out of which 3.211bn (103%) for recurrent and 1.95bn (117%) for Development. The over performance was due to an increase in Sector development, Sector non-wage and LLGs expenditures under health department. The department spent 4.228bn (55%) out of which 2.454bn (96%) was spent on wage, 618M (109%) non-wage, 991M(81%) development and 165M(37%) external financing.

**Reasons for unspent balances on the bank account**

The development balance on account worth 793M was for payment of UGIFT projects, wage balance worth 101M was for payment of new staff at the upgraded health centres which was not done due to COVID\_19. the non wage was for those payments which were not effected before the FY ended,

**Highlights of physical performance by end of the quarter**

Development projects monitored, Kalonga General ward constructed, Gayaza HCII-III upgraded, Kituule HCII OPD phase I constructed

## Vote:541 Mubende District

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>10,655,521</b>	<b>11,700,198</b>	<b>110%</b>	<b>2,663,880</b>	<b>3,199,527</b>	<b>120%</b>
District Unconditional Grant (Non-Wage)	2,503	2,503	100%	626	626	100%
District Unconditional Grant (Wage)	101,946	101,946	100%	25,487	25,487	100%
Locally Raised Revenues	10,634	21,088	198%	2,659	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,705	20,671	163%	3,176	15,053	474%
Other Transfers from Central Government	25,000	23,805	95%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	1,929,012	2,081,118	108%	482,253	904,634	188%
Sector Conditional Grant (Wage)	8,573,722	9,449,068	110%	2,143,431	2,253,728	105%
<b>Development Revenues</b>	<b>2,058,520</b>	<b>1,964,399</b>	<b>95%</b>	<b>514,630</b>	<b>14,173</b>	<b>3%</b>
District Discretionary Development Equalization Grant	90,803	90,803	100%	22,701	0	0%
External Financing	175,000	97,174	56%	43,750	14,173	32%
Multi-Sectoral Transfers to LLGs_Gou	137,732	121,437	88%	34,433	0	0%
Sector Development Grant	1,654,985	1,654,985	100%	413,746	0	0%
<b>Total Revenues shares</b>	<b>12,714,042</b>	<b>13,664,597</b>	<b>107%</b>	<b>3,178,510</b>	<b>3,213,700</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,675,668	8,903,106	103%	2,168,917	2,255,159	104%
Non Wage	1,979,853	1,665,902	84%	494,963	930,300	188%
<b>Development Expenditure</b>						
Domestic Development	1,883,520	1,773,824	94%	470,880	1,480,231	314%
External Financing	175,000	97,174	56%	43,750	14,173	32%
<b>Total Expenditure</b>	<b>12,714,042</b>	<b>12,440,006</b>	<b>98%</b>	<b>3,178,510</b>	<b>4,679,864</b>	<b>147%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,131,190</b>	<b>10%</b>			
Wage		647,908				

**Vote:541 Mubende District****Quarter4**

Non Wage	483,282		
<b>Development Balances</b>	<b>93,401</b>	<b>5%</b>	
Domestic Development	93,401		
External Financing	0		
<b>Total Unspent</b>	<b>1,224,591</b>	<b>9%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the Financial Year (FY) 2020-2021 the department planned to receive and spend 12bn out of which 10bn recurrent revenues and 2bn development revenues for both LLGs and HLG. By the end of fourth quarter the department received 13.664bn (107%) of its approved annual budget, out of which 11.7bn (110%) was recurrent revenue and 1.95bn (95%) was development revenues. The Over performance was due to an increase in sector wage, Locally raise Revenue to conduct PLE and LLG spent more than what they planned to spend under Education. The over performance under development was due to less of 100% development grants. The department spent 12bn (98%) of its approved annual budget. Out of which wage was 8.903bn (103%), Non-wage spent 1.665 (84%), development spent 1.773bn (4%) and external financing 97M (56%)

**Reasons for unspent balances on the bank account**

Wage balance on account worth 647M was for payment of new staff which was not done due to COVID\_19 SOPs and the Non wages is a system problem and Development was for Payment of development project which were not paid because they were not completed.

**Highlights of physical performance by end of the quarter**

253-3 seater desks procured and distributed to UPE SCHOOLS, Kasambya DAS blind Unit renovated, 2 classroom blocks completed at Kisiita and Kasasa PS, 2 classrooms blocks constructed at Kattambogo Ps and Butayunja DAM, 2 doubled staff house constructed at Butuuti and Kabowa PS, Kabbo SEED school constructed, 210 iron sheets procured and distributed, 4 stance pit latrine constructed at Makukulu Ps, Kiyita PS and Nkokonjeru Ps

## Vote:541 Mubende District

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,013,073</b>	<b>1,362,070</b>	<b>134%</b>	<b>253,268</b>	<b>323,896</b>	<b>128%</b>
District Unconditional Grant (Non-Wage)	3,504	3,504	100%	876	876	100%
District Unconditional Grant (Wage)	147,062	147,062	100%	36,765	36,765	100%
Locally Raised Revenues	38,830	16,524	43%	9,707	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	46,660	45,195	97%	11,665	31,295	268%
Other Transfers from Central Government	777,018	1,149,786	148%	194,254	254,959	131%
<b>Development Revenues</b>	<b>221,325</b>	<b>258,586</b>	<b>117%</b>	<b>55,331</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	83,221	83,219	100%	20,805	0	0%
Multi-Sectoral Transfers to LLGs_Gou	138,104	175,367	127%	34,526	0	0%
<b>Total Revenues shares</b>	<b>1,234,398</b>	<b>1,620,656</b>	<b>131%</b>	<b>308,600</b>	<b>323,896</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	147,062	143,365	97%	36,765	39,057	106%
Non Wage	866,011	1,211,841	140%	216,503	318,979	147%
<b>Development Expenditure</b>						
Domestic Development	221,325	258,582	117%	55,331	22,765	41%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,234,398</b>	<b>1,613,788</b>	<b>131%</b>	<b>308,600</b>	<b>380,801</b>	<b>123%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,864</b>	<b>1%</b>			
Wage		3,697				
Non Wage		3,167				
<b>Development Balances</b>		<b>4</b>	<b>0%</b>			
Domestic Development		4				
External Financing		0				

**Vote:541 Mubende District****Quarter4**

<b>Total Unspent</b>	<b>6,868</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Department planned to receive and spend 1,234,398,000/= by the end of the Financial Year (FY) 2020-2021 out of which 1,013,073,000/=for recurrent revenues and 221,325,000/= for development revenues for both LLGs and HLG. By the end of fourth quarter FY 2020-2021 department received 1.62bn(131%) of the approved annual Budget for FY 2020-2021 out of which 1.362bn (134%) was recurrent revenues and 258m(117%) was development for both LLGs and HLGs. The over performance under recurrent was due Town council receiving special funding under Road fund and LLGS. The department spent 1.613bn (131%) of the approved annual budget, out of which 143M (97%) was spent on wage, 1.211bn(140%) was spent on non-wage and 258m (117%) was spent on development.

**Reasons for unspent balances on the bank account**

The balance on account worth 3M was for wage for payment of new recruited staff, Non-wage 3MM for Road fund whose payment was done late and the FY ended before the process could be completed.

**Highlights of physical performance by end of the quarter**

Sub County and District Roads were worked on, we also procured some tyres and carried out preventive maintenance on the equipment, trucks, pickup and also bought fire extinguisher for the mechanical section.

## Vote:541 Mubende District

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>145,125</b>	<b>160,657</b>	<b>111%</b>	<b>36,281</b>	<b>51,662</b>	<b>142%</b>
District Unconditional Grant (Non-Wage)	469	451	96%	117	99	85%
District Unconditional Grant (Wage)	40,800	40,800	100%	10,200	10,200	100%
Sector Conditional Grant (Non-Wage)	103,856	119,406	115%	25,964	41,363	159%
<b>Development Revenues</b>	<b>865,082</b>	<b>865,082</b>	<b>100%</b>	<b>216,270</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	845,280	845,280	100%	211,320	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>1,010,207</b>	<b>1,025,738</b>	<b>102%</b>	<b>252,552</b>	<b>51,662</b>	<b>20%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,800	39,831	98%	10,200	9,231	91%
Non Wage	104,325	104,324	100%	26,081	38,596	148%
<b>Development Expenditure</b>						
Domestic Development	865,082	865,081	100%	216,270	678,966	314%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,010,207</b>	<b>1,009,237</b>	<b>100%</b>	<b>252,552</b>	<b>726,793</b>	<b>288%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>16,501</b>	<b>10%</b>			
Wage		969				
Non Wage		15,532				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>16,502</b>	<b>2%</b>			

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**Vote:541 Mubende District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the FY 2020/2021, the department planned to receive and spend shs1,010,207,000/=. Out of which shs145,125,000 for recurrent revenue and shs 865,082,000 for development. By the end of fourth quarter the department received shs 1.025bn (102%) of the annual approved budget. Out of which shs 160M(111%) was recurrent revenue and 865M(100%) for development revenues. The over performance was due to an increase in the sector non-wage. The department spent shs 1.009bn(100%) of its approved budget out of which shs 39M(98%) was spent on wage, shs 104M(100%) was spent on non-wage and shs 865M(100%) was spent on development expenses.

**Reasons for unspent balances on the bank account**

The balance on non-wage 15M account was for procurement of computers and the payments process was not completed in time before the FY ended. Wage balance 969,000/= on account was balance not paid to staff

**Highlights of physical performance by end of the quarter**

2 Advocacy meetings done, 9 new water sources surveyed, staff salaries paid, monthly visits done, boreholes rehabilitated, 30 old water sources tested. construction of 2 piped water system, drilling of 9 new boreholes, construction of 1 pit latrine and designing of 2 piped water system

## Vote:541 Mubende District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>296,427</b>	<b>290,030</b>	<b>98%</b>	<b>74,107</b>	<b>75,235</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	3,504	3,504	100%	876	876	100%
District Unconditional Grant (Wage)	228,363	228,363	100%	57,091	57,091	100%
Locally Raised Revenues	6,084	3,484	57%	1,521	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,250	11,187	48%	5,813	3,239	56%
Sector Conditional Grant (Non-Wage)	35,226	43,492	123%	8,806	14,029	159%
<b>Development Revenues</b>	<b>69,875</b>	<b>69,248</b>	<b>99%</b>	<b>17,469</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	37,395	37,397	100%	9,349	0	0%
Multi-Sectoral Transfers to LLGs_Gou	32,480	31,850	98%	8,120	0	0%
<b>Total Revenues shares</b>	<b>366,302</b>	<b>359,278</b>	<b>98%</b>	<b>91,575</b>	<b>75,235</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	228,363	200,366	88%	57,091	48,041	84%
Non Wage	68,064	53,894	79%	17,016	15,225	89%
<b>Development Expenditure</b>						
Domestic Development	69,875	69,244	99%	17,469	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>366,302</b>	<b>323,504</b>	<b>88%</b>	<b>91,575</b>	<b>63,267</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>35,770</b>	<b>12%</b>			
Wage		27,997				
Non Wage		7,773				
<b>Development Balances</b>		<b>4</b>	<b>0%</b>			
Domestic Development		4				
External Financing		0				



**Vote:541 Mubende District****Quarter4**

<b>Total Unspent</b>	<b>35,774</b>	<b>10%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of Financial Year (FY) 2020-2021 the department expected to receive and spend 366,302,000/=out of which 296,427,000/= is recurrent revenues and 69,875,000/= development revenues for both LLGS and HLG. By the end of the fourth quarter of FY 2020-2021 the department received 359(98%). Out of which recurrent was 290M (98%) and development 69M (99%). The underperformance was as a result less locally raised revenue collected at both LLGs and HLG which was affected by COVID\_19 SOP The Department spent 323M (88%) out of which wage was 200M (88%), Non-wage 53M (79%) and development 69M (99%)

**Reasons for unspent balances on the bank account**

The unspent balance was due the difference in wage due to reduction in staff within the financial year.

**Highlights of physical performance by end of the quarter**

The department managed to; Purchase and plant assorted seedlings for demarcation of wetland buffer zone at emerging hotspots, inspect and guide private nursery operators, facilitate the repair of departmental vehicle, conduct departmental meetings, Sensitize stakeholders on environmental, wetland and forest management , Sensitize private surveyors in the district, reinforce concrete pillars along the buffer zones and take care of staff welfare

## Vote:541 Mubende District

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>851,095</b>	<b>237,972</b>	<b>28%</b>	<b>212,774</b>	<b>58,826</b>	<b>28%</b>
District Unconditional Grant (Non-Wage)	2,503	2,503	100%	626	626	100%
District Unconditional Grant (Wage)	123,863	123,863	100%	30,966	30,966	100%
Locally Raised Revenues	9,588	2,918	30%	2,397	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	40,012	20,843	52%	10,003	6,480	65%
Other Transfers from Central Government	598,908	11,625	2%	149,727	1,699	1%
Sector Conditional Grant (Non-Wage)	76,222	76,222	100%	19,055	19,055	100%
<b>Development Revenues</b>	<b>52,194</b>	<b>52,315</b>	<b>100%</b>	<b>13,048</b>	<b>0</b>	<b>0%</b>
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	52,194	52,315	100%	13,048	0	0%
<b>Total Revenues shares</b>	<b>903,288</b>	<b>290,287</b>	<b>32%</b>	<b>225,822</b>	<b>58,826</b>	<b>26%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	123,863	115,150	93%	30,966	28,910	93%
Non Wage	727,232	114,109	16%	181,808	56,337	31%
<b>Development Expenditure</b>						
Domestic Development	52,194	52,315	100%	13,048	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>903,288</b>	<b>281,574</b>	<b>31%</b>	<b>225,822</b>	<b>85,247</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8,713</b>	<b>4%</b>			
Wage		8,713				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				

**Vote:541 Mubende District****Quarter4**

<b>Total Unspent</b>	<b>8,713</b>	<b>3%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the financial year 2020/2021, the department had budgeted to receive and spend an annual revenue of 903,288,000 that is recurrent revenue 851,095,000 and development 52,194,000. By the end of quarter four 2020/2021 the department received a total revenue of 290M (32%) of the annual budget. Out of which 237M(28%) recurrent revenue and 52M (100%) development for both HLG and LLGs. The underperformance was as result that, the department did not receive YLP, and PCA by the end of fourth quarter. The department spent 281M (31%) of its annual budget, out of which 115M(93%) was spent on wage, 114M(16%) was spent on non-wage and 52M(100%) was spent on development for both HLG and LLGs

**Reasons for unspent balances on the bank account**

The wage balance 8M on account were as result of budget for unfilled posts which were not filled due to COVID\_19 pandemic SOPs.

**Highlights of physical performance by end of the quarter**

4 pwds council meeting held, 4 youth council meeting held , 4 women council meeting held, pwds groups funded ,three CDD groups facilitated at sub county level, 4 workplaces inspected,25 probation and social welfare cases handled ,10 FAL classes monitored ,14 sub county community development officers monitored, two cultural sites visited , one gender mainstreaming workshop held, payment of salary for 15 community service department staff at district and sub county paid , department coordination activities conducted, Emyooga coordinated.

# Vote:541 Mubende District

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>145,219</b>	<b>123,175</b>	<b>85%</b>	<b>36,305</b>	<b>32,611</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	76,858	76,858	100%	19,215	19,215	100%
District Unconditional Grant (Wage)	23,727	23,727	100%	5,932	5,932	100%
Locally Raised Revenues	14,953	10,865	73%	3,738	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	29,681	11,724	40%	7,420	7,465	101%
<b>Development Revenues</b>	<b>200,263</b>	<b>156,892</b>	<b>78%</b>	<b>50,066</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	63,399	63,399	100%	15,850	0	0%
Multi-Sectoral Transfers to LLGs_Gou	136,864	93,493	68%	34,216	0	0%
<b>Total Revenues shares</b>	<b>345,482</b>	<b>280,067</b>	<b>81%</b>	<b>86,371</b>	<b>32,611</b>	<b>38%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,727	23,075	97%	5,932	5,420	91%
Non Wage	121,492	99,148	82%	30,373	28,757	95%
<b>Development Expenditure</b>						
Domestic Development	200,263	156,892	78%	50,066	28,657	57%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>345,482</b>	<b>279,115</b>	<b>81%</b>	<b>86,371</b>	<b>62,834</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		652				
Non Wage		300				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>952</b>	<b>0%</b>			

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## Vote:541 Mubende District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end FY 2020-2021 the department planned to receive and spend 345,482,000/= out of which 145,219,000/= for recurrent revenues and 200,263,000/= development revenues for both LLGs and HLG. By the End of fourth Quarter FY 2020-2021 the department received 280M(81%) of the approved budget, out of which 145M(85%) were for recurrent revenues and 156M(78%) for development revenues for both LLGs and HLG. The Underperformance under recurrent revenue was due to less allocation of locally raised revenue and LLGS spent less under planning department. The department spent 279M(81%) of the approved budget, out of which 23M000/= (97%) was wage. 99M (82%) was spent on non-wage and 156M (78%) was spent on development for both LLGs and HLGs.

### Reasons for unspent balances on the bank account

The Non wage balance on wage was for a requisition which its payment process was not completed by the end of the FY 2020-2021 and Wage balances was wage left on account which was not enough to pay the staff

### Highlights of physical performance by end of the quarter

PBS Q4 report FY 2019/2020 complied and submitted to line ministries, Final PBS Workplan and Budget for FY 2020-2021, Desk Site Appraisal done, field appraisals, Monitoring government programs done, 12 DTPC meetings held, IPFs disseminated, Quarterly releases disseminated, Planning and Budgeting guidance given to technical staff, BCC1 disseminating, Population data updated, PBS Q1, Q2,Q3 compiled and submitted to line ministries, BFP and Draft workplan for FY 2021-2022 compiled and submitted to line ministries, DDP III aligned to NDPIII programmes, National Consultative workshop attended, District Budget conference coordinated, NAT performance assessment for FY2019-2020 coordinated, Internal Performance assessment conducted.

## Vote:541 Mubende District

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>47,077</b>	<b>45,487</b>	<b>97%</b>	<b>11,769</b>	<b>10,299</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	11,895	11,895	100%	2,974	2,974	100%
District Unconditional Grant (Wage)	26,503	26,503	100%	6,626	6,626	100%
Locally Raised Revenues	5,109	5,109	100%	1,277	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,570	1,980	55%	893	700	78%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>47,077</b>	<b>45,487</b>	<b>97%</b>	<b>11,769</b>	<b>10,299</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,503	21,977	83%	6,626	6,243	94%
Non Wage	20,574	18,984	92%	5,143	3,674	71%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>47,077</b>	<b>40,961</b>	<b>87%</b>	<b>11,769</b>	<b>9,917</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,526</b>	<b>10%</b>			
Wage		4,526				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,526</b>	<b>10%</b>			

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## Vote:541 Mubende District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of FY 2020-2021, the department expects to receive and spend 47M all for recurrent revenues for both LLGs and HLGs. By the end of Four for FY 2020-2021 the department received 45M(97%) and spent 40M(87%) of which 21m(83%) was spent on wage & 18M(92%) was spent as non-wage for both LLGS and HLG The underperformance was due to LLGS spending less under Audit department.

### Reasons for unspent balances on the bank account

Wage balance worth 4.526M was for the Principle Internal Auditor and Internal Auditor who started getting their full pay in November 2020 because they were recruited in second quarter.

### Highlights of physical performance by end of the quarter

The department managed to audit roads, sub-counties, reviewed town council audit reports and also audited departments at district level.

## Vote:541 Mubende District

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>45,347</b>	<b>44,577</b>	<b>98%</b>	<b>11,337</b>	<b>11,114</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	8,064	8,064	100%	2,016	2,016	100%
District Unconditional Grant (Wage)	18,544	18,544	100%	4,636	4,636	100%
Locally Raised Revenues	600	120	20%	150	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	290	0	0%	73	0	0%
Sector Conditional Grant (Non-Wage)	17,849	17,849	100%	4,462	4,462	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>45,347</b>	<b>44,577</b>	<b>98%</b>	<b>11,337</b>	<b>11,114</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,544	18,217	98%	4,636	5,597	121%
Non Wage	26,803	26,033	97%	6,701	6,578	98%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>45,347</b>	<b>44,250</b>	<b>98%</b>	<b>11,337</b>	<b>12,175</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		327				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>328</b>	<b>1%</b>			



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## Vote:541 Mubende District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the financial year 2020-2021 the department expected to spend 45,347,000/= revenue for both LLGs and HLG'S By the end of the fourth quarter the department received 44M (98%). The Underperformance was due to Kasambya Town Council not spending by end of fourth quarter under this department of trade and less Locally Raised revenue was released to the department due to COVID 19 which affected the collections. The department spent 44M (71%). Out of which 18M (98%) was spent on wage and 26M (97%) was spent on non-wage.

### Reasons for unspent balances on the bank account

The Wage balance of 327,000/= was not spent because it was not enough to pay any staff

### Highlights of physical performance by end of the quarter

cooperative mobilization and myooga, training in financial management in SMEs, sensitization in ministry mandate and concept of LED , cooperatives inspection and supervision, computer repairs and servicing, procurement of office stationery.

# Vote:541 Mubende District

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Salaries,Gratuity and Pension paid,Monitoring of Government done,Coordination with line Ministries done,Mentoring of Staff and appraisals done,Staff welfare catered fore,ULGA Subscription paid,Court Cases attended to,Stationary procured,printing done and photocopying,Build ings and Machinery repaired,Incapacity and death to staff catered for,security guards paid,Compound cleaning done,Budget and work plans to be developed,Monthly payroll to be organized and displayed,Printing and photocopying will be done,Staff appraisal forms to be filled by individual staff.	Salaries,Gratuity and Pension paid,Monitoring of Government projects done,Coordination with line Ministries done,Mentoring of Staff and appraisals done,Staff welfare catered for, Court Cases attended to,Stationary procured,printing done and photocopying,Build ings and Machinery repaired,Incapacity and death to staff catered for, swearing in of new political leaders both at sub county and district done, commissioning of projects done. Security and Covid task force meetings attended.		Salaries,Gratuity and Pension paid,Monitoring of Government done,Coordination with line Ministries done,Mentoring of Staff and appraisals done,Staff welfare catered fore,ULGA Subscription paid,Court Cases attended to,Stationary procured,printing done and photocopying,Build ings and Machinery repaired,Incapacity and death to staff catered for,security guards paid,Compound cleaning done	Salaries,Gratuity and Pension paid,Monitoring of Government projects done,Coordination with line Ministries done,Mentoring of Staff and appraisals done,Staff welfare catered for, Court Cases attended to,Stationary procured,printing done and photocopying,Build ings and Machinery repaired,Incapacity and death to staff catered for, swearing in of new political leaders both at sub county and district done, commissioning of projects done. Security and Covid task force meetings attended.
211101 General Staff Salaries	651,171	592,588	91 %		144,583
212102 Pension for General Civil Service	1,706,161	1,654,250	97 %		414,952
213002 Incapacity, death benefits and funeral expenses	2,500	2,500	100 %		1,250
213004 Gratuity Expenses	1,171,774	1,136,471	97 %		448,499
221001 Advertising and Public Relations	12,000	12,000	100 %		5,000
221002 Workshops and Seminars	3,000	3,000	100 %		1,500
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		250

## Vote:541 Mubende District

## Quarter4

221009 Welfare and Entertainment	10,000	10,000	100 %	5,160
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	200
221012 Small Office Equipment	1,200	1,200	100 %	300
221016 IFMS Recurrent costs	30,000	30,000	100 %	7,648
224004 Cleaning and Sanitation	600	600	100 %	0
227001 Travel inland	20,000	19,997	100 %	5,000
227004 Fuel, Lubricants and Oils	20,000	20,000	100 %	4,500
228002 Maintenance - Vehicles	2,000	2,000	100 %	56
282102 Fines and Penalties/ Court wards	8,000	8,000	100 %	6,000
321608 General Public Service Pension arrears (Budgeting)	498,825	0	0 %	-380,761
Wage Rect:	651,171	592,588	91 %	144,583
Non Wage Rect:	3,488,059	2,902,019	83 %	519,554
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,139,230	3,494,607	84 %	664,138

Reasons for over/under performance: Interrupted by Covid 19 pandemic Lock down, difficult in verifying pensioners in case of death, difficulty in verifying administrators in case is a public officer and low locally raised revenue led to under performance

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(99%) Parish Chiefs,Health workers,teachers,office typists,Office Attendants.	(99%) 189 Local government Staff psts filled at 52%, Kasambya Town Council 33 posts filled at 41%, PHC Staff 301 posts filled at 86%, primary teachers 915 posts filled at 88% and Agricultural Extension 37 posts filled at 54%	(99%)LG establish posts filled	(99%)189 Local government Staff psts filled at 52%, Kasambya Town Council 33 posts filled at 41%, PHC Staff 301 posts filled at 86%, primary teachers 915 posts filled at 88% and Agricultural Extension 37 posts filled at 54%
%age of staff appraised	(99%) All Staff to be appraised.	(99%) All staff appraised	(99%)of staff appraised	(99%)All staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) All Staff Salaries to be paid before the end of every month.	(99%) of staff whose salaries are paid by 28th of every month	(99%)of staff whose salaries are paid by 28th of every month	(99%)of staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(99%) All pensioners are to be paid before 28th every month.	(99%) of pensioners paid by 28th of every month	(99%)of pensioners paid by 28th of every month	(99%)of pensioners paid by 28th of every month
Non Standard Outputs:	Parish Chiefs,Health workers,teachers,office typists,Office Attendants. All Staff to be appraised. All Staff Salaries to be paid before the end of every month. All pensioners are to be paid before 28th every month.	All Staff appraised. All Staff Salaries paid before the end of every month. Some pensioners are paid before 28th every month.	Parish Chiefs,Health workers,teachers,office typists,Office Attendants. All Staff to be appraised. All Staff Salaries to be paid before the end of every month. All pensioners are to be paid before 28th every month.	All pensioners are to be paid before 28th every month.

