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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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Mulondo Robert-Chief Administrative Officer*

**Date: 24/08/2022**

**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>	468,496	787,249	168%
<b>Discretionary Government Transfers</b>	5,292,025	5,788,533	109%
<b>Conditional Government Transfers</b>	28,576,943	31,899,003	112%
<b>Other Government Transfers</b>	2,442,012	1,556,152	64%
<b>External Financing</b>	1,175,922	886,809	75%
<b>Total Revenues shares</b>	<b>37,955,398</b>	<b>40,917,746</b>	<b>108%</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	5,969,047	6,631,594	5,982,814	111%	100%	90%
Finance	286,215	302,876	270,168	106%	94%	89%
Statutory Bodies	812,146	1,000,486	998,192	123%	123%	100%
Production and Marketing	4,997,908	5,001,863	2,893,834	100%	58%	58%
Health	7,101,276	9,290,631	6,705,788	131%	94%	72%
Education	14,153,612	14,744,148	13,821,714	104%	98%	94%
Roads and Engineering	1,590,925	1,399,508	1,379,223	88%	87%	99%
Water	1,141,709	1,147,914	1,136,465	101%	100%	99%
Natural Resources	386,928	392,893	357,966	102%	93%	91%
Community Based Services	1,131,077	512,449	486,620	45%	43%	95%
Planning	282,065	308,781	278,912	109%	99%	90%
Internal Audit	46,348	55,255	53,067	119%	114%	96%
Trade Industry and Local Development	56,142	56,143	48,317	100%	86%	86%
<b>Grand Total</b>	<b>37,955,398</b>	<b>40,844,541</b>	<b>34,413,083</b>	<b>108%</b>	<b>91%</b>	<b>84%</b>
<i>Wage</i>	<i>15,299,903</i>	<i>16,594,788</i>	<i>14,677,676</i>	<i>108%</i>	<i>96%</i>	<i>88%</i>
<i>Non-Wage Recurrent</i>	<i>11,193,721</i>	<i>12,343,439</i>	<i>11,092,359</i>	<i>110%</i>	<i>99%</i>	<i>90%</i>
<i>Domestic Devt</i>	<i>10,285,852</i>	<i>11,019,505</i>	<i>7,756,753</i>	<i>107%</i>	<i>75%</i>	<i>70%</i>
<i>Donor Devt</i>	<i>1,175,922</i>	<i>886,809</i>	<i>886,294</i>	<i>75%</i>	<i>75%</i>	<i>100%</i>

# Vote:541 Mubende District

## Quarter4

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the End of the Financial Year (FY) 2021-2022 the District Planned receive and spend 37,955,398,000/= of which Locally Raised Revenues 468,496,000/=, Discretionary Government Transfers 5,292,025,000/=, Conditional Government Transfers 28,576,943,000/=, Other Government Transfers 2,442,012,000/= and External Financing 1,175,922,000/=. By the End of fourth quarter Financial Year (FY) 2021-2022 the district received 40.917bn (108%) of the total approved annual Budget, from Locally Raised Revenue (168%), Discretionary Government Transfers (109%), Conditional Government Transfers (112%), Other Government Transfers (64%) and External Financing (75%). By the end of the fourth Quarter FY 2021-2022, the District disbursed 40.844bn (108%) of the approved budget and it was disbursed to different departments as follows; Administration 6.631bn(111%) Finance 302M(106%), Statutory bodies 1bnM(123%), Production and Marketing 5bnbn (100%), Health 9.290bn(131%), education 14.744bn (104%), Roads and Engineering 1.399bn (88%), water 1.147bn(101%), Natural Resources 392M (102%), Community Based Services 512M (45%), Planning 308M(109%), Internal Audit 55M (119%) and Trade, Industry and Local Development 56M (100%) of their respective approved annual Budgets. Out of the total Disbursed revenues to department wage was totalling 16.594bn(108%), Nonwage recurrent 12.343bn (110%), Domestic development 11.019bn (107%) and Donor Development 886M (75%). The Balances on General Fund account for Locally Raised revenue worth 73M was for LLGs which were remitted by Sub Counties to the District general fund account at the end of fourth quarter and farmers' contribution for Small scale irrigation The District Cumulative Expenditure was 34.413bn(91%) of the approved annual budget and the departments spent their revenues as follows; Administration 5.982bn (100%) Finance 270M(94%), Statutory bodies 998M (123%), Production and Marketing 2.893bn (58%), Health 6.705bn(94%), education 13.821bn (98%), Roads and Engineering 1.379bn (87%), water 1.136bn (100%), Natural Resources 357M (93%), Community Based Services 486M (43%), Planning 278M (99%), Internal Audit 53M (114%) and Trade, Industry and Local Development 48M (86%) of their respective approved annual Budgets. Out of the total District Cumulative Expenditure to departments wage was totalling 14.677bn (96%), Nonwage recurrent 11.092bn (99%), Domestic development 7.756bn (75%) and Donor Development 886M (75%). The Balances on departmental accounts were explained in their respective accounts. The revenue performance was greatly contributed by salary enhancement for health workers, pension, teachers and supplementary central grants and locally raised revenues. The PBS Q4 reporting System was opened for LGs for reporting by MoFPED 8th August 2022 that led to late submission.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>468,496</b>	<b>787,249</b>	<b>168 %</b>
Local Services Tax	69,347	79,834	115 %
Land Fees	34,488	92,388	268 %
Local Hotel Tax	600	1,243	207 %
Business licenses	73,226	111,574	152 %
Other licenses	1,178	2,474	210 %
Rent & Rates - Non-Produced Assets – from other Govt units	2,575	3,650	142 %
Sale of non-produced Government Properties/assets	1,600	1,700	106 %
Rent & rates – produced assets – from private entities	15,748	2,816	18 %
Rates – Produced assets- from private entities	3,600	100	3 %
Park Fees	23,010	12,545	55 %
Refuse collection charges/Public convenience	7,348	7,251	99 %
Property related Duties/Fees	13,476	52,665	391 %
Advertisements/Bill Boards	1,000	980	98 %
Animal & Crop Husbandry related Levies	150,000	303,610	202 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,808	0	0 %

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Registration of Businesses	5,842	25,445	436 %
Educational/Instruction related levies	3,034	0	0 %
Agency Fees	10,643	14,570	137 %
Inspection Fees	4,900	6,743	138 %
Market /Gate Charges	42,289	66,421	157 %
Other Fees and Charges	2,786	1,240	45 %
<b>2a.Discretionary Government Transfers</b>	<b>5,292,025</b>	<b>5,788,533</b>	<b>109 %</b>
District Unconditional Grant (Non-Wage)	1,061,658	1,558,167	147 %
Urban Unconditional Grant (Non-Wage)	79,731	79,731	100 %
District Discretionary Development Equalization Grant	1,945,588	1,945,588	100 %
Urban Unconditional Grant (Wage)	176,165	176,165	100 %
District Unconditional Grant (Wage)	1,984,132	1,984,132	100 %
Urban Discretionary Development Equalization Grant	44,750	44,750	100 %
<b>2b.Conditional Government Transfers</b>	<b>28,576,943</b>	<b>31,899,003</b>	<b>112 %</b>
Sector Conditional Grant (Wage)	13,139,605	14,434,490	110 %
Sector Conditional Grant (Non-Wage)	4,325,227	5,265,028	122 %
Sector Development Grant	7,849,712	8,775,175	112 %
Transitional Development Grant	119,802	119,802	100 %
General Public Service Pension Arrears (Budgeting)	47,214	47,214	100 %
Salary arrears (Budgeting)	106,910	106,910	100 %
Pension for Local Governments	1,763,712	1,925,623	109 %
Gratuity for Local Governments	1,224,761	1,224,761	100 %
<b>2c. Other Government Transfers</b>	<b>2,442,012</b>	<b>1,556,152</b>	<b>64 %</b>
Support to PLE (UNEB)	25,000	0	0 %
Uganda Road Fund (URF)	1,180,525	989,108	84 %
Uganda Women Entrepreneurship Program(UWEP)	220,908	27,577	12 %
Other	0	0	0 %
Agriculture Cluster Development Project (ACDP)	134,400	134,190	100 %
Agri-LED	326,000	232,377	71 %
Parish Community Associations (PCAs)	555,180	129,882	23 %
European Union Support to DDEG (MoLG)	0	43,018	0 %
<b>3. External Financing</b>	<b>1,175,922</b>	<b>886,809</b>	<b>75 %</b>
United Nations Children Fund (UNICEF)	530,950	599,871	113 %
Global Fund for HIV, TB & Malaria	38,000	10,432	27 %
World Health Organisation (WHO)	300,000	160,452	53 %
Global Alliance for Vaccines and Immunization (GAVI)	178,779	100,105	56 %
Mildmay International	108,193	8,500	8 %
UK Department for International Development (DFID)	20,000	7,449	37 %
<b>Total Revenues shares</b>	<b>37,955,398</b>	<b>40,917,746</b>	<b>108 %</b>

**Cumulative Performance for Locally Raised Revenues**

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By the end of fourth Quarter FY 2021-2022 Mubende District Local Government receipted locally raised revenue worth 787M (168%) of the approved budget. The overperformance was as a result most of the sources performing above their approved budgets.

### **Cumulative Performance for Central Government Transfers**

By the end of fourth quarter FY 2021-2022, Mubende District received Discretionary Government Transfers worth 5.788bn (109%) and Conditional Government Transfers worth 31.899bn (112%) of the respective annual approved budgets. The overperformance was as a result of Health wage increment and central government supplementary.

### **Cumulative Performance for Other Government Transfers**

By the end of fourth quarter FY 2021-2022, Mubende District receipted Other Government Transfers worth 1.556bn(64%) of its annual approved budget. The underperformance was due to Support to PLE (UNEB)not remitting funds to the district and others remitted less than 100% like Agri-LED and Parish Community Associations (PCAs) and UWEP

### **Cumulative Performance for External Financing**

By the end of the fourth Quarter FY 2021-2022, Mubende District released 886M(75%) of the approved annual external Financing budget. The underperformance was due to some donors not fulling their budgets 100% like Global Fund for HIV, TB & Malaria, UK Department for International Development (DFID), Mildmay International, GAVI and WHO

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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	1,076,011	1,059,926	99 %	269,003	272,553	101 %
District Production Services	3,921,897	1,833,908	47 %	392,629	1,236,185	315 %
<b>Sub- Total</b>	<b>4,997,908</b>	<b>2,893,834</b>	<b>58 %</b>	<b>661,631</b>	<b>1,508,737</b>	<b>228 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,253,401	1,088,000	87 %	313,350	198,544	63 %
District Engineering Services	337,524	291,223	86 %	17,928	246,496	1375 %
<b>Sub- Total</b>	<b>1,590,925</b>	<b>1,379,223</b>	<b>87 %</b>	<b>331,278</b>	<b>445,040</b>	<b>134 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	56,142	48,317	86 %	14,036	14,780	105 %
<b>Sub- Total</b>	<b>56,142</b>	<b>48,317</b>	<b>86 %</b>	<b>14,036</b>	<b>14,780</b>	<b>105 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,414,298	8,565,707	102 %	1,845,474	3,419,874	185 %
Secondary Education	5,195,580	4,757,272	92 %	998,180	2,418,058	242 %
Education & Sports Management and Inspection	543,734	498,736	92 %	123,433	203,118	165 %
<b>Sub- Total</b>	<b>14,153,612</b>	<b>13,821,714</b>	<b>98 %</b>	<b>2,967,088</b>	<b>6,041,049</b>	<b>204 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,360,412	2,690,617	80 %	117,926	2,063,824	1750 %
Health Management and Supervision	3,740,864	4,015,171	107 %	935,216	1,098,918	118 %
<b>Sub- Total</b>	<b>7,101,276</b>	<b>6,705,788</b>	<b>94 %</b>	<b>1,053,142</b>	<b>3,162,741</b>	<b>300 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,141,709	1,136,465	100 %	41,594	920,154	2212 %
Natural Resources Management	386,928	357,966	93 %	67,732	92,414	136 %
<b>Sub- Total</b>	<b>1,528,637</b>	<b>1,494,431</b>	<b>98 %</b>	<b>109,326</b>	<b>1,012,568</b>	<b>926 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,131,077	486,620	43 %	282,769	102,132	36 %
<b>Sub- Total</b>	<b>1,131,077</b>	<b>486,620</b>	<b>43 %</b>	<b>282,769</b>	<b>102,132</b>	<b>36 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,969,047	5,982,814	100 %	1,173,625	1,751,860	149 %
Local Statutory Bodies	812,146	998,192	123 %	203,037	450,641	222 %
Local Government Planning Services	282,065	278,912	99 %	70,516	99,700	141 %
<b>Sub- Total</b>	<b>7,063,257</b>	<b>7,259,919</b>	<b>103 %</b>	<b>1,447,178</b>	<b>2,302,201</b>	<b>159 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	286,215	270,168	94 %	71,554	76,074	106 %
Internal Audit Services	46,348	53,067	114 %	11,587	18,948	164 %

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	<i>Sub- Total</i>	332,563	323,236	97 %	83,141	95,022	114 %
<b>Grand Total</b>		37,955,398	34,413,083	91 %	6,949,589	14,684,271	211 %

**Vote:541 Mubende District****Quarter4****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,694,500</b>	<b>5,357,047</b>	<b>114%</b>	<b>1,173,625</b>	<b>1,562,754</b>	<b>133%</b>
District Unconditional Grant (Non-Wage)	132,766	452,099	341%	33,192	352,525	1062%
District Unconditional Grant (Wage)	566,510	566,510	100%	141,628	141,628	100%
General Public Service Pension Arrears (Budgeting)	47,214	47,214	100%	11,803	0	0%
Gratuity for Local Governments	1,224,761	1,224,761	100%	306,190	306,190	100%
Locally Raised Revenues	22,406	27,511	123%	5,602	5,105	91%
Multi-Sectoral Transfers to LLGs_NonWage	654,055	808,951	124%	163,514	328,348	201%
Other Transfers from Central Government	0	21,302	0%	0	0	0%
Pension for Local Governments	1,763,712	1,925,623	109%	440,928	384,917	87%
Salary arrears (Budgeting)	106,910	106,910	100%	26,727	0	0%
Urban Unconditional Grant (Wage)	176,165	176,165	100%	44,041	44,041	100%
<b>Development Revenues</b>	<b>1,274,547</b>	<b>1,274,547</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	42,936	42,936	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,131,611	1,131,611	100%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Transitional Development Grant	100,000	100,000	100%	0	0	0%
<b>Total Revenues shares</b>	<b>5,969,047</b>	<b>6,631,594</b>	<b>111%</b>	<b>1,173,625</b>	<b>1,562,754</b>	<b>133%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	742,676	741,240	100%	185,669	184,434	99%
Non Wage	3,951,824	3,967,028	100%	987,956	1,521,572	154%



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<i>Development Expenditure</i>						
Domestic Development	1,274,547	1,274,547	100%	0	45,854	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,969,047</b>	<b>5,982,814</b>	<b>100%</b>	<b>1,173,625</b>	<b>1,751,860</b>	<b>149%</b>
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		<b>648,780</b>	<b>12%</b>			
Wage		1,436				
Non Wage		647,344				
<i>Development Balances</i>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>648,780</b>	<b>10%</b>			

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

By the end of FY 2021/2022 the Department planned to receive and spend 5.969bn, of which 4.694bn for recurrent revenue and 1.274bn for development. The department planned to spend 5.969bn , of which 742M for wage, 3.951bn for non-wage and 1.274 for development By the end of fourth Quarter the department received 6.631bn (111%). out of which 5.357bn (114%) was for recurrent revenues and 1.274bn (100%) for development revenues of the respective annual approved budgets for Both HLG and LLGs. The overperformance was as a result of central supplementary for newly created LLGS. The department spent 5.98bn (100%) out of which 742(100%) was spent on wage, 3.967bn on wage and 1.274bn development for both HLG and LLG.