## Vote:541 Mubende District

## Quarter4

221002	Workshops and Seminars	565	560	99 %	560
221008	Computer supplies and Information Technology (IT)	600	600	100 %	290
221009	Welfare and Entertainment	2,480	2,480	100 %	424
227001	Travel inland	600	600	100 %	140
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,245	4,240	100 %	1,414
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,245	4,240	100 %	1,414
Reasons for over/under performance:		Funds spent as planned however, Inadequate wage cannot allow recruitment of new staff. Delayed verification of of pensioners leads to delayed payment of their pension.			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(50) 5 Carrier development,7 Skills development including workshops and seminars,6 discretionary activities.	(50) 7 Skills development including workshops and seminars,6 discretionary activities.		(50)5 Carrier development,7 Skills development including workshops and seminars,6 discretionary activities.	(50)7 Skills development including workshops and seminars,6 discretionary activities.
Availability and implementation of LG capacity building policy and plan	(yes) Capacity building plan and Policy available.	(yes) Capacity building plan and Policy available.		(yes)Capacity building plan and Policy available.	(yes)Capacity building plan and Policy available.
Non Standard Outputs:	5 Carrier development,7 Skills development including workshops and seminars,6 discretionary activities. Capacity building plan and Policy available.	Training needs assessment for staff carried out. Staff training done		5 Carrier development,7 Skills development including workshops and seminars,6 discretionary activities. Capacity building plan and Policy available.	Training needs assessment for staff carried out. Staff training done
221002	Workshops and Seminars	19,000	19,000	100 %	7,640
221003	Staff Training	20,000	20,000	100 %	6,150
221011	Printing, Stationery, Photocopying and Binding	3,265	3,265	100 %	1,115
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	42,265	42,265	100 %	14,905
	External Financing:	0	0	0 %	0
	Total:	42,265	42,265	100 %	14,905
Reasons for over/under performance:		Funds spent and planned however, Career Development for staff not catered for yet there is a lot of capacity gaps among the , inadequate funding for this category hence affecting execution of this role.			
Output : 138105 Public Information Dissemination					
N/A					

## Vote:541 Mubende District

## Quarter4

Non Standard Outputs:		Radio programs to be conducted,Web site activated and ,maintained Video documentaries done,Media Coverage done.,	48 radio programmes conductedWeb site activated and ,maintained 4 Video documentaries done,Media Coverage done to most government activities.	Radio programs to be conducted,Web site activated and ,maintained Video documentaries done,Media Coverage done.,	24 Radio programs conducted,Web site activated and ,maintained 4 Video documentaries done,Media Coverage done to most government activities.
221001	Advertising and Public Relations	5,200	5,200	100 %	5,000
221008	Computer supplies and Information Technology (IT)	607	607	100 %	304
221012	Small Office Equipment	600	600	100 %	160
222003	Information and communications technology (ICT)	600	600	100 %	150
227001	Travel inland	4,000	4,000	100 %	1,000
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,007	13,007	100 %	7,114
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,007	13,007	100 %	7,114
Reasons for over/under performance:		funds spent as planned however, Lack of transport, limited funds, some radio programmes were interrupted during election period, public holidays celebrations were halted due to Covid 19 pandemic.			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		water bills paid and compound and offices cleaned	water and electricity bills paid and compound and offices cleaned. Police welfare catered for, valuation report followed up and staff welfare catered for.	water bills paid and compound and offices cleaned	water and electricity bills paid and compound and offices cleaned. Police welfare catered for, valuation report followed up and staff welfare catered for.
211101	General Staff Salaries	0	174,028	0 %	43,685
223004	Guard and Security services	3,800	3,800	100 %	700
227001	Travel inland	1,200	1,200	100 %	189
	Wage Rect:	0	174,028	0 %	43,685
	Non Wage Rect:	5,000	5,000	100 %	889
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	179,028	3581 %	44,573
Reasons for over/under performance:		The over performance was as aresult of urban wage which was spent and not planned for unde office supervision. however there was Under budgeting for Umeme because by the end of fourth quarter not even a half of the bill was paid			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(4) Monitoring visits to be made,and reports to be produced.	(1) monitoring visits conducted	(1)Monitoring visits to be made,and reports to be produced.	(1) monitoring visits conducted

## Vote:541 Mubende District

## Quarter4

No. of monitoring reports generated	(4) Monitoring visits to be made.	(1) monitoring reports generated	(1)Monitoring visits to be made	(1)monitoring reports generated
Non Standard Outputs:	Property engravements,Procuring fire extinguishers,Sewage unblocking,procure small office equipment.	Machinery and equipment managed(mortice locks repaired)	Property engravements,Procuring fire extinguishers,Sewage unblocking,procure small office equipment.	Machinery and equipment managed(mortice locks repaired)
221012 Small Office Equipment	200	200	100 %	0
222001 Telecommunications	2,000	2,000	100 %	0
223005 Electricity	10,000	10,000	100 %	1,377
223006 Water	5,000	5,000	100 %	0
224004 Cleaning and Sanitation	8,279	8,279	100 %	2,478
227001 Travel inland	1,000	1,000	100 %	250
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,679	27,679	100 %	5,305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,679	27,679	100 %	5,305
Reasons for over/under performance:	Funds spent as planned however the Under funding affected repair of machinery and equipment/ furniture			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll updated, reports prepared, staff paid salaries.	Payroll updated, reports prepared, staff paid salaries.	Payroll updated, reports prepared, staff paid salaries.	Payroll register for April 2021 printed and displayed, payslips for all staff printed and issued out.
221008 Computer supplies and Information Technology (IT)	500	500	100 %	100
221009 Welfare and Entertainment	1,200	1,200	100 %	200
221011 Printing, Stationery, Photocopying and Binding	1,404	1,403	100 %	439
227001 Travel inland	3,090	3,090	100 %	773
227004 Fuel, Lubricants and Oils	2,100	2,100	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,294	8,293	100 %	1,512
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,294	8,293	100 %	1,512
Reasons for over/under performance:	Funds spent as planned however Inadequate funds could not enable monthly printing and distribution and display of both pay slips and pay roll register.			
Output : 138111 Records Management Services				
N/A				

## Vote:541 Mubende District

## Quarter4

Non Standard Outputs:		Staff welfare catered for,Coordination with line ministries done,photocopying and printing done,postage and courier catered for.	Staff welfare catered for,Coordination with line ministries done,photocopying and printing done,postage and courier catered for.	Staff welfare catered for,Coordination with line ministries done,photocopying and printing done,postage and courier catered for.	Staff welfare catered for,Coordination with line ministries done,photocopying and printing done,postage and courier catered for.
221008	Computer supplies and Information Technology (IT)	600	600	100 %	0
221009	Welfare and Entertainment	4,300	4,295	100 %	0
221011	Printing, Stationery, Photocopying and Binding	10,000	10,000	100 %	5,000
221012	Small Office Equipment	600	600	100 %	200
222002	Postage and Courier	100	100	100 %	0
227001	Travel inland	2,000	1,680	84 %	960
Wage Rect:		0	0	0 %	0
Non Wage Rect:		17,600	17,274	98 %	6,160
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		17,600	17,274	98 %	6,160
Reasons for over/under performance:		Movement to line ministries was difficult during Covid Pandemic error since public means were closed. inadequate stationary for the sector affects service delivery.			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		N/A		Radio programs conducted,Web site activated and maintained,Video documentaries done,Media coverage done,Magazines and periodicals produced,Coordination for radio programs,Payment of activation fee for website and gathering data to be uploaded on Web site,Covering district events and coordinate media personnel.	
N/A					
Reasons for over/under performance:					
Total For Administration : Wage Rect:		651,171	766,616	118 %	188,268
Non-Wage Reccurent:		3,563,884	2,977,512	84 %	541,947
GoU Dev:		42,265	42,265	100 %	14,905
Donor Dev:		0	0	0 %	0
Grand Total:		4,257,319	3,786,393	88.9 %	745,120

## Vote:541 Mubende District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-08-19) Payment of staff salaries for the whole financial year. Monitor and inspect Lower Local Governments	(2) Submission of Half year financial statements and nine months financial statements to Accountant General MoFPED.		(2020-09-24) Payment of staff salaries for the whole financial year. Monitor and inspect Lower Local Governments	(2021-05-11) Submission of nine months financial statements to Accountant General MoFPED
Non Standard Outputs:	Payment of staff salaries for the whole financial year. Monitor and inspect Lower Local Governments	Payment of staff salaries for July 2020 to JUNE 2021 Monitor and inspect Lower Local Government.		Payment of staff salaries for the whole financial year. Monitor and inspect Lower Local Governments	Payment of staff salaries for APRIL 2020 to JUNE 2021 Monitor and inspect Lower Local Government.
211101 General Staff Salaries	193,123	179,659	93 %		44,207
211103 Allowances (Incl. Casuals, Temporary)	746	746	100 %		373
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %		500
221002 Workshops and Seminars	3,100	3,100	100 %		2,000
221009 Welfare and Entertainment	7,419	7,419	100 %		585
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		125
221012 Small Office Equipment	1,100	1,100	100 %		50
221017 Subscriptions	3,000	3,000	100 %		0
225001 Consultancy Services- Short term	1,000	1,000	100 %		383
227001 Travel inland	2,000	2,000	100 %		0
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		0
228002 Maintenance - Vehicles	8,500	8,500	100 %		4,000
Wage Rect:	193,123	179,659	93 %		44,207
Non Wage Rect:	34,365	34,365	100 %		8,015
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	227,488	214,024	94 %		52,223
Reasons for over/under performance: The Lock down affected the operation of day today activities in the quarter					
<b>Output : 148102 Revenue Management and Collection Services</b>					



## Vote:541 Mubende District

## Quarter4

Value of LG service tax collection	(20000000) Value of LG service tax collection	(96813094) LG service tax collected in period from July 2020 to March 2021 was totaling to shillings 96,813,094	(20000000)Value of LG service tax collection	(96813094)LG service tax collected in period from July 2020 to March 2021 was totaling to shillings 96,813,094
Value of Hotel Tax Collected	(18000000) Enumeration,assessment , mobilization,mentoring, and collection of hotel tax	(538000) hotel tax collected from July 2020- June 2021 538,000	(18000000)Enumeration,assessment , mobilization,mentoring, and collection of hotel tax	(538000) hotel tax collected from July 2020- June 2021 538,000
Value of Other Local Revenue Collections	(700000000) Value of Other Local Revenue Collections	(516709952) The Value of other Local Revenue sources :Business Licenses,Rent and Rates,Land fees,Park,Refuse collection ,agency,market ,nomination animal and crop was shillings 516,709,952	(700000000) Value of Other Local Revenue Collections	(516709952)The Value of other Local Revenue sources :Business Licenses,Rent and Rates,Land fees,Park,Refuse collection ,agency,market ,nomination animal and crop was shillings 516,709,952
Non Standard Outputs:	Enumeration,assessment , mobilization,mentoring, and collection of hotel tax	Collection of Revenue returns from various sub counties and Town council for July 2020-june 2021	Enumeration,assessment , mobilization,mentoring, and collection of hotel tax	Collection of Revenue returns from various sub counties and Town council for July 2020-june 2021
221002 Workshops and Seminars	4,201	4,201	100 %	1,975
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	15,401	14,351	93 %	4,215
227001 Travel inland	2,000	2,000	100 %	1,000
227004 Fuel, Lubricants and Oils	1,499	1,499	100 %	444
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,101	23,050	96 %	8,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,101	23,050	96 %	8,135
Reasons for over/under performance:		The closure of markets and trading centers during the lock down led to low levels of local revenue collection.		

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2020-08-11) Preparation of annual budget, holding of budget desk meetings, preparation of cash budgets,preparations of cashflow budgets	(1) The Annual Work plan for 2021/2022 was approved in the council 5th May 2021	(2020-08-11)Preparation of annual&nbsp; budget, holding of budget desk meetings, preparation of cash budgets,preparations of cashflow budgets&nbsp;	(2021-05-05)The Annual Work plan for 2021/2022 was approved in the council 5th May 2021
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## Vote:541 Mubende District

## Quarter4

Date for presenting draft Budget and Annual workplan to the Council	(2020-08-18) Enumeration, assessment, Mubende District commercialization, mentoring, and collection of local service tax	(1) The Draft Budget and Annual Work plan was presented to the Council 5th May 2021	(2020-08-18) Date for presenting draft Budget and Annual workplan to the Council	(2021-05-05) The Draft Budget and Annual Work plan was presented to the Council 5th May 2021
Non Standard Outputs:	Enumeration, assessment, Mubende District commercialization, mentoring, and collection of local service tax	Preparation of final workplan for Finance department. Preparation PBS Quarter one, two and three Finance reports. Preparation of Cash Budgets Preparation of cash flow budget	Enumeration, assessment, Mubende District commercialization, mentoring, and collection of local service tax	Preparation of final workplan for Finance department. Preparation PBS Quarter three Finance reports. Preparation of Cash Budgets Preparation of cash flow budget
221011 Printing, Stationery, Photocopying and Binding	2,777	2,777	100 %	1,689
227001 Travel inland	4,000	4,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,777	6,777	100 %	3,689
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,777	6,777	100 %	3,689
Reasons for over/under performance: All moneys were spent as planned in quarter four.				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Processing of expenditure limits Processing of Payments Processing of expenditure limits Processing of Payments	Processing of expenditure limits for quarter 1,2,3, 4 Processing of payments for quarter 1,2,3,4 Follow up on accountabilities for quarter 1,2,3,4	Processing of expenditure limits Processing of Payments Processing of expenditure limits Processing of Payments	Processing of expenditure limits for quarter 4 Processing of payments for quarter 4 Follow up on accountabilities for quarter 4
221002 Workshops and Seminars	2,000	2,000	100 %	500
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	180
225001 Consultancy Services- Short term	2,000	2,000	100 %	500
227001 Travel inland	3,080	3,080	100 %	500
227004 Fuel, Lubricants and Oils	2,000	1,999	100 %	0

## Vote:541 Mubende District

## Quarter4

228001 Maintenance - Civil	1,280	1,280	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,360	15,359	100 %	1,930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,360	15,359	100 %	1,930
Reasons for over/under performance: All moneys in the quarter 4 were spent as planned.				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2020-09-16) preparation of monthly Quarterly,Half year,Nine months financial statements. Submission of Final accounts to Accountant General,Auditor General .Preparation of PBS Quarter reports	(2) Preparation of monthly Quarterly,Half year,Nine months financial statements. Submission of Final accounts to Accountant General,Auditor General .Preparation of PBS Quarter 1,2,3,4reports	(2020-09-16)preparation of monthly Quarterly,Half year,Nine months financial statements. Submission of Final accounts to Accountant General,Auditor General .Preparation of PBS Quarter reports	(2021-05-11)Preparation of 9 months final accounts. Submission of Final accounts to Accountant. Preparation of PBS Quarter 3 reports.
Non Standard Outputs:	preparation of monthly Quarterly,Half year,Nine months financial statements. Submission of Final accounts to Accountant General,Auditor General .Preparation of PBS Quarter reports	Preparation daily reconciliation of TSA account from July 2020 to June 2021 Reconciliation of all other district accounts monthly. (general Fund account,Mildmay,U NICEF,YLP Accounts,UWEP Accounts,Property Tax)Book Keeping preparation of monthly Quarterly,Half year,Nine months financial statements. Submission of Final accounts to Accountant General,Auditor General .Preparation of PBS Quarter one,two,three Finance reports	preparation of monthly Quarterly,Half year,Nine months financial statements. Submission of Final accounts to Accountant General,Auditor General .Preparation of PBS Quarter reports	Preparation daily reconciliation of TSA account quarter 4. Reconciliation of all other district accounts monthly. (general Fund account,Mildmay,U NICEF,YLP Accounts,UWEP Accounts,Property Tax) Book Keeping preparation of monthly ,Nine months financial statements. Submission of Final accounts to Accountant General,Auditor General .Preparation of PBS Quarter three Finance reports.
221002 Workshops and Seminars	1,000	1,000	100 %	750
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000	100 %	2,000
221014 Bank Charges and other Bank related costs	3,000	2,216	74 %	828

## Vote:541 Mubende District

## Quarter4

227001 Travel inland	3,000	3,000	100 %	541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	14,216	95 %	4,118
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	14,216	95 %	4,118
Reasons for over/under performance:	The under performance was due to lock down (COVID 19) that led to closure of markets hence low levels collection rates			
<i>Total For Finance : Wage Rect:</i>	<i>193,123</i>	<i>179,659</i>	<i>93 %</i>	<i>44,207</i>
<i>Non-Wage Reccurent:</i>	<i>95,603</i>	<i>93,768</i>	<i>98 %</i>	<i>25,887</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>288,726</i>	<i>273,426</i>	<i>94.7 %</i>	<i>70,095</i>

## Vote:541 Mubende District

## 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:	staff salaries paid.payment of staff salaries and political leaders.	staff salaries for political leaders and technical staff paid for twelve months, lunch for junior staff paid for twelve months and stationary paid.		staff salaries paid.payment of staff salaries and political leaders.	staff salaries paid.payment of staff salaries and political leaders.
211101 General Staff Salaries	198,483	196,633	99 %		79,157
213002 Incapacity, death benefits and funeral expenses	2,000	1,200	60 %		700
221009 Welfare and Entertainment	12,000	12,000	100 %		3,063
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,600
227001 Travel inland	1,000	200	20 %		0
227002 Travel abroad	3,000	0	0 %		0
228002 Maintenance - Vehicles	3,182	1,795	56 %		525
282101 Donations	2,000	2,000	100 %		1,500
Wage Rect:	198,483	196,633	99 %		79,157
Non Wage Rect:	25,182	19,195	76 %		7,388
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	223,665	215,828	96 %		86,545
Reasons for over/under performance:	Under Performance was due to low Locally Raised Revenue allocated to the department because of COVID_19 restrictions				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Contracts committee facilitatedPayment of sitting allowance for contracts committee members and payment of expenses.	Payment of 8 sitting allowance for contracts committee members and payment of expenses done.		Contracts committee facilitatedPayment of sitting allowance for contracts committee members and payment of expenses.	Contracts committee facilitated Payment of sitting allowance for contracts committee members and payment of expenses.
211103 Allowances (Incl. Casuals, Temporary)	4,912	4,912	100 %		1,259

## Vote:541 Mubende District

## Quarter4

227001 Travel inland	355	354	100 %	88
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,267	5,266	100 %	1,347
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,267	5,266	100 %	1,347

Reasons for over/under performance: Funds spent as per the budget.

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:	Recruitment exercise facilitated.payment of sitting allowance for District Service Commission members during recruitment done and other recruitment expenses catered for.	Appointment on probation3, Appointment on promotion 2, Confirmation in appointment 31, Regularization of appointment 8, Appointment of transfer of service 2, Study leave	Recruitment exercise facilitated.payment of sitting allowance for District Service Commission members during recruitment done and other recruitment expenses catered for.	Recruitment exercise facilitated.payment of sitting allowance for District Service Commission members during recruitment done and other recruitment expenses catered for.
		1, Disciplinary cases 3Rescinding of appointment 1Notification for early appointment 3, Mandatory retirement 1, Resignation 3 and 10 Corrigenda's handled .		
211101 General Staff Salaries	27,796	8,925	32 %	2,231
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	1,500
221004 Recruitment Expenses	3,200	3,200	100 %	800
221009 Welfare and Entertainment	1,500	1,499	100 %	374
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	400
221017 Subscriptions	400	400	100 %	200
227001 Travel inland	7,450	7,450	100 %	2,139
Wage Rect:	27,796	8,925	32 %	2,231
Non Wage Rect:	17,150	17,149	100 %	5,413
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,946	26,074	58 %	7,644

Reasons for over/under performance: Under performance was due to non payment of Chairperson DSC salaries because the position was still vacant

**Output : 138204 LG Land Management Services**

## Vote:541 Mubende District

## Quarter4

No. of land applications (registration, renewal, lease extensions) cleared	(12) umber of land applications registered.(50) Number of land applications cleared.(400) Number of lease extensions cleared(20)	(70) 38 instruction to survey done, 4 freehold tenure approved, 4 Conversion of lease to freehold done, 3 Subdivision done, surrender of 1 lease and disputes handled.	(3)land applications (registration, renewal, lease extensions) cleared	(20)Land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) Land Board meetings held and Land inspection, minutes and report compilation.	(4) Land Board meetings held and Land inspection, minutes and report compilation.	(1)Land Board meetings held and Land inspection, minutes and report compilation.	(1)Land board meetings
Non Standard Outputs:	District land Board facilitated to carry out its work.payment of sitting allowance for members on the District Land Board.	4 District land Board facilitated to carry out its work payment of sitting allowance for members on the District Land Board.	District land Board facilitated to carry out its work.payment of sitting allowance for members on the District Land Board.	1 District land Board facilitated to carry out its work, payment of sitting allowance for members on the District Land Board.
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %	2,448
221009 Welfare and Entertainment	1,030	1,030	100 %	515
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	654
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,529	7,529	100 %	3,617
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,529	7,529	100 %	3,617
Reasons for over/under performance:	Funds spent as per the budget.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) 9 Auditor General's reports examined, 1 for the Municipal Council and 1 for the District and 6 for the sub counties and 1 for PPDA	(4) Auditor Generals queries reviewed	(1)9 Auditor General's reports examined, 1 for the Municipal Council and 1 for the District and 6 for the sub counties and 1 for PPDA	(1)Auditor Generals queries reviewed
No. of LG PAC reports discussed by Council	(4) Compilation and Submission of LG PAC reports to council and line ministries	(4) Compilation and Submission of LG PAC reports to council and line ministries	(1)Compilation and Submission of LG PAC reports to council and line ministries	(1)LG PAC reports discussed by Council
Non Standard Outputs:	Public Accounts Committee Meeting facilitated.payment of sitting allowance for members of the Public Accounts Committee and other expenses catered for	8 Public Accounts Committee Meeting facilitated. payment of sitting allowance for members of the Public Accounts Committee and other expenses catered for	Public Accounts Committee Meeting facilitated.payment of sitting allowance for members of the Public Accounts Committee and other expenses catered for	2 Public Accounts Committee Meeting facilitated. payment of sitting allowance for members of the Public Accounts Committee and other expenses catered for
211103 Allowances (Incl. Casuals, Temporary)	500	375	75 %	0
221009 Welfare and Entertainment	1,600	1,600	100 %	400

## Vote:541 Mubende District

## Quarter4

221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001 Travel inland	9,449	9,449	100 %	2,913
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,549	13,424	99 %	3,813
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,549	13,424	99 %	3,813

Reasons for over/under performance: under performance was due to less Locally Raised Revenue Allocated to the department because of COVID\_19 restrictions

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held, 2 extra ordinary council meetings held, 12 Executive committee meetings held, salary and gratuity for LG elected leaders paid,	(6) council meetings held, 2 extra ordinary council meetings held, 12 Executive committee meetings held, salary and gratuity for LG elected leaders paid,	(6) council meetings held, 2 extra ordinary council meetings held, 12 Executive committee meetings held, salary and gratuity for LG elected leaders paid,	(1)No of minutes of Council meetings with relevant resolutions
Non Standard Outputs:	Council meetings facilitated and expenses catered for payment of sitting allowances for Hon Councilors for six councils done and council expenses paid.	6 Council meetings facilitated and expenses catered for, Payment of sitting allowances for Hon Councilors for three councils done and council expenses paid.	Council meetings facilitated and expenses catered for payment of sitting allowances for Hon Councilors for six councils done and council expenses paid.	3 Council meetings facilitated and expenses catered for, Payment of sitting allowances for Hon Councilors for three councils done and council expenses paid.
211103 Allowances (Incl. Casuals, Temporary)	372,653	370,101	99 %	201,333
221009 Welfare and Entertainment	3,000	3,000	100 %	1,400
227001 Travel inland	31,897	18,985	60 %	3,273
227004 Fuel, Lubricants and Oils	38,453	35,870	93 %	10,083

Wage Rect:	0	0	0 %	0
Non Wage Rect:	446,002	427,956	96 %	216,088
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	446,002	427,956	96 %	216,088

Reasons for over/under performance: Under Performance was due to COVID\_19 which affected locally raised revenue sources

**Output : 138207 Standing Committees Services**

N/A				
Non Standard Outputs:	Sectoral standing committee meetings facilitated..Payment of sitting allowance for Members on the standing committees catered for and committee expenses.	6 Sectoral standing committee meetings facilitated, Payment of sitting allowance for Members on the standing committees catered for and committee expenses.	Sectoral standing committee meetings facilitated..Payment of sitting allowance for Members on the standing committees catered for and committee expenses.	Sectoral standing committee meetings facilitated..Payment of sitting allowance for Members on the standing committees catered for and committee expenses.
211103 Allowances (Incl. Casuals, Temporary)	31,120	28,199	91 %	19,360