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

The wage 1.436M balance on account was bank Charges, The Non wage 647M balance on account was for payment of pensions and gratuity whose files were still being verified and Supplementary for LLGs for both Kassanda District and Mubende District new created administrative units.

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

Government projects and programmes launched, monitored, commissioned, pension, Gratuity and salaries paid , staff welfare catered for. court cases attended too,

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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>286,215</b>	<b>302,876</b>	<b>106%</b>	<b>71,554</b>	<b>77,039</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	76,576	76,576	100%	19,144	19,144	100%
District Unconditional Grant (Wage)	193,594	193,593	100%	48,399	48,398	100%
Locally Raised Revenues	16,045	32,706	204%	4,011	9,497	237%
<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>286,215</b>	<b>302,876</b>	<b>106%</b>	<b>71,554</b>	<b>77,039</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	193,594	168,088	87%	48,399	46,231	96%
Non Wage	92,621	102,080	110%	23,155	29,844	129%
<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>286,215</b>	<b>270,168</b>	<b>94%</b>	<b>71,554</b>	<b>76,074</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>32,708</b>	<b>11%</b>			
Wage		25,505				
Non Wage		7,202				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>32,708</b>	<b>11%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the FY 2021/2022, the department planned to receive and spend a total revenue worth shs 286,215,000 for both wage and non-wage recurrent. Out of that, wage was 193,594,000 and non-wage was shs 92,621,000 for finance department expenditures only. By the end of the fourth Quarter FY 2021-2022, the department received shs 302M (106%) of the approved budget. The department spent 270 M (94%) of which wage was shs 168M (87%) and non-wage was shs 102M (110%). The over performance was due to local revenues supplementary budget. The under performance under wage was due to late recruitment of staff towards the end of the FY 2021-2022

### Reasons for unspent balances on the bank account

The wage balance is in respect of the late recruitment of the senior accounts assistant for the new sub counties. Non-wage balance on account worth 7M was for unrepresented payments towards the end of the FY 2021-2022.

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

Monitoring of revenue collection centres in the district ,Lunch and transport for support staff, preparing and submitting audit responses ,payments for utilities, training on new assets register template, conducting revenue enhancement meeting for 2021/2022, Carrying out end of year closure of books of accounts, Printing of District charging policy ,follow-up on bounced EFTs ,follow-up on un accounted for funds preparations of financial accounts and Bank charges

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*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>812,146</b>	<b>1,000,486</b>	<b>123%</b>	<b>203,037</b>	<b>377,397</b>	<b>186%</b>
District Unconditional Grant (Non-Wage)	491,386	668,561	136%	122,846	300,022	244%
District Unconditional Grant (Wage)	264,842	264,842	100%	66,211	66,211	100%
Locally Raised Revenues	55,919	67,084	120%	13,980	11,165	80%
<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>812,146</b>	<b>1,000,486</b>	<b>123%</b>	<b>203,037</b>	<b>377,397</b>	<b>186%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	264,842	262,548	99%	66,211	110,299	167%
Non Wage	547,304	735,644	134%	136,826	340,342	249%
<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>812,146</b>	<b>998,192</b>	<b>123%</b>	<b>203,037</b>	<b>450,641</b>	<b>222%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,294				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,294</b>	<b>0%</b>			

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

By the end of FY 2021/2022 the Department Planned to receive and spend 812M all for recurrent revenues. The department planned to spend 264M on wage and 547M on non-wage by the end of fourth Quarter the department received 1,000,486,000 (123%) all for recurrent revenues. The department spent 998,192M (123%) of the annual approved budget. Out of which 262,548M (99%) was spent on wage and 735,304M(134%) was spent on non-wage. The department received 120% of its planned locally raised revenue hence over performance.

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## Vote:541 Mubende District

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Quarter4

### Reasons for unspent balances on the bank account

The Department was allocated more wage than what was budgeted for leading to the 2m unspent balance on account.

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

4 Land board meetings held, 8PAC meetings held, 5Council meeting held, 4 Standing Committee meeting held, 18Contracts committee meeting held Fuel for DEC members procured and welfare for staff catered for and induction for Councilors and Head of Departments on their roles and responsibilities organized.

## 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>2,646,525</b>	<b>2,783,338</b>	<b>105%</b>	<b>661,631</b>	<b>1,208,998</b>	<b>183%</b>
District Unconditional Grant (Non-Wage)	1,752	1,752	100%	438	438	100%
District Unconditional Grant (Wage)	151,326	151,326	100%	37,832	37,832	100%
Locally Raised Revenues	493	39,328	7975%	123	38,835	31499%
Other Transfers from Central Government	134,400	232,377	173%	33,600	232,377	692%
Sector Conditional Grant (Non-Wage)	1,606,154	1,606,154	100%	401,538	711,416	177%
Sector Conditional Grant (Wage)	752,400	752,400	100%	188,100	188,100	100%
<b>Development Revenues</b>	<b>2,351,382</b>	<b>2,218,525</b>	<b>94%</b>	<b>0</b>	<b>170,685</b>	<b>0%</b>
District Discretionary Development Equalization Grant	101,168	101,168	100%	0	0	0%
Other Transfers from Central Government	326,000	134,190	41%	0	66,990	0%
Sector Development Grant	1,924,215	1,983,168	103%	0	103,695	0%
<b>Total Revenues shares</b>	<b>4,997,908</b>	<b>5,001,863</b>	<b>100%</b>	<b>661,631</b>	<b>1,379,683</b>	<b>209%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	903,726	849,940	94%	225,932	219,340	97%
Non Wage	1,742,799	1,294,964	74%	435,700	906,365	208%
<b>Development Expenditure</b>						
Domestic Development	2,351,382	748,930	32%	0	383,032	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,997,908</b>	<b>2,893,834</b>	<b>58%</b>	<b>661,631</b>	<b>1,508,737</b>	<b>228%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		53,786				
Non Wage		584,647				
<b>Development Balances</b>		<b>1,469,596</b>	<b>66%</b>			

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

Domestic Development	1,469,596		
External Financing	0		
<b>Total Unspent</b>	<b>2,108,029</b>	<b>42%</b>	

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

By the end of FY 2021/2022 the Production Department Planned to receive and spend 4,997,908,000/= of which 2,646,525,000 for recurrent revenue and 2,351,382,000/= for development. By the end of the FY 2021-2022 the department expected to spend on wage 903,726,000, non-wage 1,742,799,000 and development 2,351,382,000/= By the end of financial year 2021-2022 the department received 5.001bn (100%). Out of which 2.783bn(105%) was for recurrent revenues and 2.218bn(94%) for development revenues of the respective annual approved budgets. The department spent 2,893,834,000(58%) of the annual approved budget. Out of which 849,940,000 (94%) was spent on wage, 1,294,964,000 (74%) was spent on non-wage and 748,930,000 (32%) was spent on development activities. The underperformance of development is due to delayed farmer co-funding to received Micro scale irrigation equipment and change of guidelines on how to spend the funds for PDM.

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

The unspent balances on development worth 1.469bn(66%) and Non-wage balance worth 584m was due to delayed procurement process such as; micro scale irrigation and delayed co-fund of famers. Wage balance on account worth 53M was for recruitment of senior agriculture engineer and retired extension staffs.

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

General staff salaries and allowances paid ,Micro scale irrigation farm visits carried out , DTPC validated farmers in the system, irrigation equipments installed on farmers' fields, training farmers in better agronomic and animal husbandry done., technical staffs backstopped, plant doctors trained and plant clinic organized, crop and animal data collected and updated, animals vaccinated, fish regulation enforced and data collected ,in calf Heifer procured and distributed, CWDRs coffee nurseries monitored, OWC beneficiaries monitored, demonstration gardens set and maintained workshops and seminars organized and attended. PDM activities funded

## 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>3,269,748</b>	<b>5,254,139</b>	<b>161%</b>	<b>817,437</b>	<b>1,847,089</b>	<b>226%</b>
District Unconditional Grant (Non-Wage)	2,253	2,253	100%	563	563	100%
Locally Raised Revenues	493	5,472	1110%	123	0	0%
Sector Conditional Grant (Non-Wage)	547,692	1,232,219	225%	136,923	465,814	340%
Sector Conditional Grant (Wage)	2,719,310	4,014,194	148%	679,827	1,380,712	203%
<b>Development Revenues</b>	<b>3,831,528</b>	<b>4,036,493</b>	<b>105%</b>	<b>235,706</b>	<b>838,293</b>	<b>356%</b>
District Discretionary Development Equalization Grant	84,000	84,000	100%	0	0	0%
External Financing	942,822	602,084	64%	235,706	292,590	124%
Sector Development Grant	2,804,706	3,350,409	119%	0	545,703	0%
<b>Total Revenues shares</b>	<b>7,101,276</b>	<b>9,290,631</b>	<b>131%</b>	<b>1,053,142</b>	<b>2,685,382</b>	<b>255%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,719,310	3,195,414	118%	679,827	788,343	116%
Non Wage	550,438	1,235,334	224%	137,609	461,767	336%
<b>Development Expenditure</b>						
Domestic Development	2,888,706	1,673,003	58%	0	1,620,089	0%
External Financing	942,822	602,036	64%	235,706	292,543	124%
<b>Total Expenditure</b>	<b>7,101,276</b>	<b>6,705,788</b>	<b>94%</b>	<b>1,053,142</b>	<b>3,162,741</b>	<b>300%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>823,390</b>	<b>16%</b>			
Wage		818,781				
Non Wage		4,610				
<b>Development Balances</b>		<b>1,761,453</b>	<b>44%</b>			
Domestic Development		1,761,406				
External Financing		47				
<b>Total Unspent</b>		<b>2,584,843</b>	<b>28%</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 2021/2022, the Health Department is expected to receive and spend shs. 7,101,276,000/=. Out of this, the Department expects to spend shs. 2.7Bn on Wage, shs. 550M on non-wage, shs. 2.888Bn on Domestic Development and External Financing shs. 942M. By the end of quarter 4, Health Department received shs. 9.29Bn (131%) of the annual approved budget out of which 5.254Bn (161%) and 4.036Bn (105%) were recurrent and development revenues received respectively. The overperformance was as result of supplementary budgets from central government for wage, non-wage and development and UNICEF supplementary for health education By the end of Quarter 4, the department had spent shs. 6.705 Bn (94%) of the annual budget of which shs. 3.195Bn was spent on Wage, shs. 1.235Bn spent on non-Wage, shs. 1.673Bn spent on Domestic Development and shs. 602M on donor activities.

### Reasons for unspent balances on the bank account

The unspent balances on Wage of shs. 818M was due to a supplementary on wage which exceeded the required amount. The unspent balance on Domestic Development of shs. 1.761Bn for construction of new health facility at Kabbo. The construction has just started.

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

322922 Outpatients attended OPD of which 92% were from public health facilities. 27815 Inpatients were admitted of which 93% were admitted in public health facilities. 14565 Deliveries were conducted of which 94% were conducted in public health facilities. 4,491 Children under the age of one year were given pentavalent vaccine of which 92% were immunized in public health facilities. Generator shed at DHO's office - Cold Chain completed. Latrine and water borne toilets constructed and rehabilitated at DHOs office. Staff house at Madudu HCIII 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>11,742,551</b>	<b>11,966,859</b>	<b>102%</b>	<b>2,935,638</b>	<b>3,337,423</b>	<b>114%</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	10,122	10,122	100%	2,530	0	0%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	1,935,085	2,184,393	113%	483,771	894,337	185%
Sector Conditional Grant (Wage)	9,667,896	9,667,896	100%	2,416,974	2,416,974	100%
<b>Development Revenues</b>	<b>2,411,061</b>	<b>2,777,289</b>	<b>115%</b>	<b>31,450</b>	<b>378,599</b>	<b>1,204%</b>
District Discretionary Development Equalization Grant	120,000	120,000	100%	0	0	0%
External Financing	125,800	177,425	141%	31,450	63,996	203%
Sector Development Grant	2,165,261	2,479,864	115%	0	314,603	0%
<b>Total Revenues shares</b>	<b>14,153,612</b>	<b>14,744,148</b>	<b>104%</b>	<b>2,967,088</b>	<b>3,716,022</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,769,842	8,856,674	91%	2,442,460	2,206,392	90%
Non Wage	1,972,709	2,196,054	111%	493,177	1,362,330	276%
<b>Development Expenditure</b>						
Domestic Development	2,285,261	2,592,014	113%	0	2,402,031	0%
External Financing	125,800	176,971	141%	31,450	70,297	224%
<b>Total Expenditure</b>	<b>14,153,612</b>	<b>13,821,714</b>	<b>98%</b>	<b>2,967,088</b>	<b>6,041,049</b>	<b>204%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>914,131</b>	<b>8%</b>			
Wage		913,167				
Non Wage		963				
<b>Development Balances</b>		<b>8,303</b>	<b>0%</b>			

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

Domestic Development	7,849		
External Financing	454		
<b>Total Unspent</b>	<b>922,434</b>	<b>6%</b>	

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

By the end of FY 2021/2022 the Department planned to receive and spend 14bn, of which 11.742bn for recurrent revenue and 2.411bn for development. The department planned to spend 9.769bn on wage, 1.972bn on non-wage, 2.285bn on development. By the end of Fourth Quarter the department received 14.744bn (104%), out of which 11bn (102%) was for recurrent revenues and 2bn (115%) for development revenues of the respective annual approved budgets. The over performance was due to central supplementary budget for Financial Year 2021/2022. The department spent 13.821(98%) out of which 8bn(91) was spent on wage and 2bn(111%) was spent on nonwage. 2.5bn(113%) spent on development and 176M(141%) spent on External financing.

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

The wage balance on account worth shs 900M was because more wage was received than what was budgeted for. The non wage was for payment of bank charges and the balance for development worth 7.8 M was for payment of retention.

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

Construction of a 5 stance pit latrine at Lubimbiri Sec Sch; Payment for completion of a 2 classroom block at Kitokota PS, Construction of a two classroom block at Kifumbira PS; Construction of a two classroom block at Kisagazi PS, Construction of a two classroom block at Rwegula PS, Construction of two classroom block at Muyinayina PS, construction of a 02 classroom block at Bulyana PS construction of a 2 classroom block at Butawata Primary School, Minor repairs for Kigamba & Kiyuni PS, Kakonyi PS in Kiruuma SC, Retention-Completion of a 2 classroom block at Butayunja PS, Retention-completion of a 2classroom block at Kasasa PS, Renovation of a two classroom block at Mawujjo PS, Retention-construction of a 2 classroom block at Kattambogo PS, Construction of a two classroom block at Kisojjo, Supply of 28-guage 393 iron sheets to be distributed to schools which have structures on wall plate level, Construction of a 5 stance lined pit latrine at Kabunyonyi PS, Construction of a 5stance lined pit latrine at Kijaagi PS, Retention-Construction of a 4 stance VIP latrine at Nkokonjeru PS, Retention-completion of a 4 stance VIP latrine at Kiyita PS, Retention-construction of a 4stance VIP latrine at Makukuulu PS, Coonstruction of a 2 unit staff house & a 2 stance VIP latrine at Mugungulu PS, Retention-construction of a 2 unit 2beroom staff house and a 2 stance VIP Latrine at Butuuti PS, Construction of a 2 unit 2 bedroom staff house at Gwanika PS, Phase 1, Construction of a two unit bedroom staff house & a 2 stance vip latrine at Mugungulu PS, Balance payment for construction of a two unit staff house at Gwanika PS, Supply and delivery of 437 (03 seater) school desks for various schools in Mubende DLG, Construction of a 2 unit 02bedroom staff house and a two stance VIP latrine at Kyakasimbi PS, Construction of a two unit bedroom staff house & a 2 stance vip latrine at Mugungulu 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>1,325,111</b>	<b>1,133,694</b>	<b>86%</b>	<b>331,278</b>	<b>158,180</b>	<b>48%</b>
District Unconditional Grant (Non-Wage)	3,504	3,504	100%	876	876	100%
District Unconditional Grant (Wage)	140,418	140,418	100%	35,105	35,105	100%
Locally Raised Revenues	665	665	100%	166	0	0%
Other Transfers from Central Government	1,180,525	989,108	84%	295,131	122,200	41%
<b>Development Revenues</b>	<b>265,814</b>	<b>265,814</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	265,814	265,814	100%	0	0	0%
<b>Total Revenues shares</b>	<b>1,590,925</b>	<b>1,399,508</b>	<b>88%</b>	<b>331,278</b>	<b>158,180</b>	<b>48%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	140,418	139,078	99%	35,105	35,611	101%
Non Wage	1,184,693	991,872	84%	296,173	170,606	58%
<b>Development Expenditure</b>						
Domestic Development	265,814	248,273	93%	0	238,823	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,590,925</b>	<b>1,379,223</b>	<b>87%</b>	<b>331,278</b>	<b>445,040</b>	<b>134%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,340				
Non Wage		1,404				
<b>Development Balances</b>						
Domestic Development		17,541				
External Financing		0				
<b>Total Unspent</b>		<b>20,285</b>	<b>1%</b>			

# Vote:541 Mubende District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

By the end of financial year 2021-2022 the department planned to receive and spend 1.59bn, of which 1.325bn recurrent revenues and 265M Development revenues. It planned to spend 140M on wage, 1.184bn on non-wage and 265M on development. By the end of fourth quarter FY 2021-2022 the department received 1.39bn(88%), of which 1.133BM (86%) was recurrent revenues and 265M (100%) was development revenues. The overall performance was below 100% because the road fund remitted to the district was less than the plan. The department spent 1.379B (87%), of which 139M (99%) was spent on wage, 991M (84%) on non-wage and 248M (93%) on development.

### Reasons for unspent balances on the bank account

The balance on account worth 20M (1%) was as follows: Development worth 17M was for construction of the Juvenile shelter which has not started, payment of retention for renovation of works yard. The balance on wage and nonwage was for bank charges.

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

Kyakasa-Kashenyi 21.3kms, Namuwuguza-Kyankwanzi Border 4.8kms, Kawuula -Kikoma 13.5kms, Kitenga-Lulonga 18.5kms, Kakezi-Kamwaza 10kms, Kanyegaramire-Butengeza-Lwengabi 12kms, Kazigwe – Kampanzi 16kms, Kidongo – Kasozi 4.8kms, Ngabano – Butta 18.8kms, Muzizi – Kammondo 11.3kms, Kiyuni – Kakigando 10kms, Muzizi – Kiyuni 3.5kms, Kibalinga-Kabowa 13.3kms, Kagavu-Nabakazi 8.5kms, Kachwampale Kattabalanga Myaliro 13kms, Muyinayina-Lubimbiri 8kms, Nabingola – Kaija 5kms, Nakawala-Lubimbiri-Kajumiro-kitego 26kms, Butta – Kampazi 6.5kms, Butta-Kitta 7.8kms, Butawata – Kattambogo 6.4kms, Kasolo - Mugungulu-Nabikakala 14kms, Dyangoma-Bubanda 7.7kms, Kamusenene-Nakasagga-Dyangoma 10.1kms, Ngabano-Kikoma 13kms, Butta – Namuwuguza 17kms, Kirume-Kiwuba 7.4kms, Kyamuguluma-Maujjo-Kyabwire-Mugungulu 15.5kms, Lusalira Kitalemwa Kayinja 18kms, Kisagaba Kabirizi to Municipality 11kms, Butawata-Mawujjo-Mugungulu 9.5kms

## 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>166,377</b>	<b>166,377</b>	<b>100%</b>	<b>41,594</b>	<b>41,594</b>	<b>100%</b>
District Unconditional Grant (Wage)	61,358	61,358	100%	15,340	15,340	100%
Sector Conditional Grant (Non-Wage)	105,019	105,019	100%	26,255	26,255	100%
<b>Development Revenues</b>	<b>975,332</b>	<b>981,537</b>	<b>101%</b>	<b>0</b>	<b>6,205</b>	<b>0%</b>
Sector Development Grant	955,530	961,735	101%	0	6,205	0%
Transitional Development Grant	19,802	19,802	100%	0	0	0%
<b>Total Revenues shares</b>	<b>1,141,709</b>	<b>1,147,914</b>	<b>101%</b>	<b>41,594</b>	<b>47,799</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	61,358	52,800	86%	15,340	13,200	86%
Non Wage	105,019	105,019	100%	26,255	29,726	113%
<b>Development Expenditure</b>						
Domestic Development	975,332	978,646	100%	0	877,229	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,141,709</b>	<b>1,136,465</b>	<b>100%</b>	<b>41,594</b>	<b>920,154</b>	<b>2,212%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,558</b>	<b>5%</b>			
Wage		8,558				
Non Wage		0				
<b>Development Balances</b>		<b>2,891</b>	<b>0%</b>			
Domestic Development		2,891				
External Financing		0				
<b>Total Unspent</b>		<b>11,449</b>	<b>1%</b>			

# Vote:541 Mubende District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial Year 2021-2022, the department expected to receive and spend 1.141bn. out of which 166M for recurrent Revenues and 975M for development revenues. The department expect to spend on wage 61M, nonwage 105M and domestic Development 975M. By the end of Fourth Quarter FY 2021-2022, the department received 1.147bn (101%) of the annual approved budget, out of which 166M (101%) was for recurrent revenues and 981M (101%) for development. The over performance was as result of transition development supplementary which was received during fourth Quarter FY 2021-2022. The department spent 1.136bn (100%) of the sector approved budget for FY 2021-2022. out of which 52M (86%) on wage, 105M (100%) on nonwage and 978M (100%) on Development. The wage balance of 8M was to recruit a pump maintenance officer. The balance of 2M is for payment of retention.

### Reasons for unspent balances on the bank account

The wage balance of 8M was to recruit a pump maintenance officer. The balance of 2M is for payment of retention.

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

Payment of staff salaries, Post construction follow-ups on the constructed new water sources for the last FY, post construction support to water user committees, borehole drilling and rehabilitation at Kibalinga Seed, Kisombwa, Ntungamo, Butawata, Kirume, Kabbo, Kashenyi, muyinayina, Nkinga, Bugujju, Lubimbiri, Nabingoola, Kabulamuliro, Naluwondwa, Kijojolo, Mugungulu Seed, Gogonya, Kayebe, Kyabadduma, Kifumbira, Butoloogo Seed, Kisaliza, Lwebyayi, Ndalagi. Construction of piped water supply system at Kigando, Kyeza and Kalonga. Construction of public latrines at Kyeza TC, Lubimbiri. Environment impact assessment done.

## 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>270,928</b>	<b>276,893</b>	<b>102%</b>	<b>67,732</b>	<b>72,879</b>	<b>108%</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	3,272	3,272	100%	818	0	0%
Sector Conditional Grant (Non-Wage)	35,789	41,754	117%	8,947	14,912	167%
<b>Development Revenues</b>	<b>116,000</b>	<b>116,000</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	116,000	116,000	100%	0	0	0%
<b>Total Revenues shares</b>	<b>386,928</b>	<b>392,893</b>	<b>102%</b>	<b>67,732</b>	<b>72,879</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	228,363	193,466	85%	57,091	48,141	84%
Non Wage	42,565	48,510	114%	10,641	16,272	153%
<b>Development Expenditure</b>						
Domestic Development	116,000	115,990	100%	0	28,000	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>386,928</b>	<b>357,966</b>	<b>93%</b>	<b>67,732</b>	<b>92,414</b>	<b>136%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>34,917</b>	<b>13%</b>			
Wage		34,897				
Non Wage		20				
<b>Development Balances</b>						
		<b>10</b>	<b>0%</b>			
Domestic Development		10				
External Financing		0				
<b>Total Unspent</b>		<b>34,927</b>	<b>9%</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 (FY) 2021-2022, the department expects to receive and spend total revenue 386M. Out of which recurrent revenues 270M and 116M (Development Revenues). It also expects to spend on wage 228M, Non-wage 42M and development 116M. By the end of fourth Quarter FY 2021-2022, the department received 392.893M (102%) of its approved total budget. Out of which 276.893M (102%) was recurrent revenues and 116M (100%) was development revenue. Out of the received funds, the department spent 357.966M (93%) by the end of the fourth. Out the spent funds, 193.466M (85%) was wage, 48.510M (114%) non-wage and 116 M (100%) was development funds. Despite the above, the department under performed at 93% in terms of expenditure because of the unspent balances of wage amounting to 34,897 contributing to the 13% of unspent balance of recurrent expenditure and 9% of the total departmental budget

### Reasons for unspent balances on the bank account

The unspent balances of wage amounting to 34,897 contributing to the 13% of unspent balance of recurrent expenditure and 9% of the total departmental budget was because the wage planned was more than the one that was actually spent.

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

The department managed to maintain the entire forest estate, maintained the established tree seedlings, controlled the encroachment of wetlands by continuous inspections and monitoring of the demarcated buffer zones. Land disputes have been effectively been managed and procure more institutional land title. Preliminary surveys were also done for over 20 institutions. The display period of the physical development plan ended and thus the information gathered has been synthesized for incorporation into the draft final plan which is yet to be presented to council

## 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>1,023,777</b>	<b>405,149</b>	<b>40%</b>	<b>255,944</b>	<b>83,637</b>	<b>33%</b>
District Unconditional Grant (Non-Wage)	2,503	2,503	100%	626	626	100%
District Unconditional Grant (Wage)	160,000	160,000	100%	40,000	40,000	100%
Locally Raised Revenues	7,681	7,681	100%	1,920	0	0%
Other Transfers from Central Government	776,088	157,459	20%	194,022	23,635	12%
Sector Conditional Grant (Non-Wage)	77,506	77,506	100%	19,377	19,377	100%
<b>Development Revenues</b>	<b>107,300</b>	<b>107,300</b>	<b>100%</b>	<b>26,825</b>	<b>27,225</b>	<b>101%</b>
External Financing	107,300	107,300	100%	26,825	27,225	101%
<b>Total Revenues shares</b>	<b>1,131,077</b>	<b>512,449</b>	<b>45%</b>	<b>282,769</b>	<b>110,862</b>	<b>39%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	160,000	139,063	87%	40,000	36,162	90%
Non Wage	863,777	240,270	28%	215,944	38,758	18%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	107,300	107,287	100%	26,825	27,212	101%
<b>Total Expenditure</b>	<b>1,131,077</b>	<b>486,620</b>	<b>43%</b>	<b>282,769</b>	<b>102,132</b>	<b>36%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		20,937				
Non Wage		4,878				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		13				
<b>Total Unspent</b>		<b>25,828</b>	<b>5%</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 2021-2022, the department expected to receive and spend 1.131bn. out of which 1.023bn for recurrent revenues and 107M for development revenues. It expected to spend on wage 160M, Non wage 863M and 107M from external financing. By the end of fourth quarter the department receive 512M (45%) of the annual approved budget. Out of which 405M(40%) recurrent revenues and 107M(100%) development revenues. The under performance was as result of releasing less UWEP and PCA funds released to the district. By the end of fourth quarter the department spent 486M (43%) of the annual approved budget. Out of which 139M(87% ) was spent on wage, 240M (28%) of annual approved Non-wage was spent and 107M (100%) of the annual approved external finance was spent.

### Reasons for unspent balances on the bank account

The unspent balance of 20M on wage was payment of recruited CDOs, the unspent balance on nonwage of 4.878M for unpaid requisitions.

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

Community sensitization, Women and youth councils held, child settlement.