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221009 Welfare and Entertainment	3,700	3,700	100 %	242
221011 Printing, Stationery, Photocopying and Binding	1,500	300	20 %	0
224004 Cleaning and Sanitation	800	400	50 %	0
227001 Travel inland	17,039	17,039	100 %	1,749
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,159	49,638	92 %	21,351
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,159	49,638	92 %	21,351
Reasons for over/under performance: Under Performance was due to COVID_19 restrictions which affected Locally raised revenues				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>226,279</i>	<i>205,558</i>	<i>91 %</i>	<i>81,388</i>
<i>Non-Wage Reccurent:</i>	<i>568,838</i>	<i>540,157</i>	<i>95 %</i>	<i>259,017</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>795,117</i>	<i>745,714</i>	<i>93.8 %</i>	<i>340,405</i>

## Vote:541 Mubende District

## 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:	Medical and agriculture supplies for demonstration procured ,workshops and seminars for staffs attended and general salaries paid.	Medical and agriculture supplies for demonstration procured ,workshops and seminars for staffs attended and general salaries paid.		Medical and agriculture supplies for demonstration procured ,workshops and seminars for staffs attended and general salaries paid.	Medical and agriculture supplies for demonstration procured ,workshops and seminars for staffs attended and general salaries paid.
211101 General Staff Salaries	752,400	733,200	97 %		184,500
221002 Workshops and Seminars	6,000	5,997	100 %		2,997
221009 Welfare and Entertainment	5,700	5,700	100 %		180
221011 Printing, Stationery, Photocopying and Binding	6,500	6,500	100 %		1,625
221012 Small Office Equipment	1,000	1,000	100 %		250
222001 Telecommunications	6,400	6,400	100 %		1,750
223005 Electricity	1,000	1,000	100 %		350
223006 Water	600	600	100 %		0
227001 Travel inland	280,563	280,563	100 %		70,141
228002 Maintenance - Vehicles	20,000	20,000	100 %		4,533
Wage Rect:	752,400	733,200	97 %		184,500
Non Wage Rect:	327,763	327,760	100 %		81,825
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,080,163	1,060,960	98 %		266,325
Reasons for over/under performance:	under performance was due to the small salary arrears that were not claimed by the extension staffs				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Medical and agricultural supplies for demonstration materials and kits procurement process in progress				
N/A					
Reasons for over/under performance:					
Programme : 0182 District Production Services					

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## 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
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Procuremet of 5000 liter water reservoir tank , 3 bucket pumps, 15 dairy heifers is process	No funds budgeted.			No funds budgeted.
N/A					
Reasons for over/under performance:	No funds budgeted.				
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Procurement requisitions for Fisheries goods and services processed and submitted { 2 fish harvesting nets, fish feed mixers, fish pond restocking materials }; farmer capacity built in fish farming; fish regulations enforced; fish statistical data collected and submitted	Procurement requisitions for Fisheries goods and services done and submitted { 2 fish harvesting nets, fish feed mixers, fish pond restocking materials }; farmer capacity built in fish farming; fish regulations enforced; fish statistical data collected and submitted		Procurement requisitions for Fisheries goods and services processed and submitted { 2 fish harvesting nets, fish feed mixers, fish pond restocking materials }; farmer capacity built in fish farming; fish regulations enforced; fish statistical data collected and submitted	Procurement requisitions for Fisheries goods and services done and submitted { 2 fish harvesting nets, fish feed mixers, fish pond restocking materials }; farmer capacity built in fish farming; fish regulations enforced; fish statistical data collected and submitted
221002 Workshops and Seminars	1,473	1,472	100 %		736
224006 Agricultural Supplies	11,000	10,904	99 %		3,680
227001 Travel inland	3,974	3,974	100 %		993
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,446	5,446	100 %		1,730
Gou Dev:	11,000	10,904	99 %		3,680
External Financing:	0	0	0 %		0
Total:	16,446	16,350	99 %		5,410
Reasons for over/under performance:	99% is due to the small balances on the account from development that were not utilized during procurement.				
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Procurement process of medical and agricultural supplies for demo materials and kit to be procured . workshops and seminars to be attended	Medical and agricultural supplies for demo materials and kit procured . workshops and seminars attended		Procurement process of medical and agricultural supplies for demo materials and kit to be procured . workshops and seminars to be attended	Medical and agricultural supplies for demo materials and kit procured . workshops and seminars attended

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## Quarter4

224006 Agricultural Supplies	651	650	100 %	650
227001 Travel inland	9,128	9,128	100 %	2,283
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,128	9,128	100 %	2,283
Gou Dev:	651	650	100 %	650
External Financing:	0	0	0 %	0
Total:	9,779	9,778	100 %	2,933
Reasons for over/under performance: Funds spent as budgeted				
<b>Output : 018206 Agriculture statistics and information</b>				
N/A				
Non Standard Outputs:	Agricultural Statistics updated			
Non Standard Outputs:	Agricultural Statistics updated	Agricultural Statistics on coffee ,livestock collected and updated.	Agricultural Statistics updated	Agricultural Statistics on coffee ,livestock collected and updated.
211103 Allowances (Incl. Casuals, Temporary)	381	380	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	381	380	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	381	380	100 %	0
Reasons for over/under performance: Funds spent as budgeted				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	(100) Tsetse flies controlled through deployment / maintenance of 100 tsetse traps along cattle corridor and procurement of improved bee hives.	(100) Tsetse flies controlled through deployment / maintenance of 100 tsetse traps along cattle corridor and procurement of improved bee hives done	(100) Tsetse flies controlled through deployment / maintenance of 100 tsetse traps along cattle corridor and procurement of improved bee hives.	(100) Tsetse flies controlled through deployment / maintenance of 100 tsetse traps along cattle corridor and procurement of improved bee hives done
Non Standard Outputs:	Tsetse flies controlled through deployment / maintenance of 100 tsetse traps along cattle corridor and submission of requisition for procurement of improved bee hives is in progress.	Tsetse flies controlled through deployment / maintenance of 100 tsetse traps along cattle corridor and procurement of improved bee hives done	Tsetse flies controlled through deployment / maintenance of 100 tsetse traps along cattle corridor and submission of requisition for procurement of improved bee hives is in progress.	Tsetse flies controlled through deployment / maintenance of 100 tsetse traps along cattle corridor and procurement of improved bee hives done
221002 Workshops and Seminars	1,035	1,035	100 %	517
224001 Medical and Agricultural supplies	7,267	7,225	99 %	0

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## Quarter4

227001 Travel inland	2,622	2,622	100 %	656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,657	3,657	100 %	1,173
Gou Dev:	7,267	7,225	99 %	0
External Financing:	0	0	0 %	0
Total:	10,924	10,882	100 %	1,173
Reasons for over/under performance: Funds spent as budgeted				
<b>Output : 018210 Vermin Control Services</b>				
No. of livestock vaccinated	( ) Vermin control utilities procurement activities in progress and vermin control activities	(0) Vermine control activities Not Budgeted for due to lack of vermine control officer	( )	(0)Vermine control activities Not Budgeted for due to lack of vermine control officer
No of livestock by type using dips constructed	( ) Vermin control utilities procurement activities in progress and vermin control activities	(0) Vermine control activities Not Budgeted for due to lack of vermine control officer	( )	(0)Vermine control activities Not Budgeted for due to lack of vermine control officer
No. of livestock by type undertaken in the slaughter slabs	( ) Vermin control utilities procurement activities in progress and vermin control activities	(0) Vermine control activities Not Budgeted for due to lack of vermine control officer	( )	(0)Vermine control activities Not Budgeted for due to lack of vermine control officer
Non Standard Outputs:	Vermin control utilities procurement activities in progress and vermin control activities	Vermine control activities Not Budgeted for due to lack of vermine control officer		Vermine control activities Not Budgeted for due to lack of vermine control officer
N/A				
Reasons for over/under performance: Vermine control activities Not Budgeted for due to lack of vermine control officer				
<b>Output : 018211 Livestock Health and Marketing</b>				
N/A				
Non Standard Outputs:	Procurement process of medical and agricultural supplies for demo materials and kit to be procured ( construction of 3 stance pit latrine and slaughter slab at Kanyogoga slaughter slab, procurement of 5000 liter water reservoir tank and procurement of 16 heifer dairy cross breed workshops and seminars to be attended	Procurement process of medical and agricultural supplies for demo materials and kit procured ( construction of 3 stance pit latrine and slaughter slab at Kanyogoga slaughter slab, procurement of 5000 liter water reservoir tank and procured of 16 heifer dairy cross breed workshops and seminars attended	Procurement process of medical and agricultural supplies for demo materials and kit to be procured ( construction of 3 stance pit latrine and slaughter slab at Kanyogoga slaughter slab, procurement of 5000 liter water reservoir tank and procurement of 16 heifer dairy cross breed workshops and seminars to be attended	Procurement process of medical and agricultural supplies for demo materials and kit procured ( construction of 3 stance pit latrine and slaughter slab at Kanyogoga slaughter slab, procurement of 5000 liter water reservoir tank and procured of 16 heifer dairy cross breed workshops and seminars attended
224006 Agricultural Supplies	29,500	29,500	100 %	6,020

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## Quarter4

227001 Travel inland	11,042	11,042	100 %	2,572
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,042	11,042	100 %	2,572
Gou Dev:	29,500	29,500	100 %	6,020
External Financing:	0	0	0 %	0
Total:	40,542	40,542	100 %	8,592
Reasons for over/under performance: Funds spent as budgeted				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	General staff salaries and allowances paid to headquarter staffs.	General staff salaries and allowances paid to headquarter staffs.	General staff salaries and allowances paid to headquarter staffs.	General staff salaries and allowances paid to headquarter staffs.
211101 General Staff Salaries	154,800	128,400	83 %	32,100
221002 Workshops and Seminars	93,000	32,000	34 %	8,500
221008 Computer supplies and Information Technology (IT)	15,000	10,000	67 %	4,040
221009 Welfare and Entertainment	6,301	3,808	60 %	1,421
221011 Printing, Stationery, Photocopying and Binding	10,000	7,000	70 %	5,200
222001 Telecommunications	15,000	5,490	37 %	3,880
224006 Agricultural Supplies	35,810	21,000	59 %	21,000
227001 Travel inland	459,891	123,176	27 %	74,992
228002 Maintenance - Vehicles	20,000	8,999	45 %	3,981
Wage Rect:	154,800	128,400	83 %	32,100
Non Wage Rect:	655,001	211,473	32 %	123,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	809,801	339,873	42 %	155,115
Reasons for over/under performance: Under performance of wage delayed recruitment process of the senior agriculture engineer				
<b>Lower Local Services</b>				
<b>Output : 018251 Transfers to LG</b>				
N/A				
Non Standard Outputs:	Set up of the 5 micro scale irrigation demo sites completed	Set up of the 5 micro scale irrigation demo sites completed		
263340 Other grants	0	72,304	0 %	72,304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	72,304	0 %	72,304
External Financing:	0	0	0 %	0
Total:	0	72,304	0 %	72,304
Reasons for over/under performance: It was supplementary budget for small scale irrigation				

## Vote:541 Mubende District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	road chokes constructed,small scale irrigation demonstrations established, coffee nursery constructed, and fish pond restocked.	5 small scale irrigation demo gardens completed, construction of coffee nursery and construction of fish pond.		Procurement process of roads and bridges construction,small scale irrigation,6 motorcycles, construction of coffee nursery and construction of fish pond.	5 small scale irrigation demo gardens completed, construction of coffee nursery and construction of fish pond.
281504 Monitoring, Supervision & Appraisal of capital works	54,064	54,059	100 %		21,714
312103 Roads and Bridges	7,409,837	0	0 %		0
312104 Other Structures	19,500	19,488	100 %		9,012
312202 Machinery and Equipment	64,522	64,522	100 %		37,122
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,547,923	138,069	2 %		67,848
External Financing:	0	0	0 %		0
Total:	7,547,923	138,069	2 %		67,848
Reasons for over/under performance: Under performance is due to funds for road chokes not received.					
Total For Production and Marketing : Wage Rect:	907,200	861,600	95 %		216,600
Non-Wage Reccurent:	1,012,418	568,886	56 %		212,597
GoU Dev:	7,596,341	258,652	3 %		150,502
Donor Dev:	0	0	0 %		0
Grand Total:	9,515,959	1,689,138	17.8 %		579,700

## Vote:541 Mubende District

## 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
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(4000) Outpatients who visited NGO health facilities	(13950) Outpatients who visited NGO health facilities		()Outpatients who visited NGO health facilities	(6316)Outpatients who visited NGO health facilities
Number of inpatients that visited the NGO Basic health facilities	(240) Inpatients admitted in NGO health facilities.	(1588) Inpatients admitted in NGO health facilities.		()Inpatients admitted in NGO health facilities.	(374)Inpatients admitted in NGO health facilities.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(200) Deliveries conducted in NGO health facilities.	(655) Deliveries conducted in NGO health facilities.		()Deliveries conducted in NGO health facilities.	(180)Deliveries conducted in NGO health facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1500) Children <1 year immunized with Pentavalent vaccine in NGO health facilities.	(2015) Children <1 year immunized with Pentavalent vaccine in NGO health facilities.		()Children <1 year immunized with Pentavalent vaccine in NGO health facilities.	(492)Children <1 year immunized with Pentavalent vaccine in NGO health facilities.
Non Standard Outputs:	N/A	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	12,189	12,189	100 %		3,047
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,189	12,189	100 %		3,047
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,189	12,189	100 %		3,047
Reasons for over/under performance:	All funds were spent as planned.				
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(200) Health workers trained in Government health facilities.	(160) Health workers trained in Government health facilities.		()Health workers trained in Government health facilities.	(50)Health workers trained in Government health facilities.
No of trained health related training sessions held.	(20) Health related training sessions held for health workers in government health facilities.	(7) Health related training sessions held for health workers in government health facilities.		()Health related training sessions held for health workers in government health facilities.	(1)Health related training sessions held for health workers in government health facilities.
Number of outpatients that visited the Govt. health facilities.	(500000) Outpatients who visited Government health facilities.	(278314) Outpatients who visited Government health facilities.		()Outpatients who visited Government health facilities.	(73131)Outpatients who visited Government health facilities.
Number of inpatients that visited the Govt. health facilities.	(16000) Inpatients admitted in Government health facilities.	(22599) Inpatients admitted in Government health facilities.		()Inpatients admitted in Government health facilities.	(5150)Inpatients admitted in Government health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(10000) Deliveries conducted in Government health facilities.	(12604) Deliveries conducted in Government health facilities.		()Deliveries conducted in Government health facilities.	(3301)Deliveries conducted in Government health facilities.



## Vote:541 Mubende District

## Quarter4

% age of approved posts filled with qualified health workers	(90%) Approved posts filled with qualified health workers.	(95%) Approved posts filled with qualified health workers.	(95%) Approved posts filled with qualified health workers.	(95%) Approved posts filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(50%) Villages with functional VHTs.	(50%) Villages with functional VHTs.	(50%) Villages with functional VHTs.	(50%) Villages with functional VHTs.
No of children immunized with Pentavalent vaccine	(18000) Children <1 year immunized with Pentavalent vaccine	(19067) Children <1 year immunized with Pentavalent vaccine.	(19067) Children <1 year immunized with Pentavalent vaccine.	(4787) Children <1 year immunized with Pentavalent vaccine.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	438,789	438,789	100 %	109,697
263370 Sector Development Grant	228,607	141,066	62 %	141,066
Wage Rect:	0	0	0 %	0
Non Wage Rect:	438,789	438,789	100 %	109,697
Gou Dev:	228,607	141,066	62 %	141,066
External Financing:	0	0	0 %	0
Total:	667,397	579,855	87 %	250,763

Reasons for over/under performance: There was under performance because Ugift projects were still ongoing.

## Capital Purchases

## Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs: 1

N/A

Reasons for over/under performance:

## Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(1) Upgrading of Mugungulu HCII to HCIII.	(2) Upgrading of Butoloogo & Butawata HCII - III	(0) Upgrading of Mugungulu HCII to HCIII.	(2) Upgrading of Butoloogo & Butawata HCII - III
No of healthcentres rehabilitated	(0) N/A	(0) N/A	(0)	(0) N/A
Non Standard Outputs:	N/A	Commissioned		Commissioned
312101 Non-Residential Buildings	0	251,811	0 %	251,811
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	251,811	0 %	251,811
External Financing:	0	0	0 %	0
Total:	0	251,811	0 %	251,811

Reasons for over/under performance: Mischarge by IFMS.

## Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(0) N/A	(0) N/A	(0)	(0) N/A
No of staff houses rehabilitated	(5) Staff houses at Kitenga HCIII, Kansambya HCII, Nkandwa HCII, Kabyuma HCII and Lubimbiri HCII rehabilitated.	(1) Staff house at Kiyita HCII completed	(0) Staff houses at Kitenga HCIII, Kansambya HCII, Nkandwa HCII, Kabyuma HCII and Lubimbiri HCII rehabilitated.	(1) Staff house at Kiyita HCII completed

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Non Standard Outputs:	N/A	Staff house completed.		Completing of staff house
312102 Residential Buildings	485,938	46,419	10 %	40,395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	485,938	46,419	10 %	40,395
External Financing:	0	0	0 %	0
Total:	485,938	46,419	10 %	40,395
Reasons for over/under performance:	Gayaza HCii-iii Upgrade was still ongoing and payments were not fully done hence under performance			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(0) N/A	(1) Maternity ward constructed up to whole plate level.	()	(1)Maternity ward constructed up to whole plate level.
No of maternity wards rehabilitated	(1) Maternity ward rehabilitated at Kabyuma HCII	(0) N/A	(0)Maternity ward rehabilitated at Kabyuma HCII	(0)N/A
Non Standard Outputs:	N/A	Phase 1 completed		Phase 1 completed
312101 Non-Residential Buildings	50,000	50,000	100 %	36,805
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	50,000	100 %	36,805
External Financing:	0	0	0 %	0
Total:	50,000	50,000	100 %	36,805
Reasons for over/under performance:	All funds were spent as planned.			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) General ward constructed at Kalonga HCIII.	(1) General ward constructed at Kalonga HCIII.	(0)General ward constructed at Kalonga HCIII.	(1)General ward constructed at Kalonga HCIII.
No of OPD and other wards rehabilitated	(1) OPD rehabilitated at Lubimbiri HCII	(0) N/A	(0)OPD rehabilitated at Lubimbiri HCII	(0)N/A
Non Standard Outputs:	N/A	Completed		Completed
312101 Non-Residential Buildings	350,000	350,000	100 %	307,947
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	350,000	350,000	100 %	307,947
External Financing:	0	0	0 %	0
Total:	350,000	350,000	100 %	307,947
Reasons for over/under performance:	All funds were spent as planned.			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(68749365) Worth of medical equipment procured.	()	(0)Worth of medical equipment procured.	()
Non Standard Outputs:	N/A			
N/A				

## Vote:541 Mubende District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	Supportive supervision conducted, Vehicles maintained, cold chain maintained, HMIS reports collected, medicines & other supplies distributed, hygiene & sanitation maintained, computers & printers maintained, meetings & workshops held and medical expenses paid.	Supportive supervision conducted, Vehicles maintained, cold chain maintained, HMIS reports collected, medicines & other supplies distributed, hygiene & sanitation maintained, computers & printers maintained, meetings & workshops held and medical expenses paid.		Supportive supervision conducted, Vehicles maintained, cold chain maintained, HMIS reports collected, medicines & other supplies distributed, hygiene & sanitation maintained, computers & printers maintained, meetings & workshops held and medical expenses paid.	Supportive supervision conducted, Vehicles maintained, cold chain maintained, HMIS reports collected, medicines & other supplies distributed, hygiene & sanitation maintained, computers & printers maintained, meetings & workshops held and medical expenses paid.
211101 General Staff Salaries	2,555,746	2,454,216	96 %		631,296
213001 Medical expenses (To employees)	1,800	1,800	100 %		860
213002 Incapacity, death benefits and funeral expenses	1,800	1,800	100 %		1,300
221002 Workshops and Seminars	450,647	168,809	37 %		11,257
221008 Computer supplies and Information Technology (IT)	12,700	12,700	100 %		10,418
221009 Welfare and Entertainment	2,700	8,700	322 %		682
221011 Printing, Stationery, Photocopying and Binding	3,700	5,232	141 %		1,068
221012 Small Office Equipment	11,253	11,253	100 %		8,576
222003 Information and communications technology (ICT)	0	6,404	0 %		0
224005 Uniforms, Beddings and Protective Gear	2,000	2,000	100 %		2,000
227001 Travel inland	40,600	68,171	168 %		10,776
227004 Fuel, Lubricants and Oils	14,800	31,060	210 %		2,775
228002 Maintenance - Vehicles	25,306	27,026	107 %		10,186
Wage Rect:	2,555,746	2,454,216	96 %		631,296
Non Wage Rect:	82,452	141,940	172 %		26,722
Gou Dev:	37,906	37,906	100 %		23,770
External Financing:	446,947	165,109	37 %		9,407
Total:	3,123,051	2,799,171	90 %		691,195

## Vote:541 Mubende District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Due to covid-19, there was under performance on donor development since workshops, trainings and seminars could not be held. Under performance on wage is because some health workers had absconded from duty and their salaries retained or halted. There was over performance on GoU development because the contractors finished up their projects late and were cleared in the quarter 4. The over spending on Non wage was a result of the non spent balances in the previous quarters which were all spent in quarter 4.				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:	Supportive supervision conducted, Vehicles maintained, cold chain maintained, HMIS reports collected, medicines & other supplies distributed, hygiene & sanitation maintained, computers & printers maintained, meetings & workshops held and medical expenses paid.			Supportive supervision conducted, Vehicles maintained, cold chain maintained, HMIS reports collected, medicines & other supplies distributed, hygiene & sanitation maintained, computers & printers maintained, meetings & workshops held and medical expenses paid.	
N/A					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	2,555,746	2,454,216	96 %		631,296
<i>Non-Wage Reccurent:</i>	533,430	592,918	111 %		139,467
<i>GoU Dev:</i>	1,152,451	877,202	76 %		801,793
<i>Donor Dev:</i>	446,947	165,109	37 %		9,407
<i>Grand Total:</i>	4,688,574	4,089,444	87.2 %		1,581,962

## Vote:541 Mubende District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	payment of all primary staff salaries on time every month.	payment of all primary staff salaries on time every month.		payment of all primary staff salaries on time every month.	payment of all primary staff salaries on time every month.
211101 General Staff Salaries	6,211,789	6,189,002	100 %		1,560,211
Wage Rect:	6,211,789	6,189,002	100 %		1,560,211
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,211,789	6,189,002	100 %		1,560,211
Reasons for over/under performance:	Funds spent as planned				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1000) 1000 Teachers paid salary in 88 primary schools and 04 cope centers in mubende district	( 906) Teachers paid salary in 88 primary schools and 04 cope centers in mubende district		(1000)Teachers paid salary in 88 primary schools and 04 cope centers in mubende district	(906)Teachers paid salary in 88 primary schools and 04 cope centers in mubende district
No. of qualified primary teachers	(1000) 1000 Qualified primary teachers paid salaries in 88 primary schools and 04 cope centers in Mubende District	(902) Qualified primary teachers paid salaries in 88 primary schools and 04 cope centers in Mubende District		(1000) Qualified primary teachers paid salaries in 88 primary schools and 04 cope centers in Mubende District	(902)Qualified primary teachers paid salaries in 88 primary schools and 04 cope centers in Mubende District
No. of pupils enrolled in UPE	(48427) 48427 Pupils enrolled in UPE schools in 88 primary schools and 4 cope centers in Mubende District	(46235) pupils enrolled in UPE schools		(48427)pupils enrolled in UPE	(46235)pupils enrolled in UPE schools
No. of student drop-outs	(350) 350 pupils dropping out of schools	(356) pupils dropping out of schools		(350)pupils dropping out of schools	(356)pupils dropping out of schools
No. of Students passing in grade one	(290) pupils passing in grade one from All primary schools	(290) pupils passing in grade one from All primary schools		(290)pupils passing in grade one from All primary schools	(290)pupils passing in grade one from All primary schools
No. of pupils sitting PLE	(4660) pupils sitting PLE from all primary schools schools	(4660) pupils sitting PLE from all primary schools schools		(4660) pupils sitting PLE from all primary schools schools	(4660) pupils sitting PLE from all primary schools schools

## Vote:541 Mubende District

## Quarter4

Non Standard Outputs:	Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.	Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.	Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.	Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.
263367 Sector Conditional Grant (Non-Wage)	937,245	838,894	90 %	382,044
Wage Rect:	0	0	0 %	0
Non Wage Rect:	937,245	838,894	90 %	382,044
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	937,245	838,894	90 %	382,044
Reasons for over/under performance:	The under performance was due to closure of schools and less funds were sent to schools due to COVID_19 pandemic			

## Capital Purchases

## Output : 078175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Procurement and supply of Iron sheets to school structures constructed by parents contribution that are ready for roofing.	Procurement and supply of Iron sheets to school structures constructed by parents contribution that are ready for roofing.	Procurement and supply of Iron sheets to school structures constructed by parents contribution that are ready for roofing.	Procurement and supply of Iron sheets to school structures constructed by parents contribution that are ready for roofing.
312101 Non-Residential Buildings	21,436	21,436	100 %	21,436
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,436	21,436	100 %	21,436
External Financing:	0	0	0 %	0
Total:	21,436	21,436	100 %	21,436
Reasons for over/under performance:	Funds spent as planned			

## Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(6) 2 Classroom Block constructed at Kattambogo P/S KigandoS/C, 2 Classroom Block constructed at Butayunja Dam P/S in Kitenga S/C and 2 Classroom Block constructed at Kitokota P/S in Butoloogo S/C.	(06) 2 Classroom Block constructed at Kattambogo P/S KigandoS/C, 2 Classroom Block constructed at Butayunja Dam P/S in Kitenga S/C and 2 Classroom Block constructed at Kitokota P/S in Butoloogo S/C	( )	(06)2 Classroom Block constructed at Kattambogo P/S KigandoS/C, 2 Classroom Block constructed at Butayunja Dam P/S in Kitenga S/C and 2 Classroom Block constructed at Kitokota P/S in Butoloogo S/C
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## Quarter4

No. of classrooms rehabilitated in UPE	(8) Completion of 2 classroom block at Kisojjo P/S in Butoloogo S/C, Completion of 3 Classroom Block at Buwaata P/S Kigando S/C and Rehabilitation of 3 Classroom block at Kasasa P/S Nabingoola S/C.	(8) Completion of 2 classroom block at Kisojjo P/S in Butoloogo S/C, Completion of 3 Classroom Block at kisiita P/S Kigando S/C and Rehabilitation of 3 Classroom block at Kasasa P/S Nabingoola S/C.	()	(8) Completion of 2 Classroom Block at Kisiita P/S Kigando S/C and Rehabilitation of 2 Classroom block at Kasasa P/S Nabingoola S/C.
Non Standard Outputs:	Carrying out site appraisals, preparation of BOQs, Site launching and hand over,site inspection amd monitoring carried out.	Carrying out site appraisals, preparation of BOQs, Site launching and hand oversite , handed over projects, inspection and monitoring carried out.	Carrying out site appraisals, preparation of BOQs, Site launching and hand over,site inspection amd monitoring carried out.	Carrying out site appraisals, preparation of BOQs, Site launching and hand over,site inspection amd monitoring carried out.
312101 Non-Residential Buildings	343,257	294,741	86 %	187,912
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	343,257	294,741	86 %	187,912
External Financing:	0	0	0 %	0
Total:	343,257	294,741	86 %	187,912
Reasons for over/under performance:	Under performance was due to delayed completion of constructions by the contractors and payments not done.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(12) A 4-stance pit latrine constructed at Nkokonjeru P/S in Nabingoola S/C,A 4-stance pit latrine constructed at Makukuulu P/S in ButoloogoS/C,A 4-stance pit latrine constructed at KiyitaP/S in Nabingoola S/C.	(12) A 4-stance pit latrine constructed at Nkokonjeru P/S in Nabingoola S/C,A 4-stance pit latrine constructed at Makukuulu P/S in ButoloogoS/C,A 4-stance pit latrine constructed at KiyitaP/S in Nabingoola S/C.	()A 4-stance pit latrine constructed at Nkokonjeru P/S in Nabingoola S/C,A 4-stance pit latrine constructed at Makukuulu P/S in ButoloogoS/C,A 4-stance pit latrine constructed at KiyitaP/S in Nabingoola S/C.	(12)A 4-stance pit latrine constructed at Nkokonjeru P/S in Nabingoola S/C,A 4-stance pit latrine constructed at Makukuulu P/S in ButoloogoS/C,A 4-stance pit latrine constructed at KiyitaP/S in Nabingoola S/C.
No. of latrine stances rehabilitated	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	Site appraisals , BOQs prepared, Site Inspection and Monitoring carried out.	Site Inspection and Monitoring carried out. Site meetings held and Technical guidance provided.	Site appraisals , BOQs prepared, Site Inspection and Monitoring carried out.	Site Inspection and Monitoring carried out. Site meetings held and Technical guidance provided.
312101 Non-Residential Buildings	45,000	40,598	90 %	13,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	40,598	90 %	13,001
External Financing:	0	0	0 %	0
Total:	45,000	40,598	90 %	13,001
Reasons for over/under performance:	Under performance was due to non payment of retention on development projects because FY ended before the defects liability period ended.			

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(02) 2 Unit teachers house constructed at Butuuti P/S in KasambyaS/C and 2 Unit teachers house constructed at Kabowa P/S Phase 11 in Kibalinga S/C .	(2) Unit teachers house constructed at Butuuti P/S in KasambyaS/C and 2 Unit teachers house constructed at Kabowa P/S Phase 11 in Kibalinga S/C .		()	(2)Unit teachers house constructed at Butuuti P/S in KasambyaS/C and 2 Unit teachers house constructed at Kabowa P/S Phase 11 in Kibalinga S/C .
No. of teacher houses rehabilitated	() N/A	(0) N/A		()	(0)N/A
Non Standard Outputs:	Site Appraisal carried out, BOQs prepared, Site launching and hand over done, Site Inspection and Monitoring carried out.	Site launching and hand over done, Site Inspection and Monitoring carried out.		Site Appraisal carried out, BOQs prepared, Site launching and hand over done, Site Inspection and Monitoring carried out.	Site launching and hand over done, Site Inspection and Monitoring carried out.
312102 Residential Buildings	157,238	151,738	97 %		146,889
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	157,238	151,738	97 %		146,889
External Financing:	0	0	0 %		0
Total:	157,238	151,738	97 %		146,889
Reasons for over/under performance:	under performance was for the balances on account for payment of retention for development projects.				
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(260) 260 3-seater desks Procured and distributed to primary schools identified with high pupil desk ratio.	(217) 3-seater desks Procured and distributed to primary schools identified with high pupil desk ratio.		() 3-seater desks Procured and distributed to primary schools identified with high pupil desk ratio.	(217) 3-seater desks Procured and distributed to primary schools identified with high pupil desk ratio.
Non Standard Outputs:	Schools with high pupil desk ratio identified	Schools with high pupil desk ratio identified and supplies done.		Schools with high pupil desk ratio identified	Schools with high pupil desk ratio identified and supplies done.
312203 Furniture & Fixtures	43,109	43,105	100 %		43,105
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	43,109	43,105	100 %		43,105
External Financing:	0	0	0 %		0
Total:	43,109	43,105	100 %		43,105
Reasons for over/under performance:	fund spent as planned				
Programme : 0782 Secondary Education					
Higher LG Services					



## Vote:541 Mubende District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	All secondary staff salaries paid in time monthly.	All secondary staff salaries paid in time monthly.		All secondary staff salaries paid in time monthly.	All secondary staff salaries paid in time monthly.
211101 General Staff Salaries	2,361,933	2,619,825	111 %		671,438
Wage Rect:	2,361,933	2,619,825	111 %		671,438
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,361,933	2,619,825	111 %		671,438
Reasons for over/under performance: Over Performance was due to salary arrears					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(6500) 6500 students enrolled in 10 Government Aided secondary schools and 2 that partner with the Government.	(6500) students enrolled in 11 Government Aided secondary schools		(6500)students enrolled in 10 Government Aided secondary schools and 2 that partner with the Government.	(6500)students enrolled in 11 Government Aided secondary schools
No. of teaching and non teaching staff paid	(200) 200 Secondary School teaching and non teaching staff salaries paid.	(200) Secondary School teaching and non teaching staff salaries paid.		(200)Secondary School teaching and non teaching staff salaries paid.	(200)Secondary School teaching and non teaching staff salaries paid.
No. of students passing O level	(1450) 1450 Candidates passing O'Level in 10 Government Aided Secondary Schools.	(1450) students passing O level		(1450)1450 Candidates passing O'Level in 10 Government Aided Secondary Schools.	(1450)students passing O level
No. of students sitting O level	(1600) 1600 sitting O'Level in 10 Government Aided Secondary Schools.	(1600) students sitting O level		(1600)1600 sitting O'Level in 10 Government Aided Secondary Schools.	(1600) students sitting O level
Non Standard Outputs:	Community mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision done	Community mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision done		Community mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision done	Community mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision done
263367 Sector Conditional Grant (Non-Wage)	842,765	657,027	78 %		448,891

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	842,765	657,027	78 %	448,891
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	842,765	657,027	78 %	448,891

Reasons for over/under performance: COVID\_19 affected the performance

**Capital Purchases****Output : 078275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Retention for grading of a sports facility at Mugungulu Seed School paid.	Retention for grading of a sports facility at Mugungulu Seed School not paid.	Retention for grading of a sports facility at Mugungulu Seed School paid.	Retention for grading of a sports facility at Mugungulu Seed School not paid.
312101 Non-Residential Buildings	750	750	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	750	750	100 %	750
External Financing:	0	0	0 %	0
Total:	750	750	100 %	750

Reasons for over/under performance: funds spent as planned

**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Site Inspection and Monitoring done, Site commissioning carried out.	Site Inspection and Monitoring done, Site commissioning carried out.	Site Inspection and Monitoring done, Site commissioning carried out.	Site Inspection and Monitoring done, Site commissioning carried out.
312101 Non-Residential Buildings	1,080,003	1,045,024	97 %	1,028,257
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,080,003	1,045,024	97 %	1,028,257
External Financing:	0	0	0 %	0
Total:	1,080,003	1,045,024	97 %	1,028,257

Reasons for over/under performance: contracts were awarded very late which led to under performance

**Output : 078283 Laboratories and Science Room Construction**

N/A				
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>				

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## Quarter4

N/A				
Non Standard Outputs:	Departmental staff salaries paid , Departmental and head teachers meetings held.	All schools inspected	Departmental staff salaries paid , Departmental and head teachers meetings held.	All schools inspected
221002 Workshops and Seminars	4,900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,760	1,760	100 %	776
227001 Travel inland	11,371	11,344	100 %	591
227004 Fuel, Lubricants and Oils	29,804	29,804	100 %	8,279
228002 Maintenance - Vehicles	3,405	3,405	100 %	3,405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,240	46,313	90 %	13,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,240	46,313	90 %	13,050
Reasons for over/under performance:	The under performance was due to COVID_19 pandemic restrictions which affected the releases			
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Primary and secondary schools monitored, schools and teachers inspected	Primary and secondary schools monitored, schools and teachers inspected	Primary and secondary schools monitored, schools and teachers inspected	Primary and secondary schools monitored, schools and teachers inspected
227001 Travel inland	22,400	22,400	100 %	18,526
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,400	22,400	100 %	18,526
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,400	22,400	100 %	18,526
Reasons for over/under performance:	funds spent as planned			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	District Athletics and National Athletics champion ship facilitated,District and Regional MDD Festivals facilitated and Ball Games Facilitated at both District and National levels.	District Athletics and National Athletics champion ship facilitated,District and Regional MDD Festivals facilitated and Ball Games Facilitated at both District and National levels.	District Athletics and National Athletics champion ship facilitated,District and Regional MDD Festivals facilitated and Ball Games Facilitated at both District and National levels.	District Athletics and National Athletics champion ship facilitated,District and Regional MDD Festivals facilitated and Ball Games Facilitated at both District and National levels.
221002 Workshops and Seminars	20,000	20,000	100 %	20,000

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## Quarter4

227001 Travel inland	10,000	10,000	100 %	3
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	20,003
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	20,003

Reasons for over/under performance: Funds spent as planned

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	Induction of newly elected members of SMCs in all primary schools done. Members of SMC trained in implementation of SIP/SDP.	Head teachers and Deputy head teachers trained in their roles and prevention of COVID19 while at and in communities.	Induction of newly elected members of SMCs in all primary schools done. Members of SMC trained in implementation of SIP/SDP.	Head teachers and Deputy head teachers trained in their roles and prevention of COVID19 while at and in communities.
221002 Workshops and Seminars	10,000	10,000	100 %	0
282101 Donations	24,004	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,004	10,000	29 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,004	10,000	29 %	0

Reasons for over/under performance: under performance was due to COVID\_19 pandemic restrictions in schools

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	Site appraisals carried out., BOQs made, Site hand over and launching carried out, Site Inspection and Monitoring done , Site commissioning made. PLE administered, managed and monitored, workshops and seminars carried out.	Inspection of schools in regards to observance of SOPs in preparation for opening done , All Sites under construction monitored and supervised.. Site appraisals carried out., BOQs made, Site hand over and launching carried out	Site appraisals carried out., BOQs made, Site hand over and launching carried out, Site Inspection and Monitoring done , Site commissioning made. PLE administered, managed and monitored, workshops and seminars carried out.	Inspection of schools in regards to observance of SOPs in preparation for opening done , All Sites under construction monitored and supervised.. Site appraisals carried out., BOQs made, Site hand over and launching carried out,
211101 General Staff Salaries	101,946	94,279	92 %	23,510
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	800
221002 Workshops and Seminars	175,000	97,174	56 %	14,173
221009 Welfare and Entertainment	2,220	2,220	100 %	1,264
221011 Printing, Stationery, Photocopying and Binding	650	650	100 %	401
222003 Information and communications technology (ICT)	100	0	0 %	0
223005 Electricity	521	130	25 %	0

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223006 Water	544	291	53 %	161
227001 Travel inland	33,550	31,384	94 %	25,986
227004 Fuel, Lubricants and Oils	3,189	566	18 %	566
228001 Maintenance - Civil	3,401	2,656	78 %	2,656
228002 Maintenance - Vehicles	4,320	1,700	39 %	900
Wage Rect:	101,946	94,279	92 %	23,510
Non Wage Rect:	49,494	40,597	82 %	32,733
Gou Dev:	0	0	0 %	0
External Financing:	175,000	97,174	56 %	14,173
Total:	326,441	232,049	71 %	70,416

Reasons for over/under performance: Under Performance was due to COVID\_19 which affected Central transfer, Locally Raised revenue and Donor funding.

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Grading of Mubende stadium Inspected and Monitored.	253 desks procured and supplied to schools with high pupil -desk ratio.	Grading of Mubende stadium Inspected and Monitored.	253 desks procured and supplied to schools with high pupil -desk ratio.
281504 Monitoring, Supervision & Appraisal of capital works	19,280	19,280	100 %	3,166
312101 Non-Residential Buildings	35,715	35,715	100 %	35,715
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,994	54,994	100 %	38,881
External Financing:	0	0	0 %	0
Total:	54,994	54,994	100 %	38,881

Reasons for over/under performance: funds spent as planned

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

Total For Education : Wage Rect:	8,675,668	8,903,106	103 %	2,255,159
Non-Wage Recurrent:	1,967,148	1,645,231	84 %	915,247
GoU Dev:	1,745,788	1,652,387	95 %	1,480,231
Donor Dev:	175,000	97,174	56 %	14,173
Grand Total:	12,563,604	12,297,897	97.9 %	4,664,811

## Vote:541 Mubende District

## 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 : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	50 Culverts purchased and distributed to sub counties.	50 culverts purchased and distributed to subcounties			no works were planned and done
N/A					
Reasons for over/under performance:	all works were planned for quarter 2 and there were no works done for quarter 4				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries paid for 12 months in 4 quarters to works staff. Allowances for meetings, workshops and seminars paid and computer supplies and ICT services procured. Printing, stationary and photocopying services delivered. Travel inland, security guards services paid.	Salaries paid for 12 months in 4 quarters to works staff. Allowances for meetings, workshops and seminars paid and computer supplies and ICT services procured. Printing, stationary and photocopying services delivered. Travel inland, security guards services paid.		Salaries paid for 12 months in 4 quarters to works staff. Allowances for meetings, workshops and seminars paid and computer supplies and ICT services procured. Printing, stationary and photocopying services delivered. Travel inland, security guards services paid.	Salaries paid for 12 months in 4 quarters to works staff. Allowances for meetings, workshops and seminars paid and computer supplies and ICT services procured. Printing, stationary and photocopying services delivered. Travel inland, security guards services paid.
211101 General Staff Salaries	147,062	143,365	97 %		39,057
211103 Allowances (Incl. Casuals, Temporary)	106,141	90,420	85 %		27,618
221002 Workshops and Seminars	11,000	10,435	95 %		6,146
221008 Computer supplies and Information Technology (IT)	900	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	7,000	4,314	62 %		1,029
223004 Guard and Security services	3,400	0	0 %		0
223005 Electricity	1,685	1,685	100 %		843
223006 Water	1,685	1,685	100 %		843
227001 Travel inland	17,290	14,258	82 %		0
Wage Rect:	147,062	143,365	97 %		39,057
Non Wage Rect:	149,101	122,798	82 %		36,477
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	296,163	266,162	90 %		75,534
Reasons for over/under performance:	less funds were received than what was expected due to Covid_19				

## Vote:541 Mubende District

## 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
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
No of bottle necks removed from CARs	(118) 118km of community access roads maintained and in good motorable condition.	(118) community access roads maintained and in good motorable condition.		(118)118km of community access roads maintained and in good motorable condition.	(0)no work was done for this quarter
Non Standard Outputs:	Routine Mechanized maintenance of Community Access Roads by Lower Local Governments	Routine Mechanized maintenance of Community Access Roads by Lower Local Governments		Routine Mechanized maintenance of Community Access Roads by Lower Local Governments	N/A
263104 Transfers to other govt. units (Current)	134,045	119,167	89 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	134,045	119,167	89 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	134,045	119,167	89 %		0
Reasons for over/under performance: Less road funds were released to the District hence under performance					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Length in Km of Urban unpaved roads routinely maintained	(800) well maintained and in good condition of the 40km road length in Kasambya Town Council.	(40) well maintained and in good condition of the 40km road length in Kasambya Town Council.		(40)well maintained and in good condition of the 40km road length in Kasambya Town Council.	(40)well maintained and in good condition of the 40km road length in Kasambya Town Council.
Length in Km of Urban unpaved roads periodically maintained	(40) well maintained and in good condition of the 40km road length in Kasambya Town Council.	(40) well maintained and in good condition of the 40km road length in Kasambya Town Council.		(40)well maintained and in good condition of the 40km road length in Kasambya Town Council.	(40)well maintained and in good condition of the 40km road length in Kasambya Town Council.
Non Standard Outputs:	Roads in good condition and motorable	Roads in good condition and motorable		Roads in good condition and motorable	Roads in good condition and motorable
263104 Transfers to other govt. units (Current)	45,000	519,064	1153 %		121,690
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,000	519,064	1153 %		121,690
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,000	519,064	1153 %		121,690
Reasons for over/under performance: there was emergency funding received which led to overperformance					
<b>Output : 048158 District Roads Maintainence (URF)</b>					

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Length in Km of District roads routinely maintained	(281) Kyakasa-kashenyi, Namuwuguza-kyankwanzi boarder, Kanyegaramire-butengeza-lwengabi, Kazigwe-kampanzi, Kidongo-kasozi, Kawula-kikoma, Kakenzi-kamwaza,Ngabano-kikoma,Butta-namuwuguza, Muzizi-kammondo, Kiyuni-kakigando, Muzizi-kiyuni, Kbalinga-kabowa, Kagavu-nabakazi, Muyinayina-lubimbiri, Nabingoola-kaijja, Nakawala-lubimbiri-kajumiro-kitego, Butta-kampanzi, Butawata-kattambogo, Kasolo-mugungulu-nabikakala, Kitengalulongo, Ngabano-butta, Kachwampale-kattabalanga-myaliro, Butta-kitta	(304.4) Kyakasa-kashenyi, Namuwuguza-kyankwanzi boarder, Kanyegaramire-butengeza-lwengabi, Kazigwe-kampanzi, Kidongo-kasozi, Kawula-kikoma, Kakenzi-kamwaza,Ngabano-kikoma,Butta-namuwuguza, Muzizi-kammondo, Kiyuni-kakigando, Muzizi-kiyuni, Kbalinga-kabowa, Kagavu-nabakazi, Muyinayina-lubimbiri, Nabingoola-kaijja, Nakawala-lubimbiri-kajumiro-kitego, Butta-kampanzi, Butawata-kattambogo, Kasolo-mugungulu-nabikakala, Kitengalulongo, Ngabano-butta, Kachwampale-kattabalanga-myaliro, Butta-kitta	( )Kyakasa-kashenyi, Namuwuguza-kyankwanzi boarder, Kanyegaramire-butengeza-lwengabi, Kazigwe-kampanzi, Kidongo-kasozi, Kawula-kikoma, Kakenzi-kamwaza,Ngabano-kikoma,Butta-namuwuguza, Muzizi-kammondo, Kiyuni-kakigando, Muzizi-kiyuni, Kbalinga-kabowa, Kagavu-nabakazi, Muyinayina-lubimbiri, Nabingoola-kaijja, Nakawala-lubimbiri-kajumiro-kitego, Butta-kampanzi, Butawata-kattambogo, Kasolo-mugungulu-nabikakala, Kitengalulongo, Ngabano-butta, Kachwampale-kattabalanga-myaliro, Butta-kitta	(101.3)Kyakasa-kashenyi, Namuwuguza-kyankwanzi boarder, Kanyegaramire-butengeza-lwengabi, Kazigwe-kampanzi, Kidongo-kasozi, Kawula-kikoma, Kakenzi-kamwaza,Ngabano-kikoma,Butta-namuwuguza, Muzizi-kammondo, Kiyuni-kakigando, Muzizi-kiyuni, Kbalinga-kabowa, Kagavu-nabakazi, Muyinayina-lubimbiri, Nabingoola-kaijja, Nakawala-lubimbiri-kajumiro-kitego, Butta-kampanzi, Butawata-kattambogo, Kasolo-mugungulu-nabikakala, Kitengalulongo, Ngabano-butta, Kachwampale-kattabalanga-myaliro, Butta-kitta
Length in Km of District roads periodically maintained	(0) N/A	(0) N/A	( )	(0)N/A
No. of bridges maintained	(4) Kitenga-lulongo, Ngabano-butta, Kachwampale-kattabalanga-myaliro, Butta-kitta	(4) Kitenga-lulongo, Ngabano-butta, Kachwampale-kattabalanga-myaliro, Butta-kitta	( )Kitenga-lulongo, Ngabano-butta, Kachwampale-kattabalanga-myaliro, Butta-kitta	(0)none
Non Standard Outputs:	Roads well maintained and motorable.	Roads well maintained and motorable.	Roads well maintained and motorable.	Roads well maintained and motorable.
263367 Sector Conditional Grant (Non-Wage)	392,455	326,142	83 %	112,988
Wage Rect:	0	0	0 %	0
Non Wage Rect:	392,455	326,142	83 %	112,988
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	392,455	326,142	83 %	112,988
Reasons for over/under performance:	less money received for quarter 4 than expected for URF due to the pandemic			

## Capital Purchases

Output : 048180 Rural roads construction and rehabilitation



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Length in Km. of rural roads constructed	( ) Box culverts construction at swamps along Kitenga- Lulongo and Kachwampale - Katabalanga-Myaliro roads. And ordinary culvert installation on Kabajoki-mirambi-kasaasa-kinabira-kasambya road, Gwanika-Kyentule road, Kirume - Nabutungi Mugoloddr road and Ikula-Kiryamenvu road.	(0) Box culverts constructed at swamps along Kitenga-Lulongo and Kachwampale-Katabalanga-Myaliro.	( )	(0)no work was done
Length in Km. of rural roads rehabilitated	( ) Box culverts construction at swamps along Kitenga- Lulongo and Kachwampale - Katabalanga-Myaliro roads. And ordinary culvert installation on Kabajoki-mirambi-kasaasa-kinabira-kasambya road, Gwanika-Kyentule road, Kirume - Nabutungi Mugoloddr road and Ikula-Kiryamenvu road.	(0) Box culverts constructed at swamps along Kitenga-Lulongo and Kachwampale-Katabalanga-Myaliro.	( )	(0)no work was done
Non Standard Outputs:	Box culverts constructed at swamps along Kitenga - Lulongo road, Kachwampale - Kattabalanga - Myaliro and and ordinary culverts installed on Box culverts construction at swamps along Kitenga- Lulongo and Kachwampale - Katabalanga-Myaliro roads. And ordinary culvert installation on Kabajoki-mirambi-kasaasa-kinabira-kasambya road, Gwanika-Kyentule road, Kirume - Nabutungi Mugoloddr road and Ikula-Kiryamenvu road.	Box culverts constructed at swamps along Kitenga-Lulongo and Kachwampale-Katabalanga-Myaliro. Monitoring done	Box culverts constructed at swamps along Kitenga - Lulongo road, Kachwampale - Kattabalanga - Myaliro and and ordinary culverts installed on Box culverts construction at swamps along Kitenga- Lulongo and Kachwampale - Katabalanga-Myaliro roads. And ordinary culvert installation on Kabajoki-mirambi-kasaasa-kinabira-kasambya road, Gwanika-Kyentule road, Kirume - Nabutungi Mugoloddr road and Ikula-Kiryamenvu road.	Constructions completed
312103 Roads and Bridges	60,721	60,721	100 %	1,622

**Vote:541 Mubende District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,721	60,721	100 %	1,622
External Financing:	0	0	0 %	0
Total:	60,721	60,721	100 %	1,622

Reasons for over/under performance: Funds spent as planned

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

N/A

Non Standard Outputs:	Staff houses renovated and in good state.	Staff houses renovated and in good state., renovation of septic tank at staff house	Staff houses renovated and in good state.	renovation of septic tank at staff house
228001 Maintenance - Civil	35,040	15,766	45 %	8,426

Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,040	15,766	45 %	8,426
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,040	15,766	45 %	8,426

Reasons for over/under performance: revenue collections were less due to the pandemic and the lockdown hence reduced funds allocation to the department.

**Output : 048202 Vehicle Maintenance**

N/A

Non Standard Outputs:	departmental vehicles Maintained, graders Maintained	departmental vehicles Maintained, graders Maintained
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N/A

Reasons for over/under performance:

**Output : 048203 Plant Maintenance**

N/A

## Vote:541 Mubende District

## Quarter4

Non Standard Outputs:	Availability of tyres for grader and wheel loader 20m, tyres for tippers 11m, Tyres for pickups and Nissan patrol 3.5m, Preventive maintenance for heavy equipment 6.25m and preventive maintenance trucks/pickup and motorcycles 5.552566m	purchase of 2double cabin tyres for UAA 641N, 2-tyres for Nissan patrol UAJ 313Z, 2-batteries for roller (UG 2170W) and double cabin (UAA 641N). Purchase of oil and lubricants, repair of UAA 641N, Availability of tyres for grader and wheel loader 20m, tyres for tippers 11m, Tyres for pickups and Nissan patrol 3.5m, Preventive maintenance for heavy equipment 6.25m and preventive maintenance trucks/pickup and motorcycles 5.552566m	Availability of tyres for grader and wheel loader 20m, tyres for tippers 11m, Tyres for pickups and Nissan patrol 3.5m, Preventive maintenance for heavy equipment 6.25m and preventive maintenance trucks/pickup and motorcycles 5.552566m	purchase of 2double cabin tyres for UAA 641N, 2-tyres for Nissan patrol UAJ 313Z, 2-batteries for roller (UG 2170W) and double cabin (UAA 641N). Purchase of oil and lubricants, repair of UAA 641N
211103 Allowances (Incl. Casuals, Temporary)	134	134	100 %	0
228002 Maintenance - Vehicles	63,576	63,576	100 %	8,103
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,710	63,710	100 %	8,103
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,710	63,710	100 %	8,103
Reasons for over/under performance: All funds were received and used accordingly				
<b>Capital Purchases</b>				
<b>Output : 048281 Construction of public Buildings</b>				
No. of Public Buildings Constructed	( ) Finance Office and reroofing of mechanical section service bay renovated Contribution towards juvenile cells done	(1) Finance Office and reroofing of mechanical section service bay renovated Contribution towards juvenile cells done	( )	(1)renovation of Finance Office
Non Standard Outputs:	Finance Office and reroofing of mechanical section service bay renovated Contribution towards juvenile cells doneFinance Office and reroofing of mechanical section service bay renovated	Finance Office and reroofing of mechanical section service bay renovated Contribution towards juvenile cells done.	Finance Office and reroofing of mechanical section service bay renovated Contribution towards juvenile cells doneFinance Office and reroofing of mechanical section service bay renovated	Finance Office and reroofing of mechanical section service bay renovated Contribution towards juvenile cells done
312101 Non-Residential Buildings	22,500	22,495	100 %	21,143

**Vote:541 Mubende District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,500	22,495	100 %	21,143
External Financing:	0	0	0 %	0
Total:	22,500	22,495	100 %	21,143
Reasons for over/under performance: Funds were received and used as planned				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>147,062</i>	<i>143,365</i>	<i>97 %</i>	<i>39,057</i>
<i>Non-Wage Reccurent:</i>	<i>819,351</i>	<i>1,166,647</i>	<i>142 %</i>	<i>287,684</i>
<i>GoU Dev:</i>	<i>83,221</i>	<i>83,215</i>	<i>100 %</i>	<i>22,765</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,049,634</i>	<i>1,393,226</i>	<i>132.7 %</i>	<i>349,506</i>

## Vote:541 Mubende District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff paid and general operation costs done 1 computer procured	Staff paid and general operation costs done 1 computer procured		Staff paid and general operation costs done 1 computer procured	Staff paid and general operation costs done 1 computer procured
211101 General Staff Salaries	40,800	39,831	98 %		9,231
221002 Workshops and Seminars	23,749	23,749	100 %		13,255
221008 Computer supplies and Information Technology (IT)	19,805	19,805	100 %		16,012
221011 Printing, Stationery, Photocopying and Binding	2,889	2,888	100 %		620
223006 Water	285	285	100 %		0
227004 Fuel, Lubricants and Oils	22,193	22,193	100 %		2,580
Wage Rect:	40,800	39,831	98 %		9,231
Non Wage Rect:	68,921	68,920	100 %		32,466
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	109,721	108,751	99 %		41,697
Reasons for over/under performance:	under expenditures was for some small balances on account for wage				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) 12 Monthly visits carried out to all the sub-counties in the District	(12) monthly visits carried out to all the sub counties in the district		(3)3 Monthly visits carried out to all the sub-counties in the District	(3)3 Monthly visits carried out to all the sub-counties in the District
No. of water points tested for quality	(50) 50 number of water points tested	(50) water points tested.		(10)10 number of water points tested	(15)15 water points tested
No. of District Water Supply and Sanitation Coordination Meetings	(1) 1 annual District water and sanitation coordination meeting	(4) District Water Supply and Sanitation Coordination Meetings		(1)annual District water and sanitation coordination meeting	(3)District Water Supply and Sanitation Coordination Meetings
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 number of Mandatory public notice displayed	(4) Mandatory public notice displayed		(1)number of Mandatory public notice displayed	(1)Monitoring public notice displayed.
No. of sources tested for water quality	(50) 50 water sources tested for water quality	(50) water sources tested for water quality		(10)water sources tested for water quality	(10)water sources tested for water quality

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## Quarter4

Non Standard Outputs:	12 Monthly visits carried out to all the sub-counties in the District 50 number of water points tested	Monthly visits carried out to all the sub counties in the district, water points tested. Mandatory public notice displayed, water sources tested for water quality.	3 Monthly visits carried out to all the sub-counties in the District	Monthly visits carried out to all the sub counties in the district, water points tested. Mandatory public notice displayed, water sources tested for water quality.
227001 Travel inland	35,404	35,404	100 %	6,129
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,404	35,404	100 %	6,129
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,404	35,404	100 %	6,129
Reasons for over/under performance:	Funds spent as planned.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(10) 10 water points rehabilitated	()	()	()
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	()	()	()
% of rural water point sources functional (Shallow Wells )	() N/A	()	()	()
No. of water pump mechanics, scheme attendants and caretakers trained	(32) 18 Hand pump mechanics and 14 caretakers trained	()	()	()
No. of public sanitation sites rehabilitated	() N/A	()	()	()
Non Standard Outputs:	18 Hand pump mechanics and 14 caretakers trained			
N/A				
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(3) sanitation week, 1 sanitation day, 2 coordination committee conducted.	()	()	()
No. of water user committees formed.	(4) 4 new water user committees formed and 10 old water committees were revitalized	()	()	()
No. of Water User Committee members trained	() 100 old and 40 new water committee members trained	()	()	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	()	()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() 4 Radio Advocacy were conducted and public campaigns on water, sanitation and Hygiene	()	()	()

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## Quarter4

Non Standard Outputs:		4 new water user committees formed			
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		10 old boreholes and 4 new boreholes supervised/monitored	14 New boreholes in various sub-counties supervised and monitored	10 old boreholes and 4 new boreholes supervised/monitored	No activity done
281504	Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,802	19,802	100 %	0
	External Financing:	0	0	0 %	0
	Total:	19,802	19,802	100 %	0
Reasons for over/under performance:		Funds spent as planned			
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		old boreholes and new boreholes supervised/monitored	new hand deep boreholes and 2 production wells supervised and monitored	old boreholes and new boreholes supervised/monitored	old boreholes and new boreholes supervised/monitored
281504	Monitoring, Supervision & Appraisal of capital works	11,498	11,498	100 %	3,833
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	11,498	11,498	100 %	3,833
	External Financing:	0	0	0 %	0
	Total:	11,498	11,498	100 %	3,833
Reasons for over/under performance:		Funds spent as planned			
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places		(1) construction of one Drain-able lined public latrine at Kigando.	(2) 2 constructed drainable lined pit latrine constructed.	(1)construction of one Drain-able lined public latrine at Kigando.	(1)construction of 5stance drinable latrine at Kigando Trading centre
Non Standard Outputs:		Constructed one public Drain-able pit latrine at Kigando.	2 drainable lined pit latrine constructed.	Constructed one public Drain-able pit latrine at Kigando.	construction of 5stance drinable latrine at Kigando Trading centre
312101	Non-Residential Buildings	50,000	50,000	100 %	27,452

## Vote:541 Mubende District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	50,000	100 %	27,452
External Financing:	0	0	0 %	0
Total:	50,000	50,000	100 %	27,452
Reasons for over/under performance:		Funds spent as planned		
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(4) New Boreholes drilled in various areas in the District	(9) bore holes constructed	(0)New Boreholes drilled in various areas in the District	(2)Drilling of 2 motorised production boreholes in Lubimbiri and Lusalira
No. of deep boreholes rehabilitated	(11) Old deep boreholes rehabilitated in various areas of the District	(12) 12 old boreholes were rehabilitated in quarter 1 and quarter 2	(0)Old deep boreholes rehabilitated in various areas of the District	(12)Old deep boreholes rehabilitated in various areas of the District
Non Standard Outputs:	4 new deep borehole drilled and 10 old boreholes rehabilitated in various areas of the District.	9 new boreholes drilled and 12 old boreholes rehabilitated.	4 new deep borehole drilled and 10 old boreholes rehabilitated in various areas of the District.	Drilling of 2 motorised production boreholes in Lubimbiri and Lusalira
312104 Other Structures	322,722	322,722	100 %	253,426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	322,722	322,722	100 %	253,426
External Financing:	0	0	0 %	0
Total:	322,722	322,722	100 %	253,426
Reasons for over/under performance:		Funds spent as planned		
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) constructed 1 gravity flow scheme in Butolooogo Sub-county and 1 motorized piped water system in Kigando sub-county and Design 1 motorized water system.	(1) construction of the Bugomba Gravity flow shceme in Butologo sub county	(0)	(1)construction of the Bugomba Gravity flow shceme in Butologo sub county
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	1 gravity flow scheme, 1 motorized piped water system, and design of i motorized water system were monitored and supervised	1 gravity flow scheme, 1 motorized piped water system, and design of i motorized water system were monitored and supervised	1 gravity flow scheme, 1 motorized piped water system, and design of i motorized water system were monitored and supervised	construction of the Bugomba Gravity flow scheme in Butologo sub county
312104 Other Structures	461,060	461,060	100 %	394,255



**Vote:541 Mubende District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	461,060	461,060	100 %	394,255
External Financing:	0	0	0 %	0
Total:	461,060	461,060	100 %	394,255
Reasons for over/under performance: funds spent as planned				
<i>Total For Water : Wage Rect:</i>	<i>40,800</i>	<i>39,831</i>	<i>98 %</i>	<i>9,231</i>
<i>Non-Wage Reccurent:</i>	<i>104,325</i>	<i>104,324</i>	<i>100 %</i>	<i>38,596</i>
<i>GoU Dev:</i>	<i>865,082</i>	<i>865,081</i>	<i>100 %</i>	<i>678,966</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,010,207</i>	<i>1,009,237</i>	<i>99.9 %</i>	<i>726,793</i>

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	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:	staff salaries paid, department vehicle maintained,water bills, Television bills paid, small office equipment and cleaning materials purchased, impurest paid and transport refunded	staff salaries paid, department vehicle maintained,water bills paid, small office equipment and cleaning materials purchased, imprest paid and transport refunded		staff salaries paid, department vehicle maintained,water bills paid, small office equipment and cleaning materials purchased, impurest paid and transport refunded	The department managed to pay all staff salaries, Maintained the departmental vehicle, procured some small office equipment, took care of staff welfare and paid utility bills
211101 General Staff Salaries	228,363	200,366	88 %		48,041
221009 Welfare and Entertainment	3,323	3,322	100 %		1,976
221011 Printing, Stationery, Photocopying and Binding	1,441	1,441	100 %		361
221012 Small Office Equipment	1,000	999	100 %		0
227001 Travel inland	2,400	2,400	100 %		0
227004 Fuel, Lubricants and Oils	3,000	2,500	83 %		100
228002 Maintenance - Vehicles	4,000	4,000	100 %		250
Wage Rect:	228,363	200,366	88 %		48,041
Non Wage Rect:	11,164	10,663	96 %		2,687
Gou Dev:	4,000	3,999	100 %		0
External Financing:	0	0	0 %		0
Total:	243,527	215,027	88 %		50,728
Reasons for over/under performance:	The funds released were to the tune that could aid implementation of most of the activities which accounts for the performance at 88%. This under performance is attributed to the fact that local revenue was not fully releases which accounts this performance				
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	tree seedlings procured and supplied to farmers 50 agro forestry demonstrations (5 per lower Local Government) done. tree seedlings distributed to primary and secondary schools, health centres and subcounty	tree seedlings procured and supplied to farmers 50 agro forestry demonstrations (5 per lower Local Government) done. tree seedlings distributed to primary and secondary schools and subcounty		tree seedlings procured and supplied to farmers 50 agro forestry demonstrations (5 per lower Local Government) done. tree seedlings distributed to primary and secondary schools, health centres and subcounty	We managed to establish agroforestry demonstrations and distributed tree seedlings in conjunction with sub county extension staff and also the National forestry Authority
224006 Agricultural Supplies	2,000	2,000	100 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	2,000	100 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	0
Reasons for over/under performance: The funds were released as planned and also collaborated with partners in the same areas of implementation				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
N/A				
Non Standard Outputs:	Private tree nurseries trained.	Private tree nurseries trained.	Private tree nurseries trained.	to train private tree nurseries operators.
	Agro forestry demonstration done.	Agro forestry demonstration done.	Agro forestry demonstration done.	Agro forestry demonstration done.
	Charcoal producers trained.	Charcoal producers trained.	Charcoal producers trained.	Charcoal producers trained.
	Community members trained in forestry management.	Community members trained in forestry management.	Community members trained in forestry management.	Community members trained in forestry management.
221002 Workshops and Seminars	1,134	633	56 %	633
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,134	633	56 %	633
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,134	633	56 %	633
Reasons for over/under performance: Funds were not released as planned and thus accounting this under performance				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
N/A				
Non Standard Outputs:	Compliance surveillance done.	45 compliance inspections were conducted. Fire lines created and maintained for Mubende local forest reserve	Compliance surveillance done.	7 Compliance surveillance were carried out. local forest reserve boundaries were maintained.
224006 Agricultural Supplies	4,000	3,999	100 %	0
227001 Travel inland	1,000	1,000	100 %	217
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	217
Gou Dev:	4,000	3,999	100 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,999	100 %	217
Reasons for over/under performance: Funds were released as planned.				
<b>Output : 098306 Community Training in Wetland management</b>				
N/A				

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Non Standard Outputs:	Water shed management committees formulated in 10 LLGs. ( 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Butoloogo, 1 Kiyuni, 1 Kibalinga, Kasambya T/C) . 3 communities trained in wetland management in all subcounties wetland inspections done and hot spots identified	Water shed management committees formulated in 10 LLGs. ( 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Butoloogo, 1 Kiyuni, 1 Kibalinga, Kasambya T/C) . 3 communities trained in wetland management in all subcounties wetland inspections done and hot spots identified	Water shed management committees formulated in 10 LLGs. ( 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Butoloogo, 1 Kiyuni, 1 Kibalinga, Kasambya T/C) . 3 communities trained in wetland management in all subcounties wetland inspections done and hot spots identified	Water shed management committees formulated in 10 LLGs. ( 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Butoloogo, 1 Kiyuni, 1 Kibalinga, Kasambya T/C) . 3 communities trained in wetland management in all subcounties wetland inspections done and hot spots identified
221002 Workshops and Seminars	5,000	4,500	90 %	2,000
221011 Printing, Stationery, Photocopying and Binding	3,982	3,981	100 %	995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,982	8,481	94 %	2,995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,982	8,481	94 %	2,995
Reasons for over/under performance:	Funds were not released as planned accounting for the under performance. However, with cooperation with the sub county authorities a number of activities were undertaken			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(10) Wetland S/county Action Plans for: 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Kiyuni, 1 Kibalinga, 1 Butoloogo, kasambya T/C drawn	(2) All the Action plans were done in conjunction with the sub county Authorities	(2)Wetland S/county Action Plans for: 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Kiyuni, 1 Kibalinga, 1 Butoloogo, kasambya T/C drawn	(2)All the Action plans were done in conjunction with the sub county Authorities
Area (Ha) of Wetlands demarcated and restored	(10) Issuing orders and notices and all other legal means to restore degraded parts of LLG wetlands. Planting concrete Pillars on Wetland degradation Hotspots.	(2) Issued orders and notices and all other legal means to restore degraded parts of LLG wetlands. Planting concrete Pillars on Wetland degradation Hotspots.	(2)Issuing orders and notices and all other legal means to restore degraded parts of LLG wetlands. Planting concrete Pillars on Wetland degradation Hotspots.	(2)over 20 improvement notices were issue and recovery is being observed  The sector has managed to restore 180,000 sq meters of wetland buffer zone through installation of pillars amounting 17 pillars in the sub counties of

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Non Standard Outputs:	Nkuse, Muzizi and Kattabalanga wetlands boundaries demarcated. Key degraded Wetlands in urbanising areas in Municipality, Kibalinga, through negotiated evictions,. wetland inventory and mapping done	Nkuse, Muzizi and Kattabalanga wetlands boundaries demarcated. Key degraded Wetlands in urbanising areas in Municipality, Kibalinga, through negotiated evictions,. wetland inventory and mapping done	Nkuse, Muzizi and Kattabalanga wetlands boundaries demarcated. Key degraded Wetlands in urbanising areas in Municipality, Kibalinga, through negotiated evictions,. wetland inventory and mapping done	Nkuse, Muzizi and Kattabalanga wetlands boundaries demarcated. Key degraded Wetlands in urbanising areas in Municipality, Kibalinga, through negotiated evictions,. wetland inventory and mapping done
221002 Workshops and Seminars	2,881	2,880	100 %	1,440
224006 Agricultural Supplies	3,000	3,000	100 %	467
227001 Travel inland	4,117	4,117	100 %	310
228001 Maintenance - Civil	14,643	14,643	100 %	292
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,641	15,640	100 %	2,509
Gou Dev:	9,000	9,000	100 %	0
External Financing:	0	0	0 %	0
Total:	24,641	24,640	100 %	2,509
Reasons for over/under performance:	The funds were released as planned			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(30) Training members of Higher Lower Environment Committees. LEC members Training on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 10 LLGs carried out.	(31) Trained members of Higher Lower Environment Committees. LEC members Training on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 10 LLGs carried out.	( )	(16)Communities were trained and tools for environmental management were introduced

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Non Standard Outputs:	Training and mentoring of the District and the 13/year LLG Lower Environment Committees carried out. Community Environmental sensitizations in all sub counties done. Environment Education projects for Schools through the promotion of Environment Education practices carried out. Multi-sector District Climate Change Adaptation Plan with a Communication Plan consolidated.	Training and mentoring of the District and the 13/year LLG Lower Environment Committees carried out. Community Environmental sensitizations in all sub counties done. Environment Education projects for Schools through the promotion of Environment Education practices carried out. Multi-sector District Climate Change Adaptation Plan with a Communication Plan consolidated.	Training and mentoring of the District and the 13/year LLG Lower Environment Committees carried out. Community Environmental sensitizations in all sub counties done. Environment Education projects for Schools through the promotion of Environment Education practices carried out. Multi-sector District Climate Change Adaptation Plan with a Communication Plan consolidated.	Trained and mentored of the District and the LLG Lower Environment Committees carried out. Community Environmental sensitizations in all sub counties done. Environment Education projects for Schools through the promotion of Environment Education practices carried out. Multi-sector District Climate Change Adaptation Plan with a Communication Plan consolidated.
221002 Workshops and Seminars	10,762	10,760	100 %	2,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,762	4,760	100 %	2,380
Gou Dev:	6,000	6,000	100 %	0
External Financing:	0	0	0 %	0
Total:	10,762	10,760	100 %	2,380
Reasons for over/under performance:	The activities were carried out as planned because the funds were released as planned			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(10) Monitoring of Environmental law compliance Surveys in 10 LLG undertaken Undertaking monitoring of Environmental law compliance Surveys in 10 LLG.	(11) all the areas planned to be monitored were inspected and compliance checked as planned in the entire period of reporting	(3)Monitoring of Environmental law compliance Surveys in 10 LLG undertaken Undertaking monitoring of Environmental law compliance Surveys in 10 LLG.	(3)Monitoring of Environmental law compliance Surveys in 10 LLG undertaken Undertaking monitoring of Environmental law compliance Surveys in 10 LLG.
Non Standard Outputs:	Key hilly and mountainous areas on Mubende Municipality, Butoloogo, Kitenga protected. District State of the Environment developed. Screening of development project for environmental compliance carried out. Waste management plan for kasambya and other developing centres developed.	All the hilly and mountainous areas were inspected. ESMPs developed	Key hilly and mountainous areas on Mubende Municipality, Butoloogo, Kitenga protected. District State of the Environment developed. Screening of development project for environmental compliance carried out. Waste management plan for kasambya and other developing centres developed.	Key hilly and mountainous areas on Mubende Municipality, Butoloogo, Kitenga protected. District State of the Environment developed. Screening of development project for environmental compliance carried out.