## 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>153,255</b>	<b>179,972</b>	<b>117%</b>	<b>38,314</b>	<b>40,298</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	82,394	82,394	100%	20,598	20,598	100%
District Unconditional Grant (Wage)	58,800	58,800	100%	14,700	14,700	100%
Locally Raised Revenues	12,062	17,062	141%	3,015	5,000	166%
Other Transfers from Central Government	0	21,716	0%	0	0	0%
<b>Development Revenues</b>	<b>128,809</b>	<b>128,809</b>	<b>100%</b>	<b>32,202</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	128,809	128,809	100%	32,202	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>282,065</b>	<b>308,781</b>	<b>109%</b>	<b>70,516</b>	<b>40,298</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	58,800	32,400	55%	14,700	8,100	55%
Non Wage	94,455	121,163	128%	23,614	41,758	177%
<b>Development Expenditure</b>						
Domestic Development	128,809	125,349	97%	32,202	49,842	155%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>282,065</b>	<b>278,912</b>	<b>99%</b>	<b>70,516</b>	<b>99,700</b>	<b>141%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>26,408</b>	<b>15%</b>			
Wage		26,400				
Non Wage		8				
<b>Development Balances</b>		<b>3,460</b>	<b>3%</b>			
Domestic Development		3,460				
External Financing		0				
<b>Total Unspent</b>		<b>29,868</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 the Financial Year 2021-2022, the department expected to receive and spend 282M. out of which 153M for recurrent revenues and 128M for development revenues. By the end of fourth quarter FY 2021-2022, the department received 308M(109%) of its approved annual budget. Out of which 179M(117%) was recurrent revenues and 128M(100%) was for development revenues. The department spent 278M (99%) of the approved annual budget. Out of which 32M (55%) was spent on wage, 121M (128%) of annual approved Non-wage was spent and 125M (97%) of the annual approved development was spent. The overperformance release was due to EU-DDEG and Locally Raised revenue supplementary budget

### Reasons for unspent balances on the bank account

The department had 29M (10%) balance on account of the approved budget. The wage balance worth 26M was for payment of new recruited statistician who is not yet recruited. The development balance on account worth 3.46M was for Monitoring DDEG projects requisition was not paid.

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

4 Joint Quarterly monitoring done, DDEG site appraisal done, 12 DTTC meetings held, National Budget Conference attended, 12 months salaries paid. District budget Conference held, BFP submitted, 12quarterly reports submitted. IPFS and Quarterly releases disseminated, PDM data collection done, PDM data collectors trained, Draft and Final Budget and workplan2022-2023 compiled and submitted to line ministries

## 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>46,348</b>	<b>55,255</b>	<b>119%</b>	<b>11,587</b>	<b>19,470</b>	<b>168%</b>
District Unconditional Grant (Non-Wage)	14,895	14,895	100%	3,724	3,724	100%
District Unconditional Grant (Wage)	27,360	27,360	100%	6,840	6,840	100%
Locally Raised Revenues	4,093	12,999	318%	1,023	8,906	870%
<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>46,348</b>	<b>55,255</b>	<b>119%</b>	<b>11,587</b>	<b>19,470</b>	<b>168%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,360	25,174	92%	6,840	6,319	92%
Non Wage	18,988	27,894	147%	4,747	12,630	266%
<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>46,348</b>	<b>53,067</b>	<b>114%</b>	<b>11,587</b>	<b>18,948</b>	<b>164%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,187</b>	<b>4%</b>			
Wage		2,186				
Non Wage		1				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,187</b>	<b>4%</b>			

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

By the end of the Financial Year 2021-2022, the unit expected to receive 46M for recurrent revenues. Out of which Ugx. 27M for wage, 18M for non-Wage. By the end of fourth quarter FY 2021-2022, the unit received 55M (119%) of the annual budget. The Unit spent 53M (114%) of the approved annual budget. Out of which 25M (92%) was spent on wage and 27M (147%) was spent on nonwage. The overperformance was due to release of more locally raised revenue within the quarter.

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## Vote:541 Mubende District

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Quarter4

### Reasons for unspent balances on the bank account

Balance on account was for wage which was over budgeted for during the FY2021/2022

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

4 Quarterly Audit of Financial and physical for all Government funds and institutions done.

## 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>56,142</b>	<b>56,143</b>	<b>100%</b>	<b>14,036</b>	<b>13,916</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	8,064	8,064	100%	2,016	2,016	100%
District Unconditional Grant (Wage)	29,615	29,616	100%	7,404	7,404	100%
Locally Raised Revenues	481	481	100%	120	0	0%
Sector Conditional Grant (Non-Wage)	17,982	17,982	100%	4,496	4,496	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>56,142</b>	<b>56,143</b>	<b>100%</b>	<b>14,036</b>	<b>13,916</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,615	21,791	74%	7,404	5,465	74%
Non Wage	26,527	26,526	100%	6,632	9,315	140%
<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>56,142</b>	<b>48,317</b>	<b>86%</b>	<b>14,036</b>	<b>14,780</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,826</b>	<b>14%</b>			
Wage		7,825				
Non Wage		1				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,826</b>	<b>14%</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 2021-2022, the department expected to receive and spend 56M for recurrent revenues. Out of which Ugx. 29M for wage and 26M for non-Wage. By the end of fourth quarter FY 2021-2022, the department received 56M (100%) of the annual budget. The department spent 48M (86%) of the approved annual budget. Out of which 21M (74%) was spent on wage and 26M (100%) of annual approved Non wage spent.

### Reasons for unspent balances on the bank account

The unspent balance on wage is due to the non recruitment of the tourism officer.

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

30 radio talk show conducted, 4 sensitization meeting conducted for private sector, staff salaries paid, department motorcycle repaired, 40 cooperatives mobilized, 30 business assisted for registration and office stationery procured, 2000 PDM enterprises formulated, 79 PDM SACCOs registered, PDM launched, PDM sensitization meetings held.

## 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,IFMS costs catered for, board of survey cared for,Coordination with line Ministries done,Mentoring of Staff and appraisals done,Staff welfare catered fore,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, IFMS catered for, board of survey catered for, coordination with line ministries done, mentoring of staff, Court cases attended to, incapacity and death for staff catered for, commissioning and launching of government programs.		Salaries, gratuity and pension paid, monitoring of government projects done, IFMS catered for, board of survey catered for, coordination with line ministries done, mentoring of staff, Court cases attended to, incapacity and death for staff catered for	Salaries, gratuity and pension paid, monitoring of government projects done, IFMS catered for, coordination with line ministries done, mentoring of staff, Court cases attended to, incapacity and death for staff catered for
211101 General Staff Salaries	742,676	741,240	100 %		184,434
212102 Pension for General Civil Service	1,763,712	1,876,470	106 %		512,625
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %		500
213004 Gratuity Expenses	1,224,761	973,475	79 %		606,992
221001 Advertising and Public Relations	6,140	6,139	100 %		5,604
221002 Workshops and Seminars	2,896	2,895	100 %		919

## Vote:541 Mubende District

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221008 Computer supplies and Information Technology (IT)	900	1,200	133 %	750
221009 Welfare and Entertainment	8,587	9,587	112 %	1,945
221011 Printing, Stationery, Photocopying and Binding	900	1,200	133 %	600
221012 Small Office Equipment	900	900	100 %	200
221016 IFMS Recurrent costs	30,000	30,000	100 %	7,865
222003 Information and communications technology (ICT)	0	2,150	0 %	2,150
224004 Cleaning and Sanitation	600	600	100 %	500
227001 Travel inland	20,468	20,468	100 %	5,119
227004 Fuel, Lubricants and Oils	19,000	22,504	118 %	8,155
228002 Maintenance - Vehicles	3,000	5,150	172 %	2,400
228004 Maintenance – Other	0	16,980	0 %	16,980
282102 Fines and Penalties/ Court wards	7,000	7,000	100 %	7,000
321608 General Public Service Pension arrears (Budgeting)	47,214	19,148	41 %	0
321617 Salary Arrears (Budgeting)	106,910	106,910	100 %	0
Wage Rect:	742,676	741,240	100 %	184,434
Non Wage Rect:	3,244,988	3,104,773	96 %	1,180,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,987,663	3,846,013	96 %	1,364,737

Reasons for over/under performance: Mismatch of names in the bank and national id , mismatch of dates of birth

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(99%) Parish Chiefs,Health workers,teachers,office typists,Office Attendants.	(69) 43 grade teachers, 1 agricultural engineer, 6 enrolled nurses, 1 midwife, 2 askaris , 1 porter, 4 health assistants, 2 office attendants, 3 drivers, 1 education officer, 4 senior assistant accountants, 1 office typist.	( 99%)Parish Chiefs,Health workers,teachers,office typists,Office Attendants.	(69)43 grade teachers, 1 agricultural engineer, 6 enrolled nurses, 1 midwife, 2 askaris , 1 porter, 4 health assistants, 2 office attendants, 3 drivers, 1 education officer, 4 senior assistant accountants, 1 office typist.
%age of staff appraised	(99%) all Staff appraised	(90%) Staff appraised	(99%)all Staff appraised	(90%)Staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) staff whose salaries are paid by 28th of every month	(99%) staff whose salaries are paid by 28th of every month	(99%)taff whose salaries are paid by 28th of every month	(99%)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.	(98%) pensioners are paid before 28th every month.	( 99%)pensioners are to be paid before 28th every month.	(98%)pensioners are paid before 28th every month.

## Vote:541 Mubende District

## Quarter4

Non Standard Outputs:		workshops and seminars attended, computer, IT, Welfare and entertainment, travel inland catered for.	staff recruited, staff promoted, staff list updated, staff welfare catered for, rewards and sanctions committee sittings conducted, gratuity paid, staff appraised, staff granted study leave, pay roll register reports down loaded, pay slips down loaded and printed.	Appraisals done, staff welfare catered for, rewards and sanctions committee sittings conducted Induction of new staff done, retreat for both political leaders and technical staff done	staff recruited, staff promoted, staff list updated, staff welfare catered for, rewards and sanctions committee sittings conducted, gratuity paid, staff appraised, staff granted study leave, pay roll register reports down loaded, pay slips down loaded and printed.
221002	Workshops and Seminars	565	565	100 %	253
221008	Computer supplies and Information Technology (IT)	500	500	100 %	250
221009	Welfare and Entertainment	2,200	2,200	100 %	0
227001	Travel inland	400	400	100 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,665	3,665	100 %	703
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,665	3,665	100 %	703
Reasons for over/under performance:		Funds spent as received.			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken		(50) capacity building sessions undertake	(50) capacity building session	(50)capacity building sessions	(42)N/A
Availability and implementation of LG capacity building policy and plan		(yes) Capacity building plan and Policy available.	(YES) implementation of LG capacity building policy and plan	( yes)implementation of LG capacity building policy and plan	(YES)implementatio n of LG capacity building policy and plan
Non Standard Outputs:		Political and Technical Retreat, Induction of new staff, Sensitization Health workers and technical staff (COVID 19 SOPs), Workshops and Meetings held	Political and Technical Retreat, Induction of new staff, Sensitization Health workers and technical staff (COVID 19 SOPs), Workshops and Meetings held	Political and Technical Retreat, Induction of new staff, Sensitization Health workers and technical staff (COVID 19 SOPs), Workshops and Meetings held	Workshops and Meetings held
221002	Workshops and Seminars	23,700	23,700	100 %	6,624
221003	Staff Training	19,236	19,236	100 %	6,383
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	42,936	42,936	100 %	13,007
	External Financing:	0	0	0 %	0
	Total:	42,936	42,936	100 %	13,007
Reasons for over/under performance:		Funds spent as received			
Output : 138105 Public Information Dissemination					

## Vote:541 Mubende District

## Quarter4

N/A					
Non Standard Outputs:	Radio programs conducted, Web site activated and maintained, Video documentaries done, Media coverage done,	Information about Government programmes disseminated, radio programmes conducted, district website updated, social media platforms up dated, Participated and documented district events and functions, supported the media in covering district events and functions ,co-ordinated attended and participated in both internal and external meetings and work shops attended		Government programmes information disseminated, community baraza’s conducted, radio programmes conducted, district website activated	Information about Government programmes disseminated, radio programmes conducted, district website updated, social media platforms up dated, Participated and documented district events and functions, supported the media in covering district events and functions ,co-ordinated attended and participated in both internal and external meetings and work shops attended
221001 Advertising and Public Relations	6,000	6,525	109 %		5,475
221008 Computer supplies and Information Technology (IT)	1,600	1,600	100 %		48
221012 Small Office Equipment	600	600	100 %		300
222003 Information and communications technology (ICT)	807	807	100 %		47
227001 Travel inland	4,000	4,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,007	13,532	104 %		6,870
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,007	13,532	104 %		6,870
Reasons for over/under performance:	The department received a supplementary budget of local revenue.				
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Security services provided, compound maintained	Security guards paid, compound cleaning done, utility bills paid small office procurement purchased.		Security guards paid, compound cleaning done, utility bills paid	Security guards paid, compound cleaning done, utility bills paid
223004 Guard and Security services	2,001	1,999	100 %		0
224004 Cleaning and Sanitation	4,609	4,608	100 %		1,518
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,610	6,607	100 %		1,518
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,610	6,607	100 %		1,518
Reasons for over/under performance:	Funds spent as received				

## Vote:541 Mubende District

## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138108 Assets and Facilities Management</b>					
N/A					
Non Standard Outputs:	Water and electricity bills paid, travel in land catered for, compound cleaned, generator maintained and small office equipment procured	Utility bills paid, small office equipment bought, partially repaired water system		generator maintained, utility bills paid	generator maintained, utility bills paid
221012 Small Office Equipment	200	200	100 %		0
223005 Electricity	9,000	9,000	100 %		0
223006 Water	2,403	2,403	100 %		0
227001 Travel inland	1,200	1,200	100 %		200
228003 Maintenance – Machinery, Equipment & Furniture	2,001	2,001	100 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,805	14,804	100 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,805	14,804	100 %		400
Reasons for over/under performance: Funds spent as received					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:	Computer supplies and IT catered for, welfare and entertainment catered for, printing, stationary and photocopying done, travel inland , fuel and lubricants catered for,	Monthly payroll organized and displayed, staff appraisal forms filled by individual staff		Monthly payroll organized and displayed, staff appraisal forms filled by individual staff	Monthly payroll organized and displayed, staff appraisal forms filled by individual staff
221008 Computer supplies and Information Technology (IT)	500	500	100 %		250
221009 Welfare and Entertainment	1,200	1,200	100 %		75
221011 Printing, Stationery, Photocopying and Binding	1,404	1,404	100 %		280
227001 Travel inland	3,090	3,090	100 %		983

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## Quarter4

227004 Fuel, Lubricants and Oils	2,100	2,100	100 %	436
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,294	8,294	100 %	2,024
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,294	8,294	100 %	2,024

Reasons for over/under performance: Funds spent as received

**Output : 138111 Records Management Services**

N/A

Non Standard Outputs:	Lunch allowances to staff paid ,Letters and other official documents delivered to Line Ministries, Stationary and small office equipment procured, postage and courier rental services paid.	Coordination with line ministries done, Staff welfare catered for, parcels and letters delivered and received dispatching outgoing mails from CAOs office, retrieving and replacing files, keeping record of file movement, opening, updating and maintaining files	Coordination with line ministries done, Staff welfare catered for, parcels and letters delivered and recieved	Coordination with line ministries done, Staff welfare catered for, parcels and letters delivered and received, dispatching outgoing mails from CAOs office, retrieving and replacing files, keeping record of file movement, opening, updating and maintaining files
221008 Computer supplies and Information Technology (IT)	600	600	100 %	300
221009 Welfare and Entertainment	2,100	2,100	100 %	207
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
221012 Small Office Equipment	600	600	100 %	150
222002 Postage and Courier	100	100	100 %	0
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	6,400	100 %	1,407
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	6,400	100 %	1,407

Reasons for over/under performance: Funds spent as received

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of existing administrative buildings rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of solar panels purchased and installed	(0) N/A	()	(0)N/A	()
No. of administrative buildings constructed	(0) N/A	()	(0)N/A	()
No. of vehicles purchased	(0) N/A	()	(0)N/A	()
No. of motorcycles purchased	(0) N/A	()	(0)N/A	()

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## Quarter4

Non Standard Outputs:	Transfer to Kasambya Town Council to Complete the Commercial Building	Transfer to Kasambya Town Council to Complete the Commercial Building	Transfer to Kasambya Town Council to Complete the Commercial Building	Transfer to Kasambya Town Council to Complete the Commercial Building
312101 Non-Residential Buildings	100,000	100,000	100 %	32,847
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	100,000	100 %	32,847
External Financing:	0	0	0 %	0
Total:	100,000	100,000	100 %	32,847
Reasons for over/under performance:	Funds spent as per budget			
<i>Total For Administration : Wage Rect:</i>	<i>742,676</i>	<i>741,240</i>	<i>100 %</i>	<i>184,434</i>
<i>Non-Wage Reccurent:</i>	<i>3,297,769</i>	<i>3,158,076</i>	<i>96 %</i>	<i>1,193,224</i>
<i>GoU Dev:</i>	<i>142,936</i>	<i>142,936</i>	<i>100 %</i>	<i>45,854</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,183,381</i>	<i>4,042,252</i>	<i>96.6 %</i>	<i>1,423,512</i>



## 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	(2021-08-31) submission of annual Performance Report to Auditor General before 31st August 2021	(29/072021) Submissions of , second quarter financial report, ,Nine months half year and annual report		(2021-07-30)ate for submitting the Annual Performance Report	(2022-07- 29)Submission of annual Financial statements to the Accountant General Kampala
Non Standard Outputs:	Payment of staff salaries for the whole financial year monthly. Lower Local Governments Monitoring and inspection on their operations, Approving all expenditure requisitions both on the hard copy and IFMS System. Monitoring coordinating the day today operations of the Finance department	Monitoring and inspection on Lower Local Governments operations carried out. Approving all expenditure requisitions both on the hard copy and IFMS System for the Finance department done by the senior accountant. Monitoring coordinating the day today operations of the Finance department done by Head of Finance and senior accountant.		Payment of staff salaries for July- September Monitoring and inspection on their operations, Approving all expenditure requisitions both on the hard copy and IFMS System. Monitoring coordinating the day today operations of the Finance department	Payment of staff salaries for April - June Monitoring and inspection on their operations, Approving all expenditure requisitions both on the hard copy and IFMS System. Monitoring coordinating the day today operations of the Finance department
211101 General Staff Salaries	193,594	168,088	87 %		46,231
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		0
221002 Workshops and Seminars	3,000	3,000	100 %		250
221009 Welfare and Entertainment	8,920	8,920	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	999	100 %		270
221012 Small Office Equipment	500	500	100 %		250
221017 Subscriptions	3,000	3,000	100 %		0
223005 Electricity	500	500	100 %		500
223006 Water	500	500	100 %		0
227001 Travel inland	4,200	4,200	100 %		325
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %		2,000

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## Quarter4

228002 Maintenance - Vehicles	3,000	3,000	100 %	500
Wage Rect:	193,594	168,088	87 %	46,231
Non Wage Rect:	33,620	33,619	100 %	5,095
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	227,214	201,707	89 %	51,326
Reasons for over/under performance: Late Recruitment of staff led to the under performance.				
<b>Output : 148102 Revenue Management and Collection Services</b>				
Value of LG service tax collection	(20000000) Value of LG service tax collection	(104059876) The value of LG service tax collection collected was 104059876 as at 30st June 2022	(20000000)Value of LG service tax collection	(104059876)The value of LG service tax collection collected was 104059876 as at 30st June 2022
Value of Hotel Tax Collected	(18000000) Value of LG Hotel tax collection	(895000) Value of Hotel Tax Collected	(18000000)Value of Hotel Tax Collected	(895000)Value of Hotel Tax Collected
Value of Other Local Revenue Collections	(70000000) Value of LG Revenue collection(property tax,refuse collection,market ,Business Licenses,court fines and penalties)	( 460,764,495 ) Value of LG Revenue collection (property tax,refuse collection,market ,Business Licenses,court fines and penalties)	( )Value of Other Local Revenue Collections	(460764495)Value of LG Revenue collection(property tax,refuse collection,market ,Business Licenses,court fines and penalties)
Non Standard Outputs:	Mobilizing the collection of Local revenue at LLGs. Signing of Revenue Contract Agreements with Contractors. Carry out Revenue Enhancement meetings Collection of Revenue returns fromLLGs	Mobilizing the collection of Local revenue at LLGs. Signing of Revenue Contract Agreements with Contractors. Carry out Revenue Enhancement meetings Collection of Revenue returns from LLG	Mobilizing the collection of Local revenue at LLGs. Signing of Revenue Contract Agreements with Contractors. Carry out Revenue Enhancement meetings Collection of Revenue returns fromLLGs	Mobilizing the collection of Local revenue at LLGs. Signing of Revenue Contract Agreements with Contractors. Carry out Revenue Enhancement meetings Collection of Revenue returns from LLG
221002 Workshops and Seminars	4,000	5,999	150 %	3,514
221008 Computer supplies and Information Technology (IT)	500	500	100 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	50
223005 Electricity	1,000	1,000	100 %	0
227001 Travel inland	3,500	4,997	143 %	2,649
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	15,496	129 %	7,213
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	15,496	129 %	7,213
Reasons for over/under performance: The department received a supplementary local revenue budget which led to over spending.				

## Vote:541 Mubende District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	() Preparation of Annual Work plan and Council Approval	(24/02/2022) Preparation of Annual Work plan and Council Approval		()	(2022-02-24)Preparation of Annual Work plan and Council Approval
Date for presenting draft Budget and Annual workplan to the Council	() Presenting Draft Budget and Annual work plan to Council	(24/02/2022) Presenting Draft Budget and Annual work plan to Council		()	(2022-02-24)Presenting Draft Budget and Annual work plan to Council
Non Standard Outputs:	Preparation of PBS report for finance department for quarterly performances. Preparation of finance work plan for financial year 2022/2023 and presentation of budget and workplan to the council for approval. Inspection and monitoring of LLGs activities	Preparation of Quarter two PBS report for finance department for quarterly performances. Inspection and monitoring of LLGs activities		Preparation of Quarter three PBS report for finance department for quarterly performances. Inspection and monitoring of LLGs activities	Preparation of Quarter two PBS report for finance department for quarterly performances. Inspection and monitoring of LLGs activities
221011 Printing, Stationery, Photocopying and Binding	13,383	16,383	122 %		8,193
223005 Electricity	1,000	1,000	100 %		0
225001 Consultancy Services- Short term	500	500	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,883	17,883	120 %		8,193
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,883	17,883	120 %		8,193
Reasons for over/under performance:	The department received a supplementary local revenue budget hence over spending.				
Output : 148104 LG Expenditure management Services					
N/A					

## Vote:541 Mubende District

## Quarter4

Non Standard Outputs:	Follow up on accountabilities of funds paid out. Generation of payments of district expenditures. Emphasizing expenditures per departmental workplans to avoid mischarges on General Ledger accounts. Preparation of internal and external audit responses.	Follow up on accountabilities of funds paid out. Generation of payments of district expenditures. Emphasizing expenditures per departmental workplans to avoid mischarges on General Ledger accounts. Preparation of internal and external audit responses.		Follow up on accountabilities of funds paid out. Generation of payments of district expenditures. Emphasizing expenditures per departmental workplans to avoid mischarges on General Ledger accounts. Preparation of internal and external audit responses.	Follow up on accountabilities of funds paid out. Generation of payments of district expenditures. Emphasizing expenditures per departmental workplans to avoid mischarges on General Ledger accounts. Preparation of internal and external audit responses.
221002 Workshops and Seminars	2,500	2,500	100 %		1,000
221008 Computer supplies and Information Technology (IT)	500	500	100 %		0
221009 Welfare and Entertainment	0	2,000	0 %		2,000
221011 Printing, Stationery, Photocopying and Binding	7,000	8,000	114 %		1,622
221014 Bank Charges and other Bank related costs	607	607	100 %		0
223005 Electricity	500	500	100 %		0
227001 Travel inland	5,493	5,493	100 %		1,255
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,600	21,600	116 %		6,376
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,600	21,600	116 %		6,376

Reasons for over/under performance: The department received a local revenue supplementary budget leading to over performance

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Preparation and submitting Annual LG Final accounts to Auditor General Masaka before 31st August 2021	(29/07/2022) Preparation and Submission of annual LG final Accounts to Auditor General	(2021-08-30)Date for submitting annual LG final accounts to Auditor General	(2022-07-29)Date for submitting annual LG final accounts to Auditor General
Non Standard Outputs:	Establishment of archive shelves for finance department outdated documents stored planning department. Preparation of monthly Quarterly, Half year, Nine months financial statements. Preparation of PBS Quarter reports	reparation of monthly financial statements. Preparation of PBS Quarter 4 finance reports	Preparation of monthly financial statements. Preparation of PBS Quarter 3 finance reports	reparation of monthly financial statements. Preparation of PBS Quarter 4 finance reports
221002 Workshops and Seminars	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	5,500	5,500	100 %	1,013

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

221014 Bank Charges and other Bank related costs	2,018	1,982	98 %	579
227001 Travel inland	5,000	5,000	100 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,518	13,482	100 %	2,966
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,518	13,482	100 %	2,966
Reasons for over/under performance: The department received a local revenue supplementary budget leading to over performance				
<i>Total For Finance : Wage Rect:</i>	<i>193,594</i>	<i>168,088</i>	<i>87 %</i>	<i>46,231</i>
<i>Non-Wage Reccurent:</i>	<i>92,621</i>	<i>102,080</i>	<i>110 %</i>	<i>29,844</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>286,215</i>	<i>270,168</i>	<i>94.4 %</i>	<i>76,074</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:	Salaries for Political Leaders and staff in Council department paid for 12 months, lunch and transport allowances for junior staff paid for 12 months, office stationary procured.	Salaries for Political Leaders and staff in Council department paid for 12 months, lunch and transport allowances for junior staff paid for 12 months, office stationary procured and cleaning services catered for.		Salaries for Political Leaders and staff in Council department paid for 4 months, lunch and transport allowances for junior staff paid for 4 months, office stationary procured and cleaning services catered for.	Salaries for Political Leaders and staff in Council department paid for 4 months, lunch and transport allowances for junior staff paid for 4 months, office stationary procured and cleaning services catered for.
211101 General Staff Salaries	264,842	262,548	99 %		110,299
221002 Workshops and Seminars	0	50,000	0 %		50,000
221009 Welfare and Entertainment	9,900	9,900	100 %		2,023
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		1,000
221017 Subscriptions	1,000	1,000	100 %		0
224004 Cleaning and Sanitation	1,000	1,000	100 %		400
227001 Travel inland	2,714	2,714	100 %		0
228002 Maintenance - Vehicles	2,714	2,714	100 %		1,364
273102 Incapacity, death benefits and funeral expenses	2,000	800	40 %		0
282101 Donations	1,000	1,000	100 %		0
Wage Rect:	264,842	262,548	99 %		110,299
Non Wage Rect:	21,328	70,128	329 %		54,787
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	286,170	332,676	116 %		165,086
Reasons for over/under performance:	The over performance was because one DEC salary arrears were paid and the department recieved a supplementary budget of Local Revenue.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Payment of sitting allowance for contracts committee members and payment of expenses.	Payment of sitting allowance for contracts committee members for 18 sittings , Travel inland catered for and stationary catered for.		Payment of sitting allowance for contracts committee members for 2 sittings , Travel inland catered for and stationary catered for.	Payment of sitting allowance for contracts committee members for 2 sittings , Travel inland catered for and stationary catered for.

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## Quarter4

211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	750
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	0
222001 Telecommunications	205	205	100 %	0
227001 Travel inland	1,500	1,500	100 %	552
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,205	5,205	100 %	1,302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,205	5,205	100 %	1,302

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

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:

Appointment of staff on probation, (118)Appointment of staff on probation, (20)Appointment on promotion, (138)Confirmation of staff in appointment, (13)Regularization of staff in appointment, Appointment of transfer of service, (3)Appointment of Study leave granted, (5)Study leave granted, Disciplinary cases handled, Rescinding of appointment, Notification for early appointment, Mandatory retirement , Resignation and Corrigenda.	Appointment of staff on probation, (118)Appointment of staff on probation, (20)Appointment on promotion, (138)Confirmation of staff in appointment, (13)Regularization of staff in appointment, Appointment of transfer of service, (3)Appointment of Study leave granted, (5)Study leave granted, Disciplinary cases handled, Rescinding of appointment, Notification for early appointment, Mandatory retirement , Resignation and Corrigenda.
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211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	750
221004 Recruitment Expenses	6,000	6,000	100 %	1,500
221006 Commissions and related charges	1,000	1,000	100 %	144
221009 Welfare and Entertainment	1,151	1,151	100 %	548
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	500
221017 Subscriptions	800	800	100 %	400
227001 Travel inland	3,000	3,000	100 %	895

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## Quarter4

228003 Maintenance – Machinery, Equipment & Furniture	400	400	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,851	16,851	100 %	4,937
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,851	16,851	100 %	4,937
Reasons for over/under performance:	Funds spent as per budget.			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(50) No. of land applications (registration, renewal, lease extensions) cleared	(50) No. of land applications (registration, renewal, lease extensions) cleared	(5)No. of land applications (registration, renewal, lease extensions) cleared	(30)No. of land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) No. of Land board meetings	(4) No. of Land board meetings	(1)No. of Land board meetings	(1)No. of Land board meetings
Non Standard Outputs:	Land Board meetings held and Land inspection, minutes and report compilation done	4 Land Board meeting held, 13 Land inspection done, 4 set of minutes and report compiled.	1 Land Board meeting held, 3 Land inspection done, 1 set of minutes and report compiled.	1 Land Board meeting held, 3 Land inspection done, 1 set of minutes and report compiled.
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %	750
221009 Welfare and Entertainment	1,030	1,030	100 %	0
222001 Telecommunications	209	209	100 %	0
227001 Travel inland	5,000	5,000	100 %	2,179
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,738	7,738	100 %	2,929
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,738	7,738	100 %	2,929
Reasons for over/under performance:	Funds Spent as per budget.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) No. of Auditor Generals queries reviewed per LG	(4) No. of Auditor Generals queries reviewed per LG	(0)No. of Auditor Generals queries reviewed per LG	(1)No. of Auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council	(4) No. of LG PAC reports discussed by Council	(4) No. of LG PAC reports discussed by Council	(0)No. of LG PAC reports discussed by Council	(1)No. of LG PAC reports discussed by Council
Non Standard Outputs:	8 meetings held, Allowances for DPAC paid for four quarters , Municipality, Kasambya Town Council and District public accounts committee reports prepared and submitted to relevant offices.	8 meetings held, Allowances for DPAC paid for four quarters, Municipality, Kasambya Town Council and 4 District public accounts committee report prepared and submitted to relevant offices.	2 meetings held, Allowances for DPAC paid for one quarter, Municipality, Kasambya Town Council and 1 District public accounts committee report prepared and submitted to relevant offices.	2 meetings held, Allowances for DPAC paid for one quarter, Municipality, Kasambya Town Council and 1 District public accounts committee report prepared and submitted to relevant offices.