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227001 Travel inland	1,092	1,092	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,092	1,092	100 %	0
External Financing:	0	0	0 %	0
Total:	1,092	1,092	100 %	0

Reasons for over/under performance: The funds released under this sector were released as planned

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

N/A

Non Standard Outputs:

District institutional land titled. Community sensitized on Land Registration processes and Physical Planning. All Area Land Committee Members on land laws retrained. Office of computer for land registry Purchased More survey control points installed - Nabingoola,, Maddudu, Kiyuni, Butoloogo, to rectify over laps	Inspection and verification of survey was done and file awaiting forwarding for titling	Inspection and verification of survey was done and file awaiting forwarding for titling
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221002 Workshops and Seminars	1,131	1,131	100 %	566
227001 Travel inland	3,000	3,000	100 %	0
227004 Fuel, Lubricants and Oils	1,000	400	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,131	1,531	72 %	566
Gou Dev:	3,000	3,000	100 %	0
External Financing:	0	0	0 %	0
Total:	5,131	4,531	88 %	566

Reasons for over/under performance: The activities were implemented as planned at 88%. This under performance was attributed to funds not being released as planned

**Output : 098311 Infrastruture Planning**

N/A

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Non Standard Outputs:	Physical Planning committee field expeditions done. Physical planning development approvals done. Draft Physical Plans drawn. Conducting Physical Planning Committee field trips. Appraising Physical Planning Development Plans. Drafting Physical Development Plans.	Physical Planning committee field expeditions done. Physical planning development approvals done. Draft Physical Plans drawn. Conducting Physical Planning Committee field trips. Appraising Physical Planning Development Plans. Drafting Physical Development Plans.	Physical Planning committee field expeditions done. Physical planning development approvals done. Draft Physical Plans drawn. Conducting Physical Planning Committee field trips. Appraising Physical Planning Development Plans. Drafting Physical Development Plans.	Guided developers on matters relating to physical planning and also conducted all the expeditions as planned
221002 Workshops and Seminars	1,500	1,500	100 %	0
227001 Travel inland	6,803	6,803	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,303	8,303	100 %	0
External Financing:	0	0	0 %	0
Total:	8,303	8,303	100 %	0
Reasons for over/under performance:	Activities were carried out as planned because all funds were released as planned.			
Total For Natural Resources : Wage Rect:	228,363	200,366	88 %	48,041
Non-Wage Reccurent:	44,814	42,707	95 %	11,986
GoU Dev:	37,395	37,394	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	310,572	280,467	90.3 %	60,028



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## 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
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	8 pws groups supported to start income generating projects	4 PWDs vetted to be supported to start income generating projects, 4 PWDs meetings held.		2 pws groups supported to start income generating projects	2 pws groups supported to start income generating projects
221002 Workshops and Seminars	6,000	3,000	50 %		3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	725	36 %		527
227001 Travel inland	26,060	9,919	38 %		6,109
228002 Maintenance - Vehicles	2,000	1,000	50 %		1,000
282101 Donations	573,862	7,303	1 %		2,603
Wage Rect:	0	0	0 %		0
Non Wage Rect:	609,922	21,947	4 %		13,240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	609,922	21,947	4 %		13,240
Reasons for over/under performance: The under performance was due to failure to release YLP and Some UWEP funds due to CoVID _19					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:	public library equipment ,stationary and books procured	public library equipment ,stationary and books procured		public library equipment ,stationary and books procured	public library equipment ,stationary and books procured
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		810
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		810
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		810
Reasons for over/under performance: funds spent as planned					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					

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Non Standard Outputs:	staff salaries paid and community development officers facilitated to carry out community development activities,	staff salaries paid and community development officers facilitated to carry out community development activities,	staff salaries paid and community development officers facilitated to carry out community development activities,	staff salaries paid and community development officers facilitated to carry out community development activities,
211103 Allowances (Incl. Casuals, Temporary)	3,136	3,136	100 %	25
221002 Workshops and Seminars	3,816	3,816	100 %	2,663
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,952	6,952	100 %	2,689
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,952	6,952	100 %	2,689
Reasons for over/under performance:	Funds spent as planned			
Output : 108105 Adult Learning				
No. FAL Learners Trained	() two FAL review meetings conducted, 20 FAL instructors trained,FAL centres facilitated to conduct day running activities,monitoring of 30 FAL centers done,monitoring fuel supplied ,department vehicle repaired	(20) two FAL review meetings conducted, 20 FAL instructors trained,FAL centres facilitated to conduct day running activities,monitoring of 30 FAL centers done,monitoring fuel supplied ,department vehicle repaired	()	(10)10 FAL centres trained, facilitated and conducted.
Non Standard Outputs:	two FAL review meetings conducted, 20 FAL instructors trained,FAL centres facilitated to conduct day running activities,monitoring of 30 FAL centers done,monitoring fuel supplied ,department vehicle repaired	two FAL review meetings conducted, 20 FAL instructors trained,FAL centres facilitated to conduct day running activities,monitoring of 30 FAL centers done,monitoring fuel supplied ,department vehicle repaired	two FAL review meetings conducted, 20 FAL instructors trained,FAL centres facilitated to conduct day running activities,monitoring of 30 FAL centers done,monitoring fuel supplied ,department vehicle repaired	two FAL review meetings conducted, 20 FAL instructors trained,FAL centres facilitated to conduct day running activities,monitoring of 30 FAL centers done,monitoring fuel supplied ,department vehicle repaired
211103 Allowances (Incl. Casuals, Temporary)	2,520	2,520	100 %	1,260
221002 Workshops and Seminars	7,000	7,000	100 %	3,731
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
227001 Travel inland	2,217	2,217	100 %	1,108
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	500
228002 Maintenance - Vehicles	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,237	14,237	100 %	7,224
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,237	14,237	100 %	7,224
Reasons for over/under performance:	Funds spent as planned			

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## 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
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	gender mainstreaming training for technical staff, political leaders, and community gender sensitization dialogues at sub county level	16 days of activism observed,One cdos and political leaders meeting ,training of FAL instructors ,cerebration of international womens day		cdos meeting on GBV,support of GBV survivor,	cdos meeting on GBV,support of GBV survivor,
221002 Workshops and Seminars	4,000	4,000	100 %		3,300
221003 Staff Training	2,000	2,000	100 %		1,299
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		765
227001 Travel inland	1,000	1,000	100 %		251
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	8,000	100 %		5,615
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	8,000	100 %		5,615
Reasons for over/under performance: Funds spent as planned					
<b>Output : 108108 Children and Youth Services</b>					
No. of children cases ( Juveniles) handled and settled	( ) 20 cases of probation conducted,construction of the reception led,counselling,prosecution and tracing of centre ,monitoring of cdos activities	(100) cases of probation conducted, construction of the reception LED, counseling, prosecution and tracing of centre, monitoring of CDOs activities.	( )		(50)children cases ( Juveniles) handled and settle
Non Standard Outputs:	20 cases of probation conducted,construction of the reception led,counselling,prosecution and tracing of centre ,monitoring of cdos activities	25cases of probation conducted, counselling ,prosecution and tracing of centre ,monitoring of CDOs activities		10 cases of probation conducted,construction of the reception led,counselling,prosecution and tracing of centre ,monitoring of cdos activities	cases of probation conducted, counselling ,prosecution and tracing of centre ,monitoring of CDOs activities

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227001	Travel inland	1,034	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,034	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,034	0	0 %	0
Reasons for over/under performance:		All activities were not funded hence under performance due to COVID_19 restriction which led to low Locally raised revenue			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	( ) 2 youth executive meetings conducted,1 district council meeting conducted,1 district youth day cerebration conducted,3 youth leaders facilitated to attend national youth day cerebration,section stationary procured,youth leaders facilitated to monitor youth projects in the district	(12) Youth executive meetings held and district council youth meetings held	( )	(6)Youth executive meetings held and district council youth meetings held	
Non Standard Outputs:	2 youth executive meetings conducted,1 district council meeting conducted,1 district youth day cerebration conducted,3 youth leaders facilitated to attend national youth day cerebration,section stationary procured,youth leaders facilitated to monitor youth projects in the district	outh executive meetings conducted,1 district youth council meeting conducted,, youth chairperson facilitated to conduct council activities		outh executive meetings conducted,1 district youth council meeting conducted,, youth chairperson facilitated to conduct council activities	
211103	Allowances (Incl. Casuals, Temporary)	5,351	5,351	100 %	3,213
221009	Welfare and Entertainment	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,351	5,351	64 %	3,213
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,351	5,351	64 %	3,213
Reasons for over/under performance:		Locally raised revenue allocated to the department led to under performance			
Output : 108110 Support to Disabled and the Elderly					

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No. of assisted aids supplied to disabled and elderly community	( ) 2 elderly and pwds council meeting conducted,pwds and elderly council leaders facilitated to attend national cerebrations,pwds groups to benefit from special selected,monitoring ogf DAGE programe,stationary procured,facilitation of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.	(4) 2 elderly and pwds council meeting conducted,pwds and elderly council leaders facilitated to attend national cerebrations,pwds groups to benefit from special selected,monitoring ogf DAGE programe,stationary procured,facilitation of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.	( )	(2)2 elderly and pwds council meeting conducted,pwds and elderly council leaders facilitated to attend national cerebrations,pwds groups to benefit from special selected,monitoring ogf DAGE programe,stationary procured,facilitation of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.
Non Standard Outputs:	2 elderly and pwds council meeting conducted,pwds and elderly council leaders facilitated to attend national cerebrations,pwds groups to benefit from special selected,monitoring ogf DAGE programe,stationary procured,facilitation of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.	2 elderly and pwds council meeting conducted,pwds and elderly council leaders facilitated to attend national cerebrations,pwds groups to benefit from special selected,monitoring ogf DAGE programe,stationary procured,facilitation of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.		2 elderly and pwds council meeting conducted,pwds and elderly council leaders facilitated to attend national cerebrations,pwds groups to benefit from special selected,monitoring ogf DAGE programe,stationary procured,facilitation of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.
211103 Allowances (Incl. Casuals, Temporary)	5,751	5,751	100 %	2,939
227001 Travel inland	1,748	1,748	100 %	437
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,499	7,499	100 %	3,376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,499	7,499	100 %	3,376
Reasons for over/under performance:	Funds spent as planned			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	1 meeting with traditional herbalist conducted,2 cultural cites visited,20 traditional herbalist registered	No Activity done		No activity done
227001 Travel inland	345	0	0 %	0

## Vote:541 Mubende District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	345	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	345	0	0 %	0
Reasons for over/under performance: Not Funded				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	10 work cites inspected,10 work places helped to register ,1 training of cdos in labour case management and tracking	work cites inspected1 work places helped to register ,1 training of cdos in labour case management and tracking	2 work cites inspected5 work places helped to register ,1 training of cdos in labour case management and tracking	2 work cites inspected5 work places helped to register ,1 training of cdos in labour case management and tracking
227001 Travel inland	1,000	1,000	100 %	322
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	322
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	322
Reasons for over/under performance: Funds spent as planned				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	20 labour related cases handled,dissemination of labour related laws to community development officers conducted ,20 work place visits conducted	20 labour related cases handled,dissemination of labour related laws to community development officers conducted ,20 work place visits conducted	20 labour related cases handled,dissemination of labour related laws to community development officers conducted ,20 work place visits conducted	20 labour related cases handled,dissemination of labour related laws to community development officers conducted ,20 work place visits conducted
221011 Printing, Stationery, Photocopying and Binding	220	220	100 %	160
227001 Travel inland	2,000	2,000	100 %	945
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,220	2,220	100 %	1,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,220	2,220	100 %	1,105
Reasons for over/under performance: Funds spent as planned				
<b>Output : 108114 Representation on Women's Councils</b>				

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No. of women councils supported	( ) 1 district womens council meeting conducted,4 executive meetings conducted,facilitation to the chairperson women council done,support supervision and monitoring of women development activities conducted,1 district womens day cerebration conducted,office stationary procured ,three district women executive leaders facilitated to attend the national women's day cerebration's	( )	( )	( )
Non Standard Outputs:	1 district womens council meeting conducted,4 executive meetings conducted,facilitation to the chairperson women council done,support supervision and monitoring of women development activities	1 district womens council meeting conducted,4 executive meetings conducted,facilitation to the chairperson women council done,support supervision and monitoring of women development activities conducted,1 district womens day cerebration conducted,office stationary procured ,three district women executive leaders facilitated to attend the national women's day cerebration's	1 district womens council meeting conducted,4 executive meetings conducted,facilitation to the chairperson women council done,support supervision and monitoring of women development activities	women councils supported
221002 Workshops and Seminars	3,193	3,193	100 %	1,597
221009 Welfare and Entertainment	3,000	1,400	47 %	0
227001 Travel inland	2,158	2,158	100 %	854
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,351	6,751	81 %	2,451
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,351	6,751	81 %	2,451
Reasons for over/under performance:	Under performance was due to less Locally Raised revenue allocated to the department			
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:		2 stake holders monitoring of development programs conducted,200 probation cases handled,50 juvenile cases handled ,one councilors study trip conducted ,day of the african child cerebration conducted , 2 support staff facilitated with lunch and transport,payment of electricity and water bills ,4 department review meetings and 2 SOVCC meetings conducted, support towards death done,small office equipments and consumables procured, 1 department vehicle serviced and maintained,	Payment of staff salaries. Stake holders monitoring of development programs conducted. probation and juvenile cases conducted, 2 support staff facilitated with lunch and transport, payment of water and electricity bills, 1 departmental review meeting and SOVCC meetings conducted., small office equipment procured. Maintenance of the department vehiclle.	2 stake holders monitoring of development programs conducted,200 probation cases handled,50 juvenile cases handled ,one councilors study trip conducted ,day of the african child cerebration conducted , 2 support staff facilitated with lunch and transport,payment of electricity and water bills ,4 department review meetings and 2 SOVCC meetings conducted, support towards death done,small office equipments and consumables procured, 1 department vehicle serviced and maintained,	
211101	General Staff Salaries	123,863	115,150	93 %	28,910
213002	Incapacity, death benefits and funeral expenses	400	400	100 %	200
221002	Workshops and Seminars	6,000	6,000	100 %	4,940
221009	Welfare and Entertainment	3,520	3,520	100 %	1,060
221012	Small Office Equipment	1,200	1,200	100 %	660
223005	Electricity	400	400	100 %	0
223006	Water	400	400	100 %	300
227001	Travel inland	2,389	2,389	100 %	753
228002	Maintenance - Vehicles	3,000	3,000	100 %	1,898
	Wage Rect:	123,863	115,150	93 %	28,910
	Non Wage Rect:	17,309	17,309	100 %	9,812
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	141,172	132,459	94 %	38,722
Reasons for over/under performance:		Low Locally raised revenue collection led to under performance which was caused by Covid _19			
Total For Community Based Services : Wage Rect:		123,863	115,150	93 %	28,910
Non-Wage Reccurent:		687,219	93,266	14 %	49,857
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		811,082	208,416	25.7 %	78,767



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## 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:	Staff salaries paid,routine office activities fundedPayment of staff salaries, funding of routine office activities	Staff salaries paid, routine office activities funded, online and physical District and National meetings/workshops attended.		Staff salaries paid,routine office activities fundedPayment of staff salaries, funding of routine office activities	Staff salaries paid, routine office activities funded, online and physical District and National meetings/workshops attended.
211101 General Staff Salaries	23,727	23,075	97 %		5,420
221009 Welfare and Entertainment	1,200	900	75 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %		400
227001 Travel inland	2,728	2,728	100 %		682
227004 Fuel, Lubricants and Oils	2,639	2,472	94 %		618
228002 Maintenance - Vehicles	2,000	2,000	100 %		0
Wage Rect:	23,727	23,075	97 %		5,420
Non Wage Rect:	10,167	9,700	95 %		1,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,894	32,775	97 %		7,120
Reasons for over/under performance:	The under performance was due to low Locally Raised Revenue allocated to the department which was affected by COVID_19 SOP and restrictions of some revenue sources				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) qualified staff in the Unit	(2) qualified staff in the department (senior Planner, Economists)		(3) qualified staff in the Unit	(2)qualified staff in the department (senior Planner, Economists)
No of Minutes of TPC meetings	(12) Minutes of TPC meetings	(12) Minutes of TPC meetings		(3)Minutes of DTPC meetings	(3)Minutes of TPC meetings
Non Standard Outputs:	DTPC minutes produced and discussed and approvedDTPC minutes produced and discused and approved	DTPC minutes produced and discussed and approved.		DTPC minutes produced and discussed and approvedDTPC minutes produced and discused and approved	DTPC minutes produced and discussed and approved.
221002 Workshops and Seminars	10,600	6,680	63 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,600	6,680	63 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,600	6,680	63 %	0
Reasons for over/under performance:	The department was allocated less Locally Raised revenue which was affected by COVID_19 pandemic hence under performance			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Strategic plan for statistics reviewed.Reviewing the strategic plan for statistics	Strategic Plan for Statistics was compiled and submitted to UBOS, Statistics Abstract was compiled and submitted to UBOS. Statistics meeting attended.	Strategic plan for statistics reviewed.Reviewing the strategic plan for statistics	Statistics abstract was compiled and submitted to line ministries
221002 Workshops and Seminars	4,000	4,000	100 %	1,000
227001 Travel inland	4,185	4,185	100 %	2,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,185	8,185	100 %	3,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,185	8,185	100 %	3,375
Reasons for over/under performance:	Funds spent as planned			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Population Action Plan reviewed, Lobby for ICPD commitment.Population Action Plan reviewed, Lobby for ICPD commitment	population projections and analyses done. population data disseminated. Population meeting attended	Population Action Plan reviewed, Lobby for ICPD commitment.Population Action Plan reviewed, Lobby for ICPD commitment	population projections and analyses done. population data disseminated. Population meeting attended
221002 Workshops and Seminars	3,500	3,500	100 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,500	100 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,500	100 %	875
Reasons for over/under performance:	Funds spent as received and as planned			
Output : 138305 Project Formulation				
N/A				

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## Quarter4

Non Standard Outputs:		BOQs and Drawings prepared, technical supervision of projects facilitated, stakeholders in project management mentored. BOQs and Drawings prepared, technical supervision of projects facilitated, stakeholders in project management	desk appraisals and site appraisals done. DDEG guidelines disseminated. Quarter 1,2,3&4 internal audit facilitated. DDEG quarter 1,2,3 &4 facilitated. DDEG releases and IPFs disseminated. Budget Conference held and National Budget Consultative workshop attended. Top Up DDEG Guideline and IPFs Disseminated,	Population Action Plan reviewed, Lobby for ICPD commitment. Population Action Plan reviewed, Lobby for ICPD commitment	desk appraisals and site appraisals done. DDEG guidelines disseminated. Quarter 4 internal audit facilitated. DDEG quarter 4 facilitated. DDEG releases and IPFs disseminated. Budget Conference held and National Budget Consultative workshop attended. Top Up DDEG Guideline and IPFs Disseminated,
221002	Workshops and Seminars	19,137	19,137	100 %	4,351
227001	Travel inland	5,000	5,000	100 %	944
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,532	13,532	100 %	3,383
	Gou Dev:	10,605	10,605	100 %	1,912
	External Financing:	0	0	0 %	0
	Total:	24,137	24,137	100 %	5,295

Reasons for over/under performance: Funds spent as planned

## Output : 138306 Development Planning

N/A

Non Standard Outputs:		District Development Plan Reviewed. Reviewing the District Development Plan.	Mentoring sub counties in development planning. disseminating of NDPIII guidelines for local governments. Alignment and Approval of DDPIII to NDPIII for FY 2020-2025 programme areas. DDPIII was disseminated and submitted to NPA for review. Development Planning meeting attended. NAT results for FY 2019-2020 were disseminated. PDCM meetings attended .	District Development Plan Reviewed. Reviewing the District Development Plan.	NAT results for FY 2019-2020 were disseminated. PDCM meetings attended .
221002	Workshops and Seminars	14,000	14,000	100 %	4,083

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	1,750
Gou Dev:	7,000	7,000	100 %	2,333
External Financing:	0	0	0 %	0
Total:	14,000	14,000	100 %	4,083
Reasons for over/under performance: funds spent as received				
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	Executive Chairs, Laptops, Printers, and office cupboards procured	2 Laptops procured, 2 Desktop Computers procured, 1 printer procured, office cartridge procured	Executive Chairs, Laptops, Printers, and office cupboards procured	2 Laptops procured, 2 Desktop Computers procured, 1 printer procured, office cartridge procured
221008 Computer supplies and Information Technology (IT)	22,194	22,194	100 %	21,444
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	21,194	21,194	100 %	21,194
External Financing:	0	0	0 %	0
Total:	22,194	22,194	100 %	21,444
Reasons for over/under performance: Funds spent as planned				
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	BFP, Draft annual workplan, performance contract form B Quarterly PBS reports and DDEG quarterly reports prepared and submitted to line ministries. Preparing BFP, Draft annual workplan, performance contract form B Quarterly PBS reports and DDEG quarterly reports	BFP, PBS Q1, 2 and 3 Quarterly reports for FY 2020-2021 prepared and submitted to the line ministries. final PBS workplan for FY 2020-2021 and forth quarter report for FY 2019/2020 prepared and submitted. quarterly releases disseminated. DDEG Q1,2,3 &4 quarterly reports. compiled Final workplan for FY 2021-2022 compiled and Submitted to line ministries, Quarter three reports for PBS and DDEG compiled and submitted to line Ministries	BFP, Draft annual workplan, performance contract form B Quarterly PBS reports and DDEG quarterly reports prepared and submitted to line ministries. Preparing BFP, Draft annual workplan, performance contract form B Quarterly PBS reports and DDEG quarterly reports	Final workplan for FY 2021-2022 compiled and Submitted to line ministries, Quarter three reports for PBS and DDEG compiled and submitted to line Ministries
221002 Workshops and Seminars	3,600	3,600	100 %	1,200
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000	100 %	2,500

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## Quarter4

227001 Travel inland	14,333	14,333	100 %	3,585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,333	22,333	100 %	6,085
Gou Dev:	3,600	3,600	100 %	1,200
External Financing:	0	0	0 %	0
Total:	25,933	25,933	100 %	7,285
Reasons for over/under performance:				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	Internal Assessment Quarterly, PAF Monitoring and Quarterly DDEG Monitoring Carried	Internal and National Assessment done. Quarter 1, 2, 3 & 4 joint PAF monitoring and Quarterly DDEG Monitoring carried out. .	Internal Assessment Quarterly, PAF Monitoring and Quarterly DDEG Monitoring Carried	Quarter four joint PAF monitoring and Quarterly DDEG Monitoring carried out. .
227001 Travel inland	36,493	36,493	100 %	5,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,493	15,493	100 %	3,873
Gou Dev:	21,000	21,000	100 %	2,017
External Financing:	0	0	0 %	0
Total:	36,493	36,493	100 %	5,890
Reasons for over/under performance: Funds spent as planned				
Total For Planning : Wage Rect:	23,727	23,075	97 %	5,420
Non-Wage Reccurent:	91,811	87,424	95 %	21,292
GoU Dev:	63,399	63,399	100 %	28,657
Donor Dev:	0	0	0 %	0
Grand Total:	178,937	173,898	97.2 %	55,369

## Vote:541 Mubende District

## Quarter4

## 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:	Salaries of 2 audit staffs will be paid, procurement of small office equipment will be done & staff welfare catered for	Salaries of 2 audit staffs will be paid, procurement of small office equipment will be done & staff welfare catered for		Salaries of 2 audit staffs will be paid, procurement of small office equipment will be done & staff welfare catered for	Salaries of 2 audit staffs will be paid, procurement of small office equipment will be done & staff welfare catered for
211101 General Staff Salaries	26,503	21,977	83 %		6,243
221009 Welfare and Entertainment	2,160	2,160	100 %		0
Wage Rect:	26,503	21,977	83 %		6,243
Non Wage Rect:	2,160	2,160	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,663	24,137	84 %		6,243
Reasons for over/under performance:	The under performance was due to low locally raised revenue allocated to the department because of the COVID_19 pandemic				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) One annual work plan & 4 quarterly audit reports compiled & submitted	(4) 4 Audit reports compiled and 3 submitted.		(1)One annual work plan & 4 quarterly audit reports compiled & submitted	(1)1 quarterly audit report compiled
Date of submitting Quarterly Internal Audit Reports	(2021-07-31) Ministry of Local Gov;t, Ministry of Finance(IAG), OAG, RDC, Speaker, Chairman LC V, CAO & HOF	(15/05/2021) Ministry of Local Gov;t, Ministry of Finance(IAG), OAG, RDC, Speaker, Chairman LC V, CAO & HOF		( )Ministry of Local Gov;t, Ministry of Finance(IAG), OAG, RDC, Speaker, Chairman LC V, CAO & HOF	(2021-05-15)To be submitted

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Non Standard Outputs:	Audit inspections of UPE & USE schools, 9 sub counties & 2 counties, water sources, feeder roads, health units, YLP & UWEP programmes, DDEG, SFG & PMG activities carried out. Handovers of staff witnessed. Special, human resource 7 procurement audits carried out. Repairs & maintenance of computers, vehicle, cycles & other equipment done. Stores audit done. Procurement of fuel, stationery, photocopying & binding services done. Workshops & seminars will be attended	Audit inspections of UPE & USE schools, 9 sub counties & 2 counties, water sources, feeder roads, health units, YLP & UWEP programmes, DDEG, SFG & PMG activities carried out. Handovers of staff witnessed. Special, human resource 7 procurement audits carried out. Repairs & maintenance of computers, vehicle, cycles & other equipment done. Stores audit done. Procurement of fuel, stationery, photocopying & binding services done. Workshops & seminars will be attended	Audit inspections of UPE & USE schools, 9 sub counties & 2 counties, water sources, feeder roads, health units, YLP & UWEP programmes, DDEG, SFG & PMG activities carried out. Handovers of staff witnessed. Special, human resource 7 procurement audits carried out. Repairs & maintenance of computers, vehicle, cycles & other equipment done. Stores audit done. Procurement of fuel, stationery, photocopying & binding services done. Workshops & seminars will be attended	Audit inspections of UPE & USE schools, 9 sub counties & 2 counties, water sources, feeder roads, health units, YLP & UWEP programmes, DDEG, SFG & PMG activities carried out. Handovers of staff witnessed. Special, human resource 7 procurement audits carried out. Repairs & maintenance of computers, vehicle, cycles & other equipment done. Stores audit done. Procurement of fuel, stationery, photocopying & binding services done. Workshops & seminars will be attended
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	88
221012 Small Office Equipment	400	400	100 %	100
227001 Travel inland	11,205	11,205	100 %	2,176
228002 Maintenance - Vehicles	1,000	1,000	100 %	250
228004 Maintenance – Other	439	439	100 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,844	14,844	100 %	2,974
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,844	14,844	100 %	2,974
Reasons for over/under performance:	Funds spent as planned			
Total For Internal Audit : Wage Rect:	26,503	21,977	83 %	6,243
Non-Wage Recurrent:	17,004	17,004	100 %	2,974
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	43,507	38,981	89.6 %	9,217

## Vote:541 Mubende District

## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4Radio talk shows conducted	(4) awareness radio shows participated in		(1)Radio talk shows conducted	(1)radio talk shows conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitization meetings conducted	(4) Trade sensitization meetings organized within the district		(1)trade sensitization meetings conducted	(1)Trade sensitization meetings conducted
No of businesses inspected for compliance to the law	(500) 500 businesses inspected for compliance	(500) businesses inspected for compliance to the law		(125)businesses inspected for compliance to the law	(125)businesses inspected for compliance to the law
No of businesses issued with trade licenses	(1000) Businesses issued with trade license	(1000) Businesses issued with trade licenses		(250)Businesses issued with trade license	(250)Businesses issued with trade licenses
Non Standard Outputs:	4Radio talk shows conducted,4 trade sensitization meetings conducted,500 businesses inspected for compliance,Business es issued with trade license	4Radio talk shows conducted, 4 trade sensitization meeting conducted,		Radio talk shows conducted,4 trade sensitization meetings conducted,500 businesses inspected for compliance,Business es issued with trade license	Radio talk shows conducted, 1 trade sensitization meeting conducted,
211101 General Staff Salaries	18,544	18,217	98 %		5,597
221002 Workshops and Seminars	2,308	2,308	100 %		0
221005 Hire of Venue (chairs, projector, etc)	1,000	1,000	100 %		250
221008 Computer supplies and Information Technology (IT)	700	700	100 %		225
221009 Welfare and Entertainment	600	120	20 %		70
227001 Travel inland	1,600	1,600	100 %		3
227004 Fuel, Lubricants and Oils	1,704	1,704	100 %		0
228002 Maintenance - Vehicles	500	500	100 %		4
Wage Rect:	18,544	18,217	98 %		5,597
Non Wage Rect:	8,412	7,932	94 %		553
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,956	26,148	97 %		6,150
Reasons for over/under performance:	Less Locally Raised Revenue was allocated to the department hence under performance				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Radio a awareness conducted	(4) Awareness radio shows participated in		(2)Radio a awareness conducted	(2)Radio awareness conducted.