## Vote:541 Mubende District

## Quarter4

211103 Allowances (Incl. Casuals, Temporary)	10,396	10,396	100 %	2,507
221009 Welfare and Entertainment	1,000	1,000	100 %	375
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,396	12,396	100 %	3,257
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,396	12,396	100 %	3,257
Reasons for over/under performance: Funds Spent as per budget.				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(1) No of minutes of Council meetings with relevant resolutions	(5) No of minutes of Council meetings with relevant resolutions	(1)	(2)No of minutes of Council meetings with relevant resolutions
Non Standard Outputs:	7 Council meetings held, Monthly Ex-gratia for District Councilors paid, Honoria for Sub county councilors paid, 12 DEC meetings facilitated.	5 Council meetings held, Monthly Ex-gratia for District Councilors paid for 12 months, 12 months Honoria for Sub county councilors paid, 10 DEC meetings facilitated, fuel for DEC Members paid for 12 months and Ex-gratia for Chairperson LC I and II Paid.	1 Council meetings held, Monthly Ex-gratia for District Councilors paid, 3 months Honoria for Sub county councilors paid, 4 DEC meetings facilitated fuel for DEC Members paid for 4 months .	1 Council meetings held, Monthly Ex-gratia for District Councilors paid, 3 months Honoria for Sub county councilors paid, 4 DEC meetings facilitated fuel for DEC Members paid for 4 months .
211103 Allowances (Incl. Casuals, Temporary)	384,116	395,115	103 %	126,217
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	150
221009 Welfare and Entertainment	5,000	4,990	100 %	1,544
221011 Printing, Stationery, Photocopying and Binding	5,000	7,000	140 %	3,534
221017 Subscriptions	2,000	2,000	100 %	500
223006 Water	840	840	100 %	0
227001 Travel inland	4,470	4,451	100 %	230
227002 Travel abroad	2,000	2,000	100 %	2,000
227004 Fuel, Lubricants and Oils	37,800	67,800	179 %	39,450
228002 Maintenance - Vehicles	1,000	29,000	2900 %	28,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	443,226	514,196	116 %	201,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	443,226	514,196	116 %	201,625
Reasons for over/under performance: The Department received a local revenue supplementary budget for induction of District Councilors and Technical staff ,that led to over spending.				
<b>Output : 138207 Standing Committees Services</b>				

## Vote:541 Mubende District

## Quarter4

N/A				
Non Standard Outputs:	6 Standing committee meetings held, Allowances for Councilors paid, Stationary procured and welfare and Entertainment paid.	4 Standing committee meeting held for each relevant sector, Allowances for Councilors paid for committee meetings, Stationary procured, water bills paid and welfare and Entertainment paid.	1 Standing committee meeting held for each relevant sector, Allowances for Councilors paid, Stationary procured, water bills paid and welfare and Entertainment paid.	1 Standing committee meeting held for each relevant sector, Allowances for Councilors paid, Stationary procured, water bills paid and welfare and Entertainment paid.
211103 Allowances (Incl. Casuals, Temporary)	29,000	63,022	217 %	34,723
221009 Welfare and Entertainment	4,000	13,560	339 %	10,560
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	236
223005 Electricity	1,560	1,560	100 %	0
227001 Travel inland	4,000	28,988	725 %	25,988
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,560	109,130	269 %	71,506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,560	109,130	269 %	71,506
Reasons for over/under performance: The department received a supplementary budget for non wage that led to over spending.				
Total For Statutory Bodies : Wage Rect:	264,842	262,548	99 %	110,299
Non-Wage Reccurent:	547,304	735,644	134 %	340,342
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	812,146	998,192	122.9 %	450,641

## 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
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	General staff salaries for 37 field extension staff paid, extension staff facilitated to conduct demonstrations, train farmers, conduct farm visits, control and regulate operations of agro-input traders and farmers, sensitize farmers on projects and programs, collect agricultural data tp inform planning and control of pests and diseases, multi-stakeholder monitoring	12 months General staff salaries for 37 field extension staff paid, extension staff facilitated to conduct demonstrations, train farmers, conduct farm visits, control and regulate operations of agro-input traders and farmers, sensitize farmers on projects and programs, collect agricultural data tp inform planning and control of pests and diseases		3 months General staff salaries for 37 field extension staff paid, extension staff facilitated to conduct demonstrations, train farmers, conduct farm visits, control and regulate operations of agro-input traders and farmers, sensitize farmers on projects and programs, collect agricultural data tp inform planning and control of pests and diseases	3 months General staff salaries for 38 field extension staff paid, extension staff facilitated to conduct demonstrations, train farmers, conduct farm visits, control and regulate operations of agro-input traders and farmers, sensitize farmers on projects and programs, collect agricultural data tp inform planning and control of pests and diseases
211101 General Staff Salaries	752,400	736,315	98 %		190,015
221002 Workshops and Seminars	6,000	6,000	100 %		1,500
221009 Welfare and Entertainment	5,700	5,700	100 %		1,425
221011 Printing, Stationery, Photocopying and Binding	4,500	4,500	100 %		1,450
221012 Small Office Equipment	1,000	1,000	100 %		500
222001 Telecommunications	4,400	4,400	100 %		1,655
223005 Electricity	1,000	1,000	100 %		0
223006 Water	600	600	100 %		0
227001 Travel inland	280,411	280,411	100 %		70,831
228002 Maintenance - Vehicles	20,000	20,000	100 %		5,177
Wage Rect:	752,400	736,315	98 %		190,015
Non Wage Rect:	323,611	323,611	100 %		82,537
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,076,011	1,059,926	99 %		272,553
Reasons for over/under performance: The 99% performance is due was due to delayed recruitment of the extension staff.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					

## 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
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	Data on livestock numbers and health status collected, livestock marketing data collected, quarantine restrictions enforced, drug dealers regulated and sensitized on standards, farmers trained on livestock feed production and improved husbandry, projects and programs, implemented, supervised and monitored, livestock pests and diseases, reported and controlled,	Data on livestock numbers and health status collected, livestock marketing data collected, quarantine restrictions enforced, drug dealers regulated and sensitized on standards, farmers trained on livestock feed production and improved husbandry, projects and programs, implemented, supervised and monitored, livestock pests and diseases, reported and controlled,		Data on livestock numbers and health status collected, livestock marketing data collected, quarantine restrictions enforced, drug dealers regulated and sensitized on standards, farmers trained on livestock feed production and improved husbandry, projects and programs, implemented, supervised and monitored, livestock pests and diseases, reported and controlled,	Data on livestock numbers and health status collected, livestock marketing data collected, quarantine restrictions enforced, drug dealers regulated and sensitized on standards, farmers trained on livestock feed production and improved husbandry, projects and programs, implemented, supervised and monitored, livestock pests and diseases, reported and controlled,
221002 Workshops and Seminars	2,542	2,542	100 %		637
227001 Travel inland	8,500	8,500	100 %		2,125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,042	11,042	100 %		2,762
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,042	11,042	100 %		2,762
Reasons for over/under performance:	Funds spent as budgeted.				
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	Fish markets and fish traders regulated and trained on standards, farmers trained and sensitized on aquaculture, fisheries statistical data on aquaculture collected, projects and prgrams mnitored and supervised	All Fish markets and fish traders regulated and trained on standards, farmers trained and sensitized on aquaculture, fisheries statistical data on aquaculture collected, projects and prgrams mnitored and supervised		Fish markets and fish traders regulated and trained on standards, farmers trained and sensitized on aquaculture, fisheries statistical data on aquaculture collected, projects and prgrams mnitored and supervised	All Fish markets and fish traders regulated and trained on standards, farmers trained and sensitized on aquaculture, fisheries statistical data on aquaculture collected, projects and prgrams mnitored and supervised
221002 Workshops and Seminars	1,473	1,473	100 %		628

## Vote:541 Mubende District

## Quarter4

227001 Travel inland	4,288	4,288	100 %	56
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,760	5,760	100 %	685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,760	5,760	100 %	685

Reasons for over/under performance: Funds spent as budgeted.

**Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:	Farmer field days done, data on crop pests and diseases collected ,farmers trianed on modern crop husbandry practices ,plant clinics done,projects and programs backstopped,agro input dealers regulated ,crop nurseries inspected and certified ,projects and programs implemented and supervised	Farmer field days organised, plant clinics done data on crop pests and diseases collected ,farmers trianed on modern crop husbandry practices ,plant clinics done,projects and programs backstopped,agro input dealers regulated ,crop nurseries inspected and certified ,projects and programs implemented and supervised	Farmer field days done, data on crop pests and diseases collected ,farmers trianed on modern crop husbandry practices ,plant clinics done,projects and programs backstopped,agro input dealers regulated ,crop nurseries inspected and certified ,projects and programs implemented and supervised	Farmer field days organised, plant clinics done data on crop pests and diseases collected ,farmers trianed on modern crop husbandry practices ,plant clinics done,projects and programs backstopped,agro input dealers regulated ,crop nurseries inspected and certified ,projects and programs implemented and supervised
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227001 Travel inland	9,128	9,128	100 %	3,283
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,128	9,128	100 %	3,283
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,128	9,128	100 %	3,283

Reasons for over/under performance: Funds spent as budgeted.

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	(100) Tsetese fly traps deployed	(100) Tsetese fly traps deployed	(25)Tsetese fly traps deployed	(25)Tsetese fly traps deployed
Non Standard Outputs:	Bee farmers trained, 4 apiary demonstrations established, 100 farmers sensitized on commercial insect production	Bee farmers trained, 22 apiary demonstrations established,180 farmers sensitized on commercial insect production	Bee farmers trained, 4 apiary demonstrations established, 25 farmers sensitized on commercial insect production	Bee farmers trained, 10 apiary demonstrations established, 25 farmers sensitized on commercial insect production

227001 Travel inland	2,622	2,622	100 %	1,312
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**Vote:541 Mubende District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,622	2,622	100 %	1,312
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,622	2,622	100 %	1,312

Reasons for over/under performance: Funds spent as budgeted.

**Output : 018210 Vermin Control Services**

No. of livestock vaccinated	(12000) Cattle, Goats, chicken, dogs	(9480) Cattle, goats, sheep and dogs.	(3000)Cattle, goats, sheep and dogs	(2020)Cattle, goats, sheep and dogs
No of livestock by type using dips constructed	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not planned
No. of livestock by type undertaken in the slaughter slabs	(3000) Cattle, goats, sheep, pigs	(11385) Cattle, goats, sheep, pigs	(750)Cattle, goats, sheep, pigs	(3600)Cattle, goats, sheep, pigs
Non Standard Outputs:	Vermin damage assessments conducted, farmers sensitised on vermin surveillance	Vermin damage assessments conducted, farmers sensitised on vermin surveillance district wide.	Vermin damage assessments conducted, farmers sensitised on vermin surveillance	Vermin damage assessments conducted, farmers sensitised on vermin surveillance district wide.
227001 Travel inland	1,589	1,589	100 %	889

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,589	1,589	100 %	889
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,589	1,589	100 %	889

Reasons for over/under performance: Funds spent as budgeted

**Output : 018212 District Production Management Services**

N/A

## Vote:541 Mubende District

## Quarter4

Non Standard Outputs:		General staff salaries for DPO, DAO, DVO, DFO, Entomologist, AHO, SAE paid, Enrollment, registration and training of 10,800 farmers under the agriculture cluster development project, Data collected on programs and projects, 37 sub-county extension staff backstopped, trained and quality assured, administrative staff welfare maintained, 37 50% incalf dairy heifers procured, 50 guits/ sows procured, 2 maize shellers procured, 100 bags of NAROCASS1 cassava cuttings procured, one eratag applicator procured	12 months General staff salaries for DPO, DAO, DVO, DFO, Entomologist, AHO, AE paid, Enrollment, registration and training of 40,800 farmers under the agriculture cluster development project, Data collected on programs and projects, 38 sub-county extension staff backstopped, trained and quality assured, administrative staff welfare maintained,	3 months General staff salaries for DPO, DAO, DVO, DFO, Entomologist, AHO, SAE paid, Enrollment, registration and training of 10,800 farmers under the agriculture cluster development project, Data collected on programs and projects, 37 sub-county extension staff backstopped, trained and quality assured, administrative staff welfare maintained,	3 months General staff salaries for DPO, DAO, DVO, DFO, Entomologist, AHO, AE paid, Enrollment, registration and training of 10,000 farmers under the agriculture cluster development project, Data collected on programs and projects, 38 sub-county extension staff backstopped, trained and quality assured, administrative staff welfare maintained,
211101	General Staff Salaries	151,326	113,625	75 %	29,325
221002	Workshops and Seminars	11,100	11,097	100 %	6,231
221009	Welfare and Entertainment	4,245	4,245	100 %	876
221011	Printing, Stationery, Photocopying and Binding	3,000	2,685	90 %	1,885
222001	Telecommunications	6,000	6,000	100 %	4,500
224006	Agricultural Supplies	119,168	119,110	100 %	47,110
227001	Travel inland	92,191	91,977	100 %	51,809
228002	Maintenance - Vehicles	15,000	15,000	100 %	9,734
	Wage Rect:	151,326	113,625	75 %	29,325
	Non Wage Rect:	149,536	149,004	100 %	93,036
	Gou Dev:	101,168	101,110	100 %	29,110
	External Financing:	0	0	0 %	0
	Total:	402,030	363,739	90 %	151,471

Reasons for over/under performance:

The under performance was due to delayed recruitment of the senior agriculture engineer.

## Lower Local Services

Output : 018251 Transfers to LG

N/A

## Vote:541 Mubende District

## Quarter4

Non Standard Outputs:		79 parish revolving accounts opened and credited with funds for farmers to borrow, Parish chiefs recruited, placed and facilitated to implement the Parish Development Model	79 parish revolving accounts opened and credited with funds for farmers to borrow, Parish chiefs recruited, House hold data collected in every parish placed and facilitated to implement the Parish Development Model	79 parish revolving accounts opened and credited with funds for farmers to borrow, Parish chiefs recruited, placed and facilitated to implement the Parish Development Model	79 parish revolving accounts opened and credited with funds for farmers to borrow, Parish chiefs recruited, House hold data collected in every parish placed and facilitated to implement the Parish Development Model
263367	Sector Conditional Grant (Non-Wage)	1,239,511	792,208	64 %	721,861
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,239,511	792,208	64 %	721,861
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,239,511	792,208	64 %	721,861
Reasons for over/under performance:		Under performance is due to delayed remittance of funds to the parish accounts and frequent change of guidelines on the usage of the funds.			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		79 computers procured under the parish Development Model	House hold data collected , 79 parish chiefs ,political leaders backstopped and workshops and seminars organised and attended.		House hold data collected , 79 parish chiefs ,political leaders backstopped and workshops and seminars organised and attended.
312213	ICT Equipment	134,227	90,785	68 %	90,785
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	134,227	90,785	68 %	90,785
	External Financing:	0	0	0 %	0
	Total:	134,227	90,785	68 %	90,785
Reasons for over/under performance:		Funds spent as budgeted.			
Output : 018275 Non Standard Service Delivery Capital					
N/A					



## Vote:541 Mubende District

## Quarter4

Non Standard Outputs:		One motorcycle procured, 2 laptops procured, 2 office desks procured, public address system procured, 1 motorized sprayer procured, 7 sets of PPE procured, 2 fish harvesting and 2 fish sampling nets procured, assorted pig AI equipment procured, 6,000 fish fingerlings procured, 600kg of fish feeds procured, 60 beehives procured, 5,000 banana tissue culture suckers procured, 1 community coffee nursery established, 4 small scale irrigation demonstrations established, 9 awareness raising workshops on SSI done, 1 eartag applicator procured, 353 farmers supported with small scale irrigation equipments and machinery	1 community coffee nursery established, 4 small scale irrigation demonstrations maintained and supported , 14 awareness raising workshops on SSI done, 1 ear tag applicator procured, 26 farmers supported with macro scale irrigation equipments and machinery	
281504 Monitoring, Supervision & Appraisal of capital works	420,094	443,459	106 %	210,647
312104 Other Structures	10,500	10,500	100 %	0
312201 Transport Equipment	17,000	16,980	100 %	16,980
312202 Machinery and Equipment	1,587,393	5,800	0 %	4,800
312203 Furniture & Fixtures	3,000	2,680	89 %	0
312213 ICT Equipment	6,000	5,900	98 %	0
312301 Cultivated Assets	67,500	67,215	100 %	30,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,111,488	552,534	26 %	263,137
External Financing:	0	0	0 %	0
Total:	2,111,488	552,534	26 %	263,137
Reasons for over/under performance:		Poor performance is due to delayed procurement processes of micro irrigation equipments and farmer failure to co- fund.		
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	(3) Plant clinic kits	(7 ) Plant clinic kit	( )	(1)1 Plant clinic kit
Non Standard Outputs:	1 Plant clinic kit		1 Plant clinic kit	
312104 Other Structures	4,500	4,500	100 %	0

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,500	4,500	100 %	0
External Financing:	0	0	0 %	0
Total:	4,500	4,500	100 %	0
Reasons for over/under performance: Funds spent as budgeted.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>903,726</i>	<i>849,940</i>	<i>94 %</i>	<i>219,340</i>
<i>Non-Wage Reccurent:</i>	<i>1,742,799</i>	<i>1,294,964</i>	<i>74 %</i>	<i>906,365</i>
<i>GoU Dev:</i>	<i>2,351,382</i>	<i>748,930</i>	<i>32 %</i>	<i>383,032</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,997,908</i>	<i>2,893,834</i>	<i>57.9 %</i>	<i>1,508,737</i>

## Vote:541 Mubende District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:		Mobilizing people for covid-19 vaccination and health promotion.		N/A	Mobilizing people for covid-19 vaccination and health promotion.
221002 Workshops and Seminars	0	32,972	0 %		32,972
227001 Travel inland	0	7,620	0 %		7,620
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	40,592	0 %		40,592
Total:	0	40,592	0 %		40,592
Reasons for over/under performance: Over spending was a result of supplementary funding.					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(20000) Outpatients treat that visited the NGO Basic health facilities.	(26912) Outpatients that visited the NGO Basic health facilities.		(5000) Outpatients that visited the NGO Basic health facilities.	(7004) Outpatients that visited the NGO Basic health facilities.
Number of inpatients that visited the NGO Basic health facilities	(1000) Inpatients admitted at NGO Basic health facilities.	(1911) Inpatients admitted at NGO Basic health facilities.		(250) Inpatients admitted at NGO Basic health facilities.	(557) Inpatients admitted at NGO Basic health facilities.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(600) Deliveries conducted in NGO Basic health facilities.	(809) Deliveries conducted in NGO Basic health facilities.		(150) Deliveries conducted in NGO Basic health facilities.	(235) Deliveries conducted in NGO Basic health facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2000) Children immunized with Pentavalent vaccine in NGO Basic health facilities.	(1534) Children immunized with Pentavalent vaccine in NGO Basic health facilities.		(500) Children immunized with Pentavalent vaccine in NGO Basic health facilities.	(382) Children immunized with Pentavalent vaccine in NGO Basic health facilities.
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	12,189	25,882	212 %		16,741
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,189	25,882	212 %		16,741
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,189	25,882	212 %		16,741
Reasons for over/under performance: Over performance was due to a supplementary PHC funding received.					

## 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
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(300) Trained health workers in health centers.	(300) Trained health workers in health centers.		(75)Trained health workers in health centers.	(125)Trained health workers in health centers.
No of trained health related training sessions held.	(24) Health related training sessions held.	(15) Health related training sessions held.		(6)Health related training sessions held.	(6)Health related training sessions held.
Number of outpatients that visited the Govt. health facilities.	(400000) Outpatients who visited Government health facilities.	(296010) Outpatients that visited Government health facilities.		(100000)Outpatients that visited Government health facilities.	(89893)Outpatients that visited Government health facilities.
Number of inpatients that visited the Govt. health facilities.	(20000) Inpatients admitted in Govt health facilities.	(25904) Inpatients admitted in Govt health facilities.		(5000)Inpatients admitted in Govt health facilities.	(8641)Inpatients admitted in Govt health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(12000) Deliveries conducted in Government health facilities.	(13756) Deliveries conducted in Government health facilities.		(3000)Deliveries conducted in Government health facilities.	(3616)Deliveries conducted in Government health facilities.
% age of approved posts filled with qualified health workers	(95%) Approved posts filled with qualified health workers.	(92%) Approved posts filled with qualified health workers.		(95%)Approved posts filled with qualified health workers.	(92%)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	(20000) Children <1 year immunized with Pentavalent vaccine	(18597) Children <1 year immunized with Pentavalent vaccine		(5000)Children <1 year immunized with Pentavalent vaccine	(5324)Children <1 year immunized with Pentavalent vaccine
Non Standard Outputs:	N/A	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	0	220,100	0 %		0
263367 Sector Conditional Grant (Non-Wage)	459,517	731,039	159 %		386,402
Wage Rect:	0	0	0 %		0
Non Wage Rect:	459,517	951,139	207 %		386,402
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	459,517	951,139	207 %		386,402
Reasons for over/under performance:	Over performance was a result of a supplementary PHC funding.				
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	Office furniture procured for DHOs office	Office furniture procured but not delivered.		Office furniture procured.	Office furniture procured but not delivered.
312203 Furniture & Fixtures	10,000	10,000	100 %		10,000

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	10,000
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	10,000

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

**Output : 088175 Non Standard Service Delivery Capital**  
**N/A**

Non Standard Outputs:	Projects supervised, monitored and appraised.	Projects supervised, monitored and appraised.	Projects supervised, monitored and appraised.	Projects supervised, monitored and appraised.
281504 Monitoring, Supervision & Appraisal of capital works	35,235	35,235	100 %	2,324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,235	35,235	100 %	2,324
External Financing:	0	0	0 %	0
Total:	35,235	35,235	100 %	2,324

Reasons for over/under performance: Funds spent at 100%

**Output : 088180 Health Centre Construction and Rehabilitation**

No of healthcentres constructed	(1) Health centre constructed at Kabbo.	(1) Health Centre constructed at Kabbo.	(1)Health Centre constructed.	(1)Health Centre constructed at Kabbo.
No of healthcentres rehabilitated	(0) Health centres rehabilitated.	(1) Health centres rehabilitated.	(0)Health centres rehabilitated.	(1)Health centres rehabilitated.
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	15,000	15,000	100 %	15,000
281502 Feasibility Studies for Capital Works	15,000	15,000	100 %	15,000
281503 Engineering and Design Studies & Plans for capital works	15,000	15,000	100 %	15,000
281504 Monitoring, Supervision & Appraisal of capital works	60,000	63,125	105 %	45,115
312101 Non-Residential Buildings	1,710,000	926,529	54 %	926,529
312212 Medical Equipment	0	51,331	0 %	51,331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,815,000	1,085,985	60 %	1,067,975
External Financing:	0	0	0 %	0
Total:	1,815,000	1,085,985	60 %	1,067,975

Reasons for over/under performance: Construction still ongoing hence under performance

**Output : 088181 Staff Houses Construction and Rehabilitation**

## Vote:541 Mubende District

## Quarter4

No of staff houses constructed	(4) Staff houses constructed at Butawata HCIII, Butoloogo HCIII, Madudu HCIII and Kansambya HCII.	(4) Staff houses at Butawata HCIII, Butoloogo HCIII, Madudu HCIII and Kansambya HCII launched and started.	(4)Staff houses constructed.	(4)Staff houses at Butawata HCIII, Butoloogo HCIII, Madudu HCIII and Kansambya HCII launched and started.
No of staff houses rehabilitated	(1) Staff house rehabilitated at Lubimbiri HCII.	(1) Staff house rehabilitated	(1)Staff house rehabilitated	(1)Staff house rehabilitated
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	502,471	396,810	79 %	396,810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	502,471	396,810	79 %	396,810
External Financing:	0	0	0 %	0
Total:	502,471	396,810	79 %	396,810
Reasons for over/under performance:	Construction still ongoing hence under performance			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) Maternity ward constructed at Kituule HCII	(1) Maternity ward constructed.	(1)Maternity ward constructed.	(1)Maternity ward constructed.
No of maternity wards rehabilitated	(0) Maternity ward rehabilitated.	(0) Maternity ward rehabilitated.	(0)Maternity ward rehabilitated.	(0)Maternity ward rehabilitated.
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	82,000	82,000	100 %	82,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,000	82,000	100 %	82,000
External Financing:	0	0	0 %	0
Total:	82,000	82,000	100 %	82,000
Reasons for over/under performance:	Funds spent 100% as planned and received			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(2) General wards constructed at Kiyuni HCIII, Madudu HCIII and a generator shed at DHOs office.	(2) General wards constructed at Kiyuni HCIII, Madudu HCIII and a generator shed at DHOs office.	(2)General wards constructed at Kiyuni HCIII, Madudu HCIII and a generator shed at DHOs office.	(2)General wards constructed at Kiyuni HCIII, Madudu HCIII and a generator shed at DHOs office.
No of OPD and other wards rehabilitated	(1) Latrine constructed and water borne toilets rehabilitated at DHOs office.	(1) Latrine constructed and water borne toilets rehabilitated at DHOs	(1)Latrine constructed and water borne toilets rehabilitated at DHOs	(1)Latrine constructed and water borne toilets rehabilitated at DHOs
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	444,000	62,973	14 %	60,979

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	444,000	62,973	14 %	60,979
External Financing:	0	0	0 %	0
Total:	444,000	62,973	14 %	60,979
Reasons for over/under performance: Construction still ongoing hence 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:	Lower level health facilities supervised, vehicles maintained, cold chain maintained, Workshops/trainings held, computers maintained, sanitation week held and national meetings attended.	Lower level health facilities supervised, vehicles maintained, cold chain maintained, Workshops/trainings held, computers maintained, sanitation week held and national meetings attended.	Lower level health facilities supervised, vehicles maintained, cold chain maintained, Workshops/trainings held, computers maintained, sanitation week held and national meetings attended.	Lower level health facilities supervised, vehicles maintained, cold chain maintained, Workshops/trainings held, computers maintained, sanitation week held and national meetings attended.
211101 General Staff Salaries	2,719,310	3,195,414	118 %	788,343
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0 %	0
213001 Medical expenses (To employees)	1,000	4,000	400 %	1,500
213002 Incapacity, death benefits and funeral expenses	1,000	4,500	450 %	500
221002 Workshops and Seminars	945,222	566,244	60 %	254,351
221008 Computer supplies and Information Technology (IT)	1,600	3,200	200 %	2,000
221009 Welfare and Entertainment	2,000	3,000	150 %	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	3,200	160 %	1,500
222001 Telecommunications	0	1,700	0 %	0
222003 Information and communications technology (ICT)	2,253	2,252	100 %	0
223005 Electricity	2,400	2,400	100 %	0
223006 Water	800	800	100 %	0
224004 Cleaning and Sanitation	1,200	7,880	657 %	0
227001 Travel inland	38,080	156,585	411 %	32,624
227004 Fuel, Lubricants and Oils	16,000	24,000	150 %	12,000
228002 Maintenance - Vehicles	8,000	31,996	400 %	4,600
Wage Rect:	2,719,310	3,195,414	118 %	788,343
Non Wage Rect:	78,733	258,313	328 %	58,624
Gou Dev:	0	0	0 %	0
External Financing:	942,822	561,444	60 %	251,951
Total:	3,740,864	4,015,171	107 %	1,098,918

## Vote:541 Mubende District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Over spending on wage was a due to an increase in health workers' lunch allowance and also more new staffs were recruited. Over spending on non wage was due to supplementary PHC funds given to the department. Under spending on donor development was a result of covid-19 restrictions which could not allow large gatherings from July to Dec 2021.				
<i>Total For Health : Wage Rect:</i>	2,719,310	3,195,414	118 %		788,343
<i>Non-Wage Reccurent:</i>	550,438	1,235,334	224 %		461,767
<i>GoU Dev:</i>	2,888,706	1,673,003	58 %		1,620,089
<i>Donor Dev:</i>	942,822	602,036	64 %		292,543
<i>Grand Total:</i>	7,101,276	6,705,788	94.4 %		3,162,741



## Vote:541 Mubende District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Staff Salaries paid for all months in a financial year.	Staff salaries paid on a quarterly basis.		Staff salaries paid on a quarterly basis.	Staff salaries paid on a quarterly basis.
211101 General Staff Salaries	6,442,573	6,087,372	94 %		1,498,834
Wage Rect:	6,442,573	6,087,372	94 %		1,498,834
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,442,573	6,087,372	94 %		1,498,834
Reasons for over/under performance: Staff salaries paid throughout the year on a quarterly basis.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1000) 1000 Teachers paid salary in 88 primary schools and 04 cope centers in mubende district	(908) 908 teachers paid salary in 88 primary schools and 04 COPE centers in the district		() teachers paid salaries	(908) 908 teachers paid salary in 88 primary schools and 04 COPE centers in the district
No. of qualified primary teachers	(1000) 1000 Teachers paid salary in 88 primary schools and 04 cope centers in mubende district	(988) qualified primary teachers		()qualified primary teachers	(988)qualified primary teachers
No. of pupils enrolled in UPE	(48427) 48427 Pupils enrolled in UPE schools in 88 primary schools and 4 cope centers in Mubende District	(48427) 48427 Pupils enrolled in UPE schools in 88 primary schools and 4 cope centers in Mubende District		()pupils enrolled in UPE	(48427)48427 Pupils enrolled in UPE schools in 88 primary schools and 4 cope centers in Mubende District
No. of student drop-outs	(350) 350 pupils dropping out of schools	(280) 280 pupils/students dropped out.		() student drop-outs	(280)280 pupils/students dropped out.
No. of Students passing in grade one	(290) 290 pupils passing in grade one from All primary schools	(290) 290 pupils passing in grade one from All primary schools		(290) Students passing in grade one	(290)290 pupils passing in grade one from All primary schools
No. of pupils sitting PLE	(4660) 4660 pupils sitting PLE from all primary schools schools	(5660) 5660 pupils sitting PLE from all primary schools		(4660)pupils sitting PLE	(5660)5660 pupils sitting PLE from all primary schools

## Vote:541 Mubende District

## Quarter4

Non Standard Outputs:		UPE transfers to schools done, Staff salaries paid, Schools monitored and inspected ,reports made and meetings held	UPE transfers to schools done, Staff salaries paid, Schools monitored and inspected, reports made, and meetings held	UPE transfers to schools done, Staff salaries paid, Schools monitored and inspected ,reports made and meetings held	UPE transfers to schools done, Staff salaries paid, Schools monitored and inspected, reports made, and meetings held
263367	Sector Conditional Grant (Non-Wage)	939,322	1,188,631	127 %	721,837
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	939,322	1,188,631	127 %	721,837
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	939,322	1,188,631	127 %	721,837
Reasons for over/under performance:		There were supplementary funds released under non-wage in the 4th quarter leading to over performance to the sectors quarterly work plan.			
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Procurement and distribution Iron sheets to UPE schools	Procurement and distribution of Iron sheets to UPE schools done.	Procurement and distribution Iron sheets to UPE schools	Procurement and distribution of Iron sheets to UPE schools done.
312101	Non-Residential Buildings	35,391	35,391	100 %	35,391
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	35,391	35,391	100 %	35,391
	External Financing:	0	0	0 %	0
	Total:	35,391	35,391	100 %	35,391
Reasons for over/under performance:		The sector quarterly work plan was spent as planned.			
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE		(014) 2 Classroom Block constructed at Kifumbira P/S, Kisagazi P/S, Kisojjo P/S,Rwegula P/S ,Muyinayina P/S Buwata P/S and Bulyana P/S.	(14) 2 Classroom Block constructed at Kifumbira P/S, Kisagazi P/S, Kisojjo P/S,Rwegula P/S ,Muyinayina P/S Buwata P/S and Bulyana P/S.	(14) classrooms constructed in UPE	(14)2 Classroom Block constructed at Kifumbira P/S, Kisagazi P/S, Kisojjo P/S,Rwegula P/S ,Muyinayina P/S Buwata P/S and Bulyana P/S.
No. of classrooms rehabilitated in UPE		(02) 2 Classroom Block Completed at Kitokota P/S Phase 11.	(05) 2 Classroom Block Completed at Kitokota P/S Phase 11 and A3 classroom block rehabilitated at Mawujjo P/S	(0)classrooms rehabilitated in UPE	(05)2 Classroom Block Completed at Kitokota P/S Phase 11 and A3 classroom block rehabilitated at Mawujjo P/S

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## Quarter4

Non Standard Outputs:		BOQs prepared. Site Appraisals done . Site handover and commissioning conducted.	Monitoring and Inspection of sites done. 2 Classroom Block Completed at Kitokota P/S Phase 11. 2 Classroom Block constructed at Kifumbira P/S, Kisagazi P/S, Kisojjo P/S,Rwegula P/S ,Muyinayina P/S Buwata P/S Bulyana P/S, Mawujjo P/S and a staff house at Gwanika P/S.	Site handover and commissioning conducted .Monitoring and Inspection of sites done. 2 Classroom Block Completed at Kitokota P/S Phase 11. 2 Classroom Block constructed at Kifumbira P/S, Kisagazi P/S, Kisojjo P/S,Rwegula P/S ,Muyinayina P/S Buwata P/S, Bulyana P/S.	Monitoring and Inspection of sites done. 2 Classroom Block Completed at Kitokota P/S Phase 11. 2 Classroom Block constructed at Kifumbira P/S, Kisagazi P/S, Kisojjo P/S,Rwegula P/S ,Muyinayina P/S Buwata P/S, Bulyana P/S, Mawujjo P/S and a staff house at Gwanika P/S.
312101	Non-Residential Buildings	666,241	705,794	106 %	679,405
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	666,241	705,794	106 %	679,405
	External Financing:	0	0	0 %	0
	Total:	666,241	705,794	106 %	679,405
Reasons for over/under performance:		A supplementary fund under SFG was allocated to the sector which contributed to the over performance of the 4th quarter workplan.			
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed		(20) A 5Stance VIP LINED PIT Latrine Constructed at Mugungulu P/S , Kijjaji P/S ,Kabunyonyi P/S and Ikula P/S.	(20) A 5Stance VIP LINED PIT Latrine Constructed at Mugungulu P/S , Kijjaji P/S ,Kabunyonyi P/S and Ikula P/S.	(20)A 5Stance VIP LINED PIT Latrine Constructed at Mugungulu P/S , Kijjaji P/S ,Kabunyonyi P/S and Ikula P/S.	(20)A 5Stance VIP LINED PIT Latrine Constructed at Mugungulu P/S , Kijjaji P/S ,Kabunyonyi P/S and Ikula P/S.
No. of latrine stances rehabilitated		(00) N/A	(00) N/A	(0)N/A	(00)N/A
Non Standard Outputs:		BOQs prepared. Site Appraisal done. Commissioning and hand over conducted.	Commissioning and hand over conducted. Monitoring and Inspection of sites done.	Commissioning and hand over conducted. Monitoring and Inspection of sites done.	Commissioning and hand over conducted. Monitoring and Inspection of sites done.
312101	Non-Residential Buildings	131,658	131,656	100 %	69,883
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	131,658	131,656	100 %	69,883
	External Financing:	0	0	0 %	0
	Total:	131,658	131,656	100 %	69,883
Reasons for over/under performance:		Activities and funds spend as planned.			
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed		(2) A 2 Unit staff house constructed at Gwanika P/S and Kyakasimbi P/S.	(06) A 2 Unit staff house constructed at Gwanika P/S at phase 1, Kyakasimbi P/S and Mugungulu P/S.	(0)A 2 Unit staff house constructed at Gwanika P/S and Kyakasimbi P/S.	(06)A 2 Unit staff house constructed at Gwanika P/S at phase 1, Kyakasimbi P/S and Mugungulu P/S.
No. of teacher houses rehabilitated		(00) Not Planned	(0) Not Planned	(0)Not Planned	(0)Not Planned

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## Quarter4

Non Standard Outputs:		BOQs prepared ,Site Appraisals done ,Project hand over and commissioning.	Project monitoring and supervision carried out; Project Commissioning done.	Project hand over and commissioning. Project monitoring and supervision carried out.	Project monitoring and supervision carried out; Project Commissioning done.
312102	Residential Buildings	199,112	301,057	151 %	298,719
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	199,112	301,057	151 %	298,719
	External Financing:	0	0	0 %	0
	Total:	199,112	301,057	151 %	298,719
Reasons for over/under performance:		Supplementary funds were allocated to the sector under SFG development which contributed to over performance.			
Output : 078183 Provision of furniture to primary schools					
N/A					
Non Standard Outputs:		318 3-sitter desks were procured and distributed to UPE Schools that had high pupil-desk ratio.	N/A	318 3-sitter desks were procured and distributed to UPE Schools that had high pupil-desk ratio.	
312203	Furniture & Fixtures	0	115,805	0 %	115,805
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	115,805	0 %	115,805
	External Financing:	0	0	0 %	0
	Total:	0	115,805	0 %	115,805
Reasons for over/under performance:		A Supplementary budget under SFG development was allocated to the sector leading to over expenditure.			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		All staff salaries paid throughout the financial year., Monitoring and Inspection carried out, Mobilization and sensitization meetings held.	All staff salaries paid quarterly, Monitoring and Inspection carried out, Mobilization and sensitization meetings held.	All staff salaries paid quarterly, Monitoring and Inspection carried out, Mobilization and sensitization meetings held.	All staff salaries paid quarterly, Monitoring and Inspection carried out, Mobilization and sensitization meetings held.
211101	General Staff Salaries	3,151,706	2,678,432	85 %	685,540
	Wage Rect:	3,151,706	2,678,432	85 %	685,540
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,151,706	2,678,432	85 %	685,540
Reasons for over/under performance:		The planned teachers to be recruited was not carried out leading to under performance.			

## 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
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(6500) 6500 students enrolled in 10 Government Aided secondary schools and 2 that partner with the Government.	(6500) 6500 students enrolled in 10 Government Aided secondary schools and 2 that partner with the Government.		(6500)students enrolled in USE	(6500)6500 students enrolled in 10 Government Aided secondary schools and 2 that partner with the Government.
No. of teaching and non teaching staff paid	(200) 200 Secondary School teaching and non teaching staff salaries paid.	(200) 200 Secondary School teaching and non-teaching staff salaries paid.		(200) teaching and non teaching staff paid	(200)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)students passing O level	(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)students sitting O level	(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)	841,015	841,002	100 %		544,163
Wage Rect:	0	0	0 %		0
Non Wage Rect:	841,015	841,002	100 %		544,163
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	841,015	841,002	100 %		544,163
Reasons for over/under performance:	Activities and sector budget spent as planned.				
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					

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## Quarter4

Non Standard Outputs:	Construction of facilities at Mugungulu Seed School Carried out and A 5 Stance VIP LINED Pit latrine constructed at Lubimbiri SS. Site meetings held. Monitoring and Inspection of projects done.	A 2 stance VIP LINED Pit latrine Constructed at Lubimbiri SS, Construction of facilities at Mugungulu Seed School Carried out. Site meetings held. Monitoring and Inspection of projects done.	Construction of facilities at Mugungulu Seed School Carried out. Site meetings held. Monitoring and Inspection of projects done.	A 2 stance VIP LINED Pit latrine Constructed at Lubimbiri SS, Construction of facilities at Mugungulu Seed School Carried out. Site meetings held. Monitoring and Inspection of projects done.
312101 Non-Residential Buildings	1,202,859	1,237,838	103 %	1,188,354
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,202,859	1,237,838	103 %	1,188,354
External Financing:	0	0	0 %	0
Total:	1,202,859	1,237,838	103 %	1,188,354

Reasons for over/under performance: A Supplementary budget was allocated to the sector leading to over performance.

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

N/A

Non Standard Outputs:	Monitoring and Inspection of schools, Termly Reports made	Monitoring and Inspection of schools, quarterly Reports made.	Monitoring and Inspection of schools, quarterly Reports made.	Monitoring and Inspection of schools, quarterly Reports made.
221002 Workshops and Seminars	1,500	1,500	100 %	400
221011 Printing, Stationery, Photocopying and Binding	900	900	100 %	200
227001 Travel inland	13,000	13,000	100 %	2,889
227004 Fuel, Lubricants and Oils	33,808	33,808	100 %	14,955
228002 Maintenance - Vehicles	4,200	4,200	100 %	2,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,408	53,408	100 %	21,144
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,408	53,408	100 %	21,144

Reasons for over/under performance: Activities carried out and funds spend as per budget.

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

Non Standard Outputs:	All Secondary and Registered and Public primary schools Monitored.	All Secondary and Registered and Public primary schools Monitored quarterly.	All Secondary and Registered and Public primary schools Monitored quarterly.	All Secondary and Registered and Public primary schools Monitored quarterly.
228004 Maintenance – Other	46,009	46,009	100 %	46,009

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,009	46,009	100 %	46,009
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,009	46,009	100 %	46,009

Reasons for over/under performance: Activities carried out as planned and funds spend as per budget.

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Athletics .MDD Festivals and Ball games conducted .	Ball games facilitated at all levels; Athletics facilitated at different levels and MDD festivals facilitated.	District Netball team facilitated	Ball games facilitated at all levels; Athletics facilitated at different levels and MDD festivals facilitated.
221002 Workshops and Seminars	13,000	13,000	100 %	8,667
227001 Travel inland	17,000	17,000	100 %	9,931

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	18,598
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	18,598

Reasons for over/under performance: Activities carried out as planned and funds spent as planned.

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	Workshop to the new School Management Committees on their roles and Responsibilities done.	Workshop to the new School Management Committees on their roles and Responsibilities done.	No Planned out put.	Workshop to the new School Management Committees on their roles and Responsibilities done.
221002 Workshops and Seminars	10,000	9,052	91 %	1,860

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,052	91 %	1,860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,052	91 %	1,860

Reasons for over/under performance: The sector underperformed because there was a miss charge whereby the balance was spent under Photocopying services.

**Output : 078405 Education Management Services**

N/A

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## Quarter4

Non Standard Outputs:		Monitoring and School Inspection