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## Quarter4

No of businesses assisted in business registration process	(20) Businesses assisted for registration	(20) Businesses assisted for registration	(5)Businesses assisted for registration	(5)Businesses assisted for registration
No. of enterprises linked to UNBS for product quality and standards	(500) Enterprises linked to UNBS for product quality and standardss	(500) Enterprises linked to UNBS for product quality and standardss	(50)Enterprises linked to UNBS for product quality and standards	(50)Enterprises linked to UNBS for product quality and standardss
Non Standard Outputs:	businesses linked to UNBS for quality products and standards businesses assisted for registration Radio a awareness conducted	Businsses linked to UNBS for quality products and standards business assisted for registration, Radio awareness conducted	businesses linked to UNBS for quality products and standards businesses assisted for registration Radio a awareness conducted	Businsses linked to UNBS for quality products and standards business assisted for registration, Radio awareness conducted
221002 Workshops and Seminars	1,765	1,765	100 %	296
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	309
227001 Travel inland	1,552	1,552	100 %	174
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,316	4,316	100 %	780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,316	4,316	100 %	780
Reasons for over/under performance:	Funds spent as planned			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) producers groups linked to markets	(20) producers groups linked to markets	(1)producers groups linked to markets	(1)producers groups linked to markets
No. of market information reports desserminated	(8) Reports on market information desseminated Disseminating market information report	(8) Reports on market information desseminated Disseminating market information report	(2)Reports on market information	(2)Report on markets disseminated.
Non Standard Outputs:	Reports on market information desseminated Disseminating market information report	Reports on markets disseminated, 19 producer groups linked to markets.	Reports on market information desseminated Disseminating market information report	Reports on markets disseminated.
221002 Workshops and Seminars	800	800	100 %	373
227001 Travel inland	765	764	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,565	1,564	100 %	373
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,565	1,564	100 %	373
Reasons for over/under performance:	Funds spent as received			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(30) cooperative societies surpervised	(30) cooperative societies supervised.	(5)cooperative societies supervised	(5)cooperative societies supervised.

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## Quarter4

No. of cooperative groups mobilised for registration	(16) supervising ofcooperatives	(36) cooperative groups mobilised for registration	(4)supervising of cooperatives	(4)cooperative groups mobilised for registration
No. of cooperatives assisted in registration	(20) cooperatives assisted in registration	(20) cooperatives assisted in registration	(5)cooperatives assisted in registration	(5)cooperatives assisted in registration
Non Standard Outputs:	cooperative societies surpervised supervising ofcooperatives	cooperative societies supervised.cooperati ve groups mobilised for registration	cooperative societies surpervised supervising ofcooperatives	cooperative societies supervised.cooperati ve groups mobilised for registration
221002 Workshops and Seminars	1,000	1,000	100 %	1,000
227001 Travel inland	5,256	5,256	100 %	1,813
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,256	6,256	100 %	2,813
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,256	6,256	100 %	2,813
Reasons for over/under performance:	Funds spent as received			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(2) Tourism promotion activities mainstreamed	(4) Tourism promotion activities mainstreamed.	(2)Tourism promotion activities mainstreamed	(1)Tourism promotion activities mainstreamed.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(100) mainstreaming of tourism activities in District development plan	(100) Hospitality facilities mainstreamed.	(25) hospitality facilities (e.g. Lodges, hotels and restaurants)	(25)Hospitality facilities.
No. and name of new tourism sites identified	(60) profiling of hospitality facilities	(60) profiling of hospitality facilites and indetification.	(10) new tourism sites identified	(10)new tourism sites identified
Non Standard Outputs:	profiling of hospitality facilities mainstreaming of tourism activities in District development plan tourism promotion activities mainstreamed	profiling of hospitality facilities mainstreaming of tourism activities in District development plan	profiling of hospitality facilities mainstreaming of tourism activities in District development plan	profiling of hospitality facilities mainstreaming of tourism activities in District development plan
221002 Workshops and Seminars	2,500	2,500	100 %	468
227001 Travel inland	1,400	1,400	100 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,900	3,900	100 %	693
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,900	3,900	100 %	693
Reasons for over/under performance:	Funds spent as received			
Output : 068306 Industrial Development Services				

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No. of opportunities identified for industrial development	(2) opportunities identified for industrial development	(2) opportunities identified for industrial development.	(2) opportunities identified for industrial development	(2) opportunities identified for industrial development.
No. of producer groups identified for collective value addition support	(10) producer groups identified for collective marketing	(10) producer groups identified for collective marketing.	(10) producer groups identified for collective marketing	(10) producer groups identified for collective marketing.
No. of value addition facilities in the district	(40) value addition facilities profiled	(40) Value addition facilities profiled.	(10) value addition facilities profiled	(10) Value addition facilities profiled.
A report on the nature of value addition support existing and needed	(20) nature of value addition support existing and needed	(20) nature of value addition support existing reports	(5) nature of value addition support existing and needed	(15) nature of value addition support existing reports
Non Standard Outputs:	opportunities identified for industrial development producer groups identified for collective marketing value addition facilities profiled nature of value addition support existing and needed	opportunities identified for industrial development producer groups identified for collective marketing. Value addition facilities profiled. Value addition facilities profiled.	opportunities identified for industrial development producer groups identified for collective marketing	opportunities identified for industrial development producer groups identified for collective marketing. Value addition facilities profiled. Value addition facilities profiled.
221002 Workshops and Seminars	800	800	100 %	800
227001 Travel inland	1,265	1,265	100 %	567
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,065	2,065	100 %	1,367
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,065	2,065	100 %	1,367
Reasons for over/under performance:	Funds spent as planned			
Total For Trade Industry and Local Development : Wage Rect:	18,544	18,217	98 %	5,597
Non-Wage Recurrent:	26,513	26,033	98 %	6,578
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	45,057	44,250	98.2 %	12,175

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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
<b>LCIII : KIBALINGA</b>				<b>446,894</b>	<b>348,976</b>
<b>Sector : Works and Transport</b>				<b>37,917</b>	<b>32,301</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>37,917</b>	<b>32,301</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>14,607</b>	<b>12,986</b>
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized	Kibalinga B Kibalinga	Other Transfers from Central Government		14,607	12,986
<b>Output : District Roads Maintenance (URF)</b>				<b>23,310</b>	<b>19,315</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Mechanised Maintenance	Kabowa KibalingaKabowa 13.3	Other Transfers from Central Government	„	10,156	17,648
Routine manual maintenance	Nkandwa Kisalaba - Kabirizi - Municipality 8.5km	Other Transfers from Central Government	,	2,582	1,667
Routine Mechanised Maintenance	Kisombwa Kisalaba - Kabirizi - Municipality 8.5km	Other Transfers from Central Government	„	3,539	17,648
Routine Mechanised Maintenance	Kisombwa Lusalira - Kitalemwa - Kayinja 5km	Other Transfers from Central Government	„	4,602	17,648
Routine manual maintenance	Kisombwa Lusalira - Kitalemwa - Kayinja 8.0km	Other Transfers from Central Government	,	2,430	1,667
<b>Sector : Education</b>				<b>309,600</b>	<b>298,393</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>159,570</b>	<b>145,147</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>105,232</b>	<b>90,809</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
CAWODISA	Kibalinga A	Sector Conditional Grant (Non-Wage)		16,548	12,022
KABOWA P.S	Kabowa	Sector Conditional Grant (Non-Wage)		12,332	9,985
KABUBBU P/S	Kabubbu	Sector Conditional Grant (Non-Wage)		11,006	9,356
KASAANA C/U	Ntungamo	Sector Conditional Grant (Non-Wage)		10,190	8,969

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KASAANA PUBLIC SCHOOL	Kibalinga A	Sector Conditional Grant (Non-Wage)		7,215	7,558
KIBALINGA P.S.	Kibalinga A	Sector Conditional Grant (Non-Wage)		15,630	12,058
KISOMBWA COPE CENTRE	Kisombwa	Sector Conditional Grant (Non-Wage)		3,084	5,599
KYAKASIMBI P.S.	Ntungamo	Sector Conditional Grant (Non-Wage)		13,709	10,210
NABIBUNGO P.S	Kisombwa	Sector Conditional Grant (Non-Wage)		7,079	6,916
NTUNGAMO PUBLIC P.S.	Ntungamo	Sector Conditional Grant (Non-Wage)		8,439	8,138
Capital Purchases					
<b>Output : Teacher house construction and rehabilitation</b>				<b>54,338</b>	<b>54,338</b>
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Kabowa KABOWA P/S PHASE 2	District Discretionary Development Equalization Grant	Completed,Completed	52,000	54,338
Building Construction - Staff Houses-263	Kabowa KABOWA P/S RETENTION FOR 2019/2020 PROJECT.	District Discretionary Development Equalization Grant	Completed,Completed	2,338	54,338
<b>Programme : Secondary Education</b>				<b>150,030</b>	<b>153,246</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>150,030</b>	<b>153,246</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BAGEZZA SEED SS	Kabowa	Sector Conditional Grant (Non-Wage)		78,455	98,366
KIYUNI SS	Kibalinga A	Sector Conditional Grant (Non-Wage)		71,575	54,880
<b>Sector : Health</b>				<b>99,377</b>	<b>18,283</b>
<b>Programme : Primary Healthcare</b>				<b>99,377</b>	<b>18,283</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,377</b>	<b>18,283</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugonzi HC II	Kabowa	Sector Conditional Grant (Non-Wage)		12,189	9,141
Kanyogoga HC II	Kabowa	Sector Conditional Grant (Non-Wage)		12,189	9,141
Capital Purchases					
<b>Output : Staff Houses Construction and Rehabilitation</b>				<b>75,000</b>	<b>0</b>
Item : 312102 Residential Buildings					

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Building Construction - Staff Houses- 263	Nkandwa Nkandwa HCII	Sector Development Grant	Not started	75,000	0
<b>LCIII : KIGANDO</b>				<b>1,523,064</b>	<b>1,657,812</b>
<b>Sector : Works and Transport</b>				<b>66,382</b>	<b>60,742</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>66,382</b>	<b>60,742</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>18,077</b>	<b>16,071</b>
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized	Kacwamango Kigando	Other Transfers from Central Government		18,077	16,071
<b>Output : District Roads Maintenance (URF)</b>				<b>48,305</b>	<b>44,671</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Mechanised Maintenance	Bubanda Butawata - Katambogo 6.4km	Other Transfers from Central Government	,,,	4,118	41,615
Routine Mechanised Maintenance	Kacwamango Butawata - Maujjo - Mugungulu 9.5km	Other Transfers from Central Government	,,,	6,113	41,615
Routine manual maintenance	Lusiba Butawata - Mawujjo - Mugungulu 9.5km	Other Transfers from Central Government	,,	2,886	2,649
Maintenance Manual	Ndyangoma Dyangoma - Bubanda 7.7km	Other Transfers from Central Government		2,339	408
Routine Mechanised Maintenance	Bubanda Dyangoma - Bubanda 7.7km	Other Transfers from Central Government	,,,	4,955	41,615
Routine manual maintenance	Ndyangoma Kamusenene - Nakasagga - Dyangoma 10.1km	Other Transfers from Central Government	,,	3,068	2,649
Routine Mechanised Maintenance	Kacwamango Kasolo - Mugungulu - Nabikakala 14km	Other Transfers from Central Government	,,,	10,254	41,615
Routine Mechanised Maintenance	Kacwamango Kyamuguluma - Maujjo - Kyabwire - Mugungulu 14km	Other Transfers from Central Government	,,,	9,862	41,615
Routine manual maintenance	Kacwamango Kyamuguluma- Mugungulu 15.5km	Other Transfers from Central Government	,,	4,709	2,649
<b>Sector : Education</b>				<b>1,370,116</b>	<b>1,267,835</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>215,038</b>	<b>165,509</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>85,138</b>	<b>80,660</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAATA P.S.	Kigando	Sector Conditional Grant (Non-Wage)	16,956	13,294
IKULA P.S.	Kiyonga	Sector Conditional Grant (Non-Wage)	12,689	11,413
KABAALE P.S.	Bubanda	Sector Conditional Grant (Non-Wage)	8,184	8,017
KATEGA P.S	Lusiba	Sector Conditional Grant (Non-Wage)	7,181	7,542
KATTAMBOGO	Kiyonga	Sector Conditional Grant (Non-Wage)	7,946	7,256
KISIITA P.S	Kigando	Sector Conditional Grant (Non-Wage)	4,818	4,921
KYAKASA P.S	Bubanda	Sector Conditional Grant (Non-Wage)	3,050	5,334
KYAMUGULUMA P.S.	Lusiba	Sector Conditional Grant (Non-Wage)	11,023	9,736
LUGAAGA P.S.	Bubanda	Sector Conditional Grant (Non-Wage)	4,886	6,455
MAUJJO P.S.	Lusiba	Sector Conditional Grant (Non-Wage)	8,405	6,693
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>125,000</b>	<b>80,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kigando BUWATA P/S	Sector Development not done,Completed Grant	45,000	80,000
Building Construction - Schools-256	Ndyangoma KATTAMBOGO P/S	Sector Development not done,Completed Grant	80,000	80,000
<b>Output : Teacher house construction and rehabilitation</b>			<b>4,900</b>	<b>4,850</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Lusiba KATEGA P/S RETENTION FOR 2019/2020 PROJECT.	Sector Development completed Grant	4,900	4,850
<b>Programme : Secondary Education</b>			<b>1,155,078</b>	<b>1,102,326</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>75,075</b>	<b>57,302</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGANDO SS	Bubanda	Sector Conditional Grant (Non-Wage)	75,075	57,302
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>1,080,003</b>	<b>1,045,024</b>
Item : 312101 Non-Residential Buildings				

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Site Supervision by district Engineer.	Kigando Construction of facilities at Kigando Seed.	Sector Development Grant	completed	0	3,725
Facilitated District team to OAG	Kigando Issues at Kigando Seed School	Sector Development Grant	done	0	3,042
Building Construction - Laboratories-236	Kigando Kigando	Sector Development Grant	completed	210,522	210,522
Building Construction - Schools-256	Kigando KIGANDO	Sector Development Grant	Completed	869,481	825,535
Payment to Clerk of Works for Aug & Sep	Kigando Kigando Seed School	Sector Development Grant	done	0	1,900
NSSF Contribution iro payment to Clerk of Works.	Kigando Kigando Seed School.	Sector Development Grant	completed	0	300
<b>Sector : Health</b>				<b>36,566</b>	<b>279,235</b>
<b>Programme : Primary Healthcare</b>				<b>36,566</b>	<b>279,235</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>36,566</b>	<b>27,424</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Butoloogo HC II	Bubanda	Sector Conditional Grant (Non-Wage)		24,377	18,283
Kabyuma HC II	Bubanda	Sector Conditional Grant (Non-Wage)		12,189	9,141
Capital Purchases					
<b>Output : Health Centre Construction and Rehabilitation</b>				<b>0</b>	<b>251,811</b>
Item : 312101 Non-Residential Buildings					
Upgrading of Butoloogo HCII & Butawata HCII to HCIII	Kigando Butawata HC & Butoloogo HC	Sector Development Grant	Projects completed & commissioned	0	251,811
<b>Sector : Water and Environment</b>				<b>50,000</b>	<b>50,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>50,000</b>	<b>50,000</b>
Capital Purchases					
<b>Output : Construction of public latrines in RGCs</b>				<b>50,000</b>	<b>50,000</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kigando KIGANDO	Sector Development Grant	completed	50,000	50,000
<b>LCIII : KASAMBYA</b>				<b>473,437</b>	<b>2,984,538</b>
<b>Sector : Works and Transport</b>				<b>95,400</b>	<b>79,045</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>95,400</b>	<b>79,045</b>
Lower Local Services					



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<b>Output : Community Access Road Maintenance (LLS)</b>				<b>12,355</b>	<b>10,984</b>
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized	Kamusongole Kasambya	Other Transfers from Central Government		12,355	10,984
<b>Output : District Roads Maintenance (URF)</b>				<b>62,324</b>	<b>59,539</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance	Kamusongole Butawata - Kattambogo 6.4km	Other Transfers from Central Government	...	1,944	3,235
Routine Mechanised Maintenance	Kamusongole Kamusenene - Nakasagga - Dyangoma 10.1km	Other Transfers from Central Government	....	6,499	53,097
Routine manual maintenance	Lwegula Kiruma - Kiwuba 7.4km	Other Transfers from Central Government	...	2,248	3,235
Routine Mechanised Maintenance	Nkinga Kirume - Kiwuba 5km	Other Transfers from Central Government	....	3,945	53,097
Routine manual maintenance	Kyakasa Kyakasa - Kashenyi 21.3km	Other Transfers from Central Government		6,471	3,208
Routine mechanised maintenance	Kyakasa Kyakasa - Kashenyi road 10km	Other Transfers from Central Government	....	12,114	53,097
Routine manual maintenance	Butuuti Muyinayina - Lubimbiri 8km	Other Transfers from Central Government	...	2,430	3,235
Routine Mechanised Maintenance	Muyinayina Muyinayina - Lubimbiri 8km	Other Transfers from Central Government	....	5,148	53,097
Routine Mechanised Maintenance	Lwegula Nakawala - Lubimbiri - Kajumiro - Kitego 13km	Other Transfers from Central Government	....	13,625	53,097
Routine manual maintenance	Lwegula Nakawala - Lubimbiri - Kijumiro - Kitego 26km	Other Transfers from Central Government	...	7,898	3,235
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>20,721</b>	<b>8,522</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Kasambya Town Board Kabajoki-kasambya, Gwanika-kyentule, Ikula-kiryame	District Discretionary Development Equalization Grant	completed	20,721	8,522

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<b>Sector : Education</b>			<b>278,660</b>	<b>2,887,210</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>163,040</b>	<b>151,668</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>65,040</b>	<b>59,117</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUUTI P.S.	Kabbo	Sector Conditional Grant (Non-Wage)	8,983	8,644
KABAMBA P.S.	Kyakasa	Sector Conditional Grant (Non-Wage)	5,753	6,864
KASENYI C/U	Kyakasa	Sector Conditional Grant (Non-Wage)	5,566	6,776
Kisongola P.S.	Kabbo	Sector Conditional Grant (Non-Wage)	6,382	5,663
MUYINAYINA P.S.	Muyinayina	Sector Conditional Grant (Non-Wage)	11,482	8,002
NAKAWALA P.S.	Kabbo	Sector Conditional Grant (Non-Wage)	11,754	11,053
RWEGULA P.S.	Kabbo	Sector Conditional Grant (Non-Wage)	15,120	12,115
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>98,000</b>	<b>92,551</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Butuuti BUTUUTI P/S	Sector Development commissioned Grant	98,000	92,551
<b>Programme : Secondary Education</b>			<b>115,620</b>	<b>2,735,542</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>2,619,825</b>
Item : 211101 General Staff Salaries				
-	Muyinayina Bagezza Seed School	Sector Conditional Grant (Wage)	0	2,619,825
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>115,620</b>	<b>115,717</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABBO SEED SS	Butuuti	Sector Conditional Grant (Non-Wage)	55,300	44,005
KASAMBYA PARENTS	Butuuti	Sector Conditional Grant (Non-Wage)	60,320	71,712
<b>Sector : Health</b>			<b>99,377</b>	<b>18,283</b>
<b>Programme : Primary Healthcare</b>			<b>99,377</b>	<b>18,283</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,377</b>	<b>18,283</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mawujjo HC II	Butuuti	Sector Conditional Grant (Non-Wage)	12,189	9,141
Nkandwa HC II	Butuuti	Sector Conditional Grant (Non-Wage)	12,189	9,141
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>75,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kabbo Kabbo HCII	Sector Development Not done. Grant	75,000	0
<b>LCIII : NABINGOOLA</b>			<b>405,868</b>	<b>288,483</b>
<b>Sector : Works and Transport</b>			<b>19,511</b>	<b>13,414</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>19,511</b>	<b>13,414</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,506</b>	<b>12,891</b>
Item : 263104 Transfers to other govt. units (Current)				
NABINGOOLA	Nabingoola NABINGOOLA	Other Transfers from Central Government	14,506	12,891
<b>Output : District Roads Maintenance (URF)</b>			<b>5,005</b>	<b>523</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanised Maintenance	Nabingoola Nabingoola Kaija	Other Transfers from Central Government	3,218	0
Routine manual maintenance	Nabingoola Nabingoola- Kaija 5km	Other Transfers from Central Government	1,787	523
<b>Sector : Education</b>			<b>268,668</b>	<b>225,533</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>209,418</b>	<b>179,181</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>134,418</b>	<b>110,746</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GWANIKA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	10,105	9,489
KAFUNDEEZI P.S	Lubimbiri	Sector Conditional Grant (Non-Wage)	11,975	9,815
KASASA P.S.	Kabalungi	Sector Conditional Grant (Non-Wage)	12,740	10,178
KASEESA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	6,688	7,308

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KIRUME PUBLIC P.S.	Kiyita	Sector Conditional Grant (Non-Wage)	11,516	8,658
KITONZI COU P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	10,173	8,961
KIYITA P.S.	Kiyita	Sector Conditional Grant (Non-Wage)	10,377	9,432
KYEBBUMBA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	2,982	4,107
LWAWUNA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	16,327	11,158
MAAYA P.S.	Lubimbiri	Sector Conditional Grant (Non-Wage)	16,038	10,742
NABINGOOLA	Nabingoola	Sector Conditional Grant (Non-Wage)	11,346	9,517
NKOKONJERU P.S.	Kabalungi	Sector Conditional Grant (Non-Wage)	14,151	11,381
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>45,000</b>	<b>41,403</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kabalungi KASASA P/S	Sector Development completed Grant	45,000	41,403
<b>Output : Latrine construction and rehabilitation</b>			<b>30,000</b>	<b>27,032</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabalungi KIYITA P/S	Sector Development completed,Completed Grant	15,000	27,032
Building Construction - Latrines-237	Kabalungi NKOKONJERU P/S	Sector Development completed,Completed Grant	15,000	27,032
<b>Programme : Secondary Education</b>			<b>59,250</b>	<b>46,352</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>59,250</b>	<b>46,352</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABINGOOLA PUBLIC SCHOOL	Kabalungi	Sector Conditional Grant (Non-Wage)	59,250	46,352
<b>Sector : Health</b>			<b>117,689</b>	<b>49,536</b>
<b>Programme : Primary Healthcare</b>			<b>117,689</b>	<b>49,536</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,189</b>	<b>9,141</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lubimbiri HC II	Kabalungi	Sector Conditional Grant (Non-Wage)	12,189	9,141
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>55,500</b>	<b>40,395</b>

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## Quarter4

Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Kabalungi Kabalungi HCII	Sector Development Grant	Not done.,Completed,Not done	25,000	40,395
Building Construction - Staff Houses-263	Kiyita Kiyita HCII	Sector Development Grant	Not done.,Completed,Not done	5,500	40,395
Building Construction - Staff Houses-263	Lubimbiri Lubimbiri HCII	Sector Development Grant	Not done.,Completed,Not done	25,000	40,395
<b>Output : OPD and other ward Construction and Rehabilitation</b>				<b>50,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Kabalungi Kabalungi HCII	Sector Development Grant	Not done,Not done	25,000	0
Building Construction - General Construction Works-227	Lubimbiri Lubimbiri HCIII	Sector Development Grant	Not done,Not done	25,000	0
<b>LCIII : MADUDU</b>				<b>352,350</b>	<b>251,389</b>
<b>Sector : Works and Transport</b>				<b>48,036</b>	<b>37,913</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>48,036</b>	<b>37,913</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>15,573</b>	<b>13,844</b>
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized	Naluwondwa Madudu	Other Transfers from Central Government		15,573	13,844
<b>Output : District Roads Maintenance (URF)</b>				<b>32,464</b>	<b>24,069</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance	Kakenzi Kakenzi - Kamwaza 10km	Other Transfers from Central Government	„	3,038	7,468
Routine Mechanized Maintenance	Kakenzi Kakenzi Kamwaza 10km	Other Transfers from Central Government		6,575	0
Routine Mechanised Maintenance	Kikoma Kawula - Kikoma	Other Transfers from Central Government	,	6,435	16,601
Routine manual maintenance	Kikoma Kawula - Kikoma 13.5km	Other Transfers from Central Government	„	4,101	7,468
Routine manual maintenance	Kikoma Ngabano - Kikoma 13km	Other Transfers from Central Government	„	3,949	7,468
Routine mechanised maintenance	Kikoma Ngabano - Kikoma road 13km	Other Transfers from Central Government	,	8,366	16,601
<b>Sector : Education</b>				<b>180,559</b>	<b>143,803</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>112,559</b>	<b>91,397</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>112,559</b>	<b>91,397</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOB COPE	Kabulamuliro	Sector Conditional Grant (Non-Wage)	2,183	5,171
Kakenzi P.S	Kakenzi	Sector Conditional Grant (Non-Wage)	16,599	12,008
KANSAMBYA P.S	Kansambya	Sector Conditional Grant (Non-Wage)	15,919	11,787
KIKOMA P.S.	Kikoma	Sector Conditional Grant (Non-Wage)	11,822	8,778
Kisoolo P.S	Naluwondwa	Sector Conditional Grant (Non-Wage)	10,071	8,912
Kitemba P.S.	Naluwondwa	Sector Conditional Grant (Non-Wage)	12,655	10,138
Lulongo UPCIU	Kabulamuliro	Sector Conditional Grant (Non-Wage)	7,266	7,582
LUTEETE	Kabulamuliro	Sector Conditional Grant (Non-Wage)	14,661	11,089
Madudu Church COU P.S.	Kabulamuliro	Sector Conditional Grant (Non-Wage)	10,632	7,759
Madudu Church R.C P.S.	Kabulamuliro	Sector Conditional Grant (Non-Wage)	10,751	8,173
<b>Programme : Secondary Education</b>			<b>68,000</b>	<b>52,407</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>68,000</b>	<b>52,407</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANDREW KAGGWA MADUDU SS	Kabulamuliro	Sector Conditional Grant (Non-Wage)	68,000	52,407
<b>Sector : Health</b>			<b>123,754</b>	<b>69,673</b>
<b>Programme : Primary Healthcare</b>			<b>123,754</b>	<b>69,673</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>48,754</b>	<b>36,566</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabalungi HC II	Kabulamuliro	Sector Conditional Grant (Non-Wage)	12,189	9,141
Kitenga HC III	Kabulamuliro	Sector Conditional Grant (Non-Wage)	24,377	18,283
Kiyita HC II	Kabulamuliro	Sector Conditional Grant (Non-Wage)	12,189	9,141
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>75,000</b>	<b>0</b>

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Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Kansambya Kansambya HCII	Sector Development Grant	Not started	75,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>				<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Madudu HCIII	Kabulamuliro Madudu HCIII	District Discretionary Development Equalization Grant	Not done	0	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>				<b>0</b>	<b>33,107</b>
Item : 312101 Non-Residential Buildings					
Madudu HCIII	Kabulamuliro Kabulamuliro	Sector Development Grant	Completed	0	33,107
<b>LCIII : KIYUNI</b>				<b>8,291,344</b>	<b>540,334</b>
<b>Sector : Agriculture</b>				<b>7,547,923</b>	<b>237,773</b>
<b>Programme : District Production Services</b>				<b>7,547,923</b>	<b>237,773</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>0</b>	<b>72,304</b>
Item : 263340 Other grants					
SMALL SCALE Irrigation	Katente SMALL SCALE IRRIGATION	Sector Development Grant		0	72,304
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>7,547,923</b>	<b>165,469</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katente Headquarters	District Discretionary Development Equalization Grant	111,774,322.000-	2,548	17,530
Monitoring, Supervision and Appraisal - Meetings-1264	Katente KIYUNI	Sector Development Grant	completed	51,516	45,294
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Services-1560	Katente District wide	Other Transfers from Central Government		7,409,837	0
Item : 312104 Other Structures					
Construction Services - Workshops-419	Katente Kiyuni	District Discretionary Development Equalization Grant	-	34	0
Construction Services - Civil Works-392	Katente MDLG	Sector Development Grant	completed	19,466	19,488
Item : 312202 Machinery and Equipment					

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Machinery and Equipment - Assorted Equipment-1004	Katente KATENTE	Sector Development Completed Grant	64,522	83,157
<b>Sector : Works and Transport</b>			<b>42,913</b>	<b>32,687</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>42,913</b>	<b>32,687</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,347</b>	<b>6,532</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanized	Kijjumba Kiyuni	Other Transfers from Central Government	7,347	6,532
<b>Output : District Roads Maintenance (URF)</b>			<b>35,566</b>	<b>26,155</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance	Katente Kibalinga - Kabowa 13.3km	Other Transfers from Central Government	4,040	2,625
Routine manual maintenance	Lwantale Kiyuni - Kakigando 10km	Other Transfers from Central Government	3,038	2,625
Routine Mechanised maintenance	Kijjumba Kiyuni - Kakigando 10km	Other Transfers from Central Government	6,435	7,769
Routine manual maintenance	Kijjumba Muzizi - Kammondo 11.3km	Other Transfers from Central Government	3,433	2,625
Routine mechanized maintenance	Kijjumba Muzizi - Kamondo road 11.3km	Other Transfers from Central Government	10,156	7,007
Manual maintenance	Lwantale Muzizi - Kiyuni 3.5km	Other Transfers from Central Government	1,063	243
Routine Mechanised Miantenance	Katente Muzizi - Kiyuni 3.5km	Other Transfers from Central Government	7,400	8,511
<b>Sector : Education</b>			<b>203,412</b>	<b>223,409</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>148,418</b>	<b>168,414</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>70,064</b>	<b>90,064</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katente East P.S.	Katente	Sector Conditional Grant (Non-Wage)	5,396	27,662
KATENTE WEST P.S.	Katente	Sector Conditional Grant (Non-Wage)	14,612	13,419
Kiboyo COU P.S.	Katente	Sector Conditional Grant (Non-Wage)	5,838	6,888
KIGAMBA Primary School	Katente	Sector Conditional Grant (Non-Wage)	15,358	12,166



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KIJJUMBA R/C P.S.	Kijjumba	Sector Conditional Grant (Non-Wage)		5,532	7,429
KIJJUMBA CU	Kijjumba	Sector Conditional Grant (Non-Wage)		6,943	6,760
KIWUMULO P.S.	Kijjumba	Sector Conditional Grant (Non-Wage)		2,302	9,866
KIWUMULO PS	Katente	Sector Conditional Grant (Non-Wage)		14,083	5,874
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>21,436</b>	<b>21,436</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Katente PROCUREMENT OF IRON SHEETS	Sector Development Grant	Iron sheets procured and distributed to schools	21,436	21,436
<b>Output : Classroom construction and rehabilitation</b>				<b>13,809</b>	<b>13,809</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Katente Retention for 2019/2020 projects	Sector Development Grant	completed	13,809	13,809
<b>Output : Provision of furniture to primary schools</b>				<b>43,109</b>	<b>43,105</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Katente Dist Hqters for distribution	Sector Development Grant	Procured	43,109	43,105
<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>54,994</b>	<b>54,994</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>54,994</b>	<b>54,994</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Appraisal of Capital Works	Katente Education Department	Sector Development Grant	completed	0	6,233
Monitoring, Supervision and Appraisal - Benchmarking -1256	Katente M dLG	Sector Development Grant	Q4 M&E done	19,280	13,046
Iron sheets and furniture procured	Katente UPE schools	District Discretionary Development Equalization Grant	procured and Distributed	0	35,715
Item : 312101 Non-Residential Buildings					
Building Construction - Recreation Centres-253	Katente GRADING OF MUBENDE STADIUM	District Discretionary Development Equalization Grant	Not DOne	35,715	0
<b>Sector : Health</b>				<b>465,796</b>	<b>15,165</b>
<b>Programme : Primary Healthcare</b>				<b>465,796</b>	<b>15,165</b>
Lower Local Services					

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>240,796</b>	<b>9,141</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikoma HC II	Katente	Sector Conditional Grant (Non-Wage)	12,189	9,141
Item : 263370 Sector Development Grant				
MDLG	Katente HEADQUARTERS	Sector Development Grant	228,607	0
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>75,000</b>	<b>6,024</b>
Item : 312102 Residential Buildings				
District Headquarters	Kijjumba District Headquarters	Sector Development Completed Grant	0	6,024
Building Construction - Staff Houses- 263	Kijjumba Kakigando HCII	Sector Development - Grant	75,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>150,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Katente Kiyuni HCIII	Sector Development Not done Grant	150,000	0
<b>Sector : Water and Environment</b>			<b>31,300</b>	<b>31,300</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>31,300</b>	<b>31,300</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,802</b>	<b>19,802</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
water sector	Katente katenet	Sector Development completed Grant	0	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katente Kiyuni	Transitional Development Grant completed	19,802	19,802
<b>Output : Non Standard Service Delivery Capital</b>			<b>11,498</b>	<b>11,498</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
water sector	Katente katente	Sector Development not done Grant	0	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katente Kiyuni	Sector Development Completed Grant	11,498	11,498
<b>LCIII : BAGEZZA</b>			<b>247,569</b>	<b>239,339</b>
<b>Sector : Works and Transport</b>			<b>8,931</b>	<b>5,471</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,931</b>	<b>5,471</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,678</b>	<b>4,159</b>

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Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanised	Mugungulu Bagezza	Other Transfers from Central Government	4,678	4,159
<b>Output : District Roads Maintenance (URF)</b>			<b>4,253</b>	<b>1,312</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance	Mugungulu Kasolo - Mugungulu - Nabikakala 14km	Other Transfers from Central Government	4,253	1,312
<b>Sector : Education</b>			<b>151,449</b>	<b>70,100</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>16,174</b>	<b>9,709</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>16,174</b>	<b>9,709</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGUNGULUI P.S.	Kijojolo	Sector Conditional Grant (Non-Wage)	16,174	9,709
<b>Programme : Secondary Education</b>			<b>135,275</b>	<b>60,391</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>134,525</b>	<b>59,641</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGUNGULU SEED SS	Kalagala	Sector Conditional Grant (Non-Wage)	134,525	59,641
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>750</b>	<b>750</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Mugungulu Mugungulu Seed School	District Discretionary Development Equalization Grant	750	750
<b>Sector : Health</b>			<b>87,189</b>	<b>163,769</b>
<b>Programme : Primary Healthcare</b>			<b>87,189</b>	<b>163,769</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,189</b>	<b>9,141</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kituule HC II	Kalagala	Sector Conditional Grant (Non-Wage)	12,189	9,141
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>75,000</b>	<b>0</b>
Item : 312102 Residential Buildings				

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Building Construction - Staff Houses- 263	Mugungulu Mugungulu HCII	Sector Development Grant	Not done	75,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>				<b>0</b>	<b>25,265</b>
Item : 312101 Non-Residential Buildings					
Gayaza HCII-III	Kalagala Gayaza HCII	Sector Development Grant	Started	0	25,265
<b>Output : OPD and other ward Construction and Rehabilitation</b>				<b>0</b>	<b>129,362</b>
Item : 312101 Non-Residential Buildings					
Gayaza HCII-III	Kalagala Gayaza HCII	Sector Development Grant	Started	0	129,362
<b>LCIII : KITENGA</b>				<b>1,631,882</b>	<b>1,509,093</b>
<b>Sector : Works and Transport</b>				<b>171,845</b>	<b>160,355</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>149,345</b>	<b>137,860</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>27,640</b>	<b>24,572</b>
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized	Kayebe Kitenga	Other Transfers from Central Government		27,640	24,572
<b>Output : District Roads Maintenance (URF)</b>				<b>81,705</b>	<b>61,089</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance	Kabyuma Kachwampale - Katabalanga - Myaliro13km	Other Transfers from Central Government	...	3,949	9,147
Bottleneck	Kayebe Kachwampale - Katabalanga - Myaliro	Other Transfers from Central Government	,	20,957	6,532
Routine manual maintenance	Kabyuma Kagavu - Nabakazi 8.5km	Other Transfers from Central Government	...	2,582	9,147
Routine Mechanised Maintenance	Kalonga Kagavu - Nabakazi 8.5km	Other Transfers from Central Government	...	5,470	45,410
Routine Mechanised maintenance	Kayebe Kanyegalamire - Butengeza - Lwengabi 10km	Other Transfers from Central Government	...	6,575	45,410
Routine manual maintenance	Kayebe Kanyegalamire - Butengeza - Lwengabi 12km	Other Transfers from Central Government	...	3,645	9,147
Routine Mechanised Maintenance	Kayebe Kavhwampale - Katabalanga - Myaliro 13km	Other Transfers from Central Government	...	8,366	45,410

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Bottleneck	Kabyuma Kitenga - Lulongo	Other Transfers from Central Government	,	20,358	6,532
routine mechanised maintenance	Kabyuma Kitenga - Lulongo 18.5km	Other Transfers from Central Government	,,,	4,183	45,410
Routine manual maintenance	Kabyuma Kitinga - Lulongo 18.5km	Other Transfers from Central Government	,,,	5,620	9,147
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>40,000</b>	<b>52,198</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Kayebe Kachwampale - Katabalanga - Myaliro road	District Discretionary Development Equalization Grant	completed,Comple ted	20,000	52,198
Roads and Bridges - Maintenance and Repair-1567	Kabyuma Kitenga - Lulingo road	District Discretionary Development Equalization Grant	completed,Comple ted	20,000	52,198
<b>Programme : District Engineering Services</b>				<b>22,500</b>	<b>22,495</b>
Capital Purchases					
<b>Output : Construction of public Buildings</b>				<b>22,500</b>	<b>22,495</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Kayebe Finance Juvenile Court	District Discretionary Development Equalization Grant	completed	22,500	22,495
<b>Sector : Education</b>				<b>360,497</b>	<b>313,437</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>233,282</b>	<b>220,057</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>153,282</b>	<b>140,057</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bulyana P.S.	Kagoma	Sector Conditional Grant (Non-Wage)		5,362	7,164
Busenya P.S.	Kabyuma	Sector Conditional Grant (Non-Wage)		13,216	10,504
Butayunja	Kayebe	Sector Conditional Grant (Non-Wage)		7,759	7,848
Kabunyonyi P.S.	Bugonzi	Sector Conditional Grant (Non-Wage)		6,756	7,340
Kabyuma P.S.	Kabyuma	Sector Conditional Grant (Non-Wage)		16,820	12,113
Kalonga P.S	Kalonga	Sector Conditional Grant (Non-Wage)		12,468	10,049

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Kawumulo P.S.	Kayebe	Sector Conditional Grant (Non-Wage)	9,408	9,883
Kayebe P.S	Kayebe	Sector Conditional Grant (Non-Wage)	8,371	8,106
KIBYAMIRIZI	Kabyuma	Sector Conditional Grant (Non-Wage)	9,425	8,606
Kirumbi P.S	Kalonga	Sector Conditional Grant (Non-Wage)	10,156	8,953
Kitaama P.S.	Bugonzi	Sector Conditional Grant (Non-Wage)	6,195	7,074
Kitenga P.S.	Kayebe	Sector Conditional Grant (Non-Wage)	6,467	7,931
Mirembe Agape P.S.	Kalonga	Sector Conditional Grant (Non-Wage)	10,938	8,394
Nsengwe	Bugonzi	Sector Conditional Grant (Non-Wage)	6,790	6,840
Ssaka P.S	Kagoma	Sector Conditional Grant (Non-Wage)	6,450	7,195
SSENKULU P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	16,701	12,057
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>80,000</b>	<b>80,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kayebe BUTAYUNJA DAM P/S	Sector Development Commissioned Grant	80,000	80,000
<b>Programme : Secondary Education</b>			<b>127,215</b>	<b>93,380</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>127,215</b>	<b>93,380</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITENGA SS	Bugonzi	Sector Conditional Grant (Non-Wage)	127,215	93,380
<b>Sector : Health</b>			<b>315,758</b>	<b>251,520</b>
<b>Programme : Primary Healthcare</b>			<b>315,758</b>	<b>251,520</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>85,320</b>	<b>63,990</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakigando HC II	Bugonzi	Sector Conditional Grant (Non-Wage)	12,189	9,141
Kansambya HC II	Bugonzi	Sector Conditional Grant (Non-Wage)	12,189	9,141
Kayebe HC II	Bugonzi	Sector Conditional Grant (Non-Wage)	12,189	9,141
Kiyuni HC III	Bugonzi	Sector Conditional Grant (Non-Wage)	24,377	18,283

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Nabingoola HC III	Bugonzi	Sector Conditional Grant (Non-Wage)	24,377	18,283	
Capital Purchases					
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>55,438</b>	<b>0</b>	
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Kabyuma Kabyuma HCII	Sector Development Grant	Not started,Not done	25,000	0
Building Construction - Staff Houses-263	Kagoma Kitenga HCIII	Sector Development Grant	Not started,Not done	30,438	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>25,000</b>	<b>0</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Kabyuma Kabyuma HCII	Sector Development Grant	Not done	25,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>150,000</b>	<b>187,530</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Kalonga Kalonga HCIII	Sector Development Grant	Project completed.	150,000	187,530
<b>Sector : Water and Environment</b>			<b>783,782</b>	<b>783,782</b>	
<b>Programme : Rural Water Supply and Sanitation</b>			<b>783,782</b>	<b>783,782</b>	
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>			<b>322,722</b>	<b>322,722</b>	
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Kalonga KITENGA	Sector Development Grant	Phase2 construction completed	322,722	322,722
<b>Output : Construction of piped water supply system</b>			<b>461,060</b>	<b>461,060</b>	
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Kalonga KITENGA	Sector Development Grant	completed	461,060	461,060
<b>LCIII : BUTOLOOGO</b>			<b>484,000</b>	<b>6,583,659</b>	
<b>Sector : Works and Transport</b>			<b>118,784</b>	<b>106,597</b>	
<b>Programme : District, Urban and Community Access Roads</b>			<b>118,784</b>	<b>106,597</b>	
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>19,261</b>	<b>17,128</b>	
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized	Kanyogoga Butoloogo	Other Transfers from Central Government	19,261	17,128	
<b>Output : District Roads Maintainence (URF)</b>			<b>99,523</b>	<b>89,468</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Routine Mechanised Maintenance	Kanyogoga Butta - Kampanzi 6.5km	Other Transfers from Central Government	,,,	4,183	42,056
Bottleneck	Kanyogoga Butta - Kitta	Other Transfers from Central Government	,	15,000	12,060
Manual maintenance	Kyeza Butta - Kitta 7.8km	Other Transfers from Central Government		2,370	731
Routine Mechanised Maintenance	Kanyogoga Butta - Kitta 7.8km	Other Transfers from Central Government	,,,	5,019	42,056
Routine manual maintenance	Kasolokamponye Butta - Namuwuguza 17km	Other Transfers from Central Government	,,,,	5,164	8,520
Routine mechanised maintenance	Kanyogoga Butta - Namuwuguza road 17km	Other Transfers from Central Government	,,,	9,862	42,056
Routine manual maintenance	Kanyogoga Butta Kampazi 6.5km	Other Transfers from Central Government	,,,,	1,975	8,520
Routine Manual Maintenance	Kanyogoga Kazigwe - Kampanzi 16km	Other Transfers from Central Government	,,,,	4,861	8,520
Routinemechnised maintenance	Kanyogoga kazigwe Kampanzi road 16km	Other Transfers from Central Government		9,639	11,072
Routine manual maintenance	Kidongo Kidongo - Kasozi 4.8km	Other Transfers from Central Government	,,,,	1,458	8,520
Routine mechanised maintenance	Kidongo Kidongo - Kasozi road 4.8km	Other Transfers from Central Government	,,,	9,862	42,056
Routine Mechanised maintenance	Kidongo Namuwuguza - Kyankwanzi - boarder 5km	Other Transfers from Central Government	,,,	3,287	42,056
Routine manual maintenance	Kidongo Namuwuguza - Kyankwanzi boarder 5km	Other Transfers from Central Government	,,,,	1,519	8,520
Bottleneck	Kisagazi Ngabano - Butta	Other Transfers from Central Government	,	13,038	12,060
Routine manual maintenance	Kanyogoga Ngabano - Butta 18.8km	Other Transfers from Central Government	,,,,	5,711	8,520
Routine mehanised maintenance	Kidongo Ngabano - Butta road 10km	Other Transfers from Central Government		6,575	15,030
<b>Sector : Education</b>				<b>315,838</b>	<b>6,434,044</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>219,938</b>	<b>6,386,952</b>



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Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>6,189,002</b>
Item : 211101 General Staff Salaries				
-	Kanyogoga Biwalwe primary school	Sector Conditional Grant (Wage)	0	6,189,002
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>141,137</b>	<b>120,501</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIWARWE	Kanyogoga	Sector Conditional Grant (Non-Wage)	10,037	8,927
Buganyi P.S.	Kalama	Sector Conditional Grant (Non-Wage)	12,689	10,897
Kakonyi P.S.	Makukuulu	Sector Conditional Grant (Non-Wage)	14,916	11,205
Kanyogoga P.S.	Kanyogoga	Sector Conditional Grant (Non-Wage)	7,538	8,386
Kasozi COU P.S.	Kidongo	Sector Conditional Grant (Non-Wage)	8,456	7,456
KAYINJA	Kasolokamponye	Sector Conditional Grant (Non-Wage)	1,350	0
Kifumbira P.S	Kalama	Sector Conditional Grant (Non-Wage)	14,984	11,242
KIJJAGI P.S.	Kijaagi	Sector Conditional Grant (Non-Wage)	11,108	9,404
Kiruuma P.S.	Kasolokamponye	Sector Conditional Grant (Non-Wage)	14,967	12,166
Kisagazi P.S	Kisagazi	Sector Conditional Grant (Non-Wage)	6,705	5,919
Kisojo P.S	Kisagazi	Sector Conditional Grant (Non-Wage)	10,275	9,009
Kitokota P.S.	Kalama	Sector Conditional Grant (Non-Wage)	9,306	6,950
KITUULE COPE	Kituule	Sector Conditional Grant (Non-Wage)	5,158	6,582
Kiyungu P.S.	Kituule	Sector Conditional Grant (Non-Wage)	4,869	5,045
MAKUKUULU P.S.	Makukuulu	Sector Conditional Grant (Non-Wage)	8,779	7,312
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>63,801</b>	<b>63,882</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kalama BUTOOLOGO	Sector Development Grant completed,complete d	33,801	63,882
Building Construction - Schools-256	Kanyogoga KISOJJO P/S	Sector Development Grant completed,complete d	30,000	63,882

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<b>Output : Latrine construction and rehabilitation</b>	<b>15,000</b>	<b>13,566</b>
Item : 312101 Non-Residential Buildings		
Building Construction - Latrines-237 Kijaagi MAKUKUULU P/S	Sector Development Completed Grant	15,000 13,566
<b>Programme : Secondary Education</b>	<b>95,900</b>	<b>47,093</b>
Lower Local Services		
<b>Output : Secondary Capitation(USE)(LLS)</b>	<b>95,900</b>	<b>47,093</b>
Item : 263367 Sector Conditional Grant (Non-Wage)		
BUTOLOOGO SEED SS Kalama	Sector Conditional Grant (Non-Wage)	95,900 47,093
<b>Sector : Health</b>	<b>49,377</b>	<b>43,018</b>
<b>Programme : Primary Healthcare</b>	<b>49,377</b>	<b>43,018</b>
Lower Local Services		
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>	<b>24,377</b>	<b>18,283</b>
Item : 263367 Sector Conditional Grant (Non-Wage)		
Kabbo HC II Kalama	Sector Conditional Grant (Non-Wage)	12,189 9,141
Kyakasa HC III Kalama	Sector Conditional Grant (Non-Wage)	12,189 9,141
Capital Purchases		
<b>Output : Maternity Ward Construction and Rehabilitation</b>	<b>25,000</b>	<b>24,735</b>
Item : 312101 Non-Residential Buildings		
Building Construction - General Construction Works-227 Kituule Kituule HCII	District Discretionary Development Equalization Grant Completed Phase 1	25,000 24,735
<b>LCIII : KASAMBYA TOWN COUNCIL</b>	<b>71,789</b>	<b>544,131</b>
<b>Sector : Works and Transport</b>	<b>45,000</b>	<b>519,064</b>
<b>Programme : District, Urban and Community Access Roads</b>	<b>45,000</b>	<b>519,064</b>
Lower Local Services		
<b>Output : Urban unpaved roads Maintenance (LLS)</b>	<b>45,000</b>	<b>519,064</b>
Item : 263104 Transfers to other govt. units (Current)		
Routine mechanised maintenance Lubona Kasambya Town Council 16.14km	Other Transfers from Central Government	45,000 519,064
<b>Sector : Education</b>	<b>26,789</b>	<b>25,067</b>
<b>Programme : Pre-Primary and Primary Education</b>	<b>26,789</b>	<b>25,067</b>
Lower Local Services		
<b>Output : Primary Schools Services UPE (LLS)</b>	<b>11,142</b>	<b>9,420</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. DON DOSCO	Kasambya	Sector Conditional Grant (Non-Wage)	11,142	9,420
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>15,647</b>	<b>15,647</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasambya KASAMBYA DAS P/S	Sector Development completed Grant	15,647	15,647
<b>LCIII : Missing Subcounty</b>			<b>230,850</b>	<b>196,285</b>
<b>Sector : Education</b>			<b>60,209</b>	<b>68,305</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>43,059</b>	<b>36,415</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,059</b>	<b>36,415</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DYANGOMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,782	9,519
KABUNYANSI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,740	11,285
Kakindu R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	0
KASAMBYA DAS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,187	15,610
<b>Programme : Secondary Education</b>			<b>17,150</b>	<b>31,890</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>17,150</b>	<b>31,890</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lubimbiri Public SS	Missing Parish	Sector Conditional Grant (Non-Wage)	17,150	31,890
<b>Sector : Health</b>			<b>170,640</b>	<b>127,980</b>
<b>Programme : Primary Healthcare</b>			<b>170,640</b>	<b>127,980</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>12,189</b>	<b>9,141</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH MADUDU HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,189	9,141
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>158,452</b>	<b>118,839</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butawata HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	24,377	18,283

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Gayaza HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	12,189	9,141
Kaabowa HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	12,189	9,141
Kalonga HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	24,377	18,283
Kasambya HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	24,377	18,283
Kibalinga HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	24,377	18,283
Madudu HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	24,377	18,283
Mugungulu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	12,189	9,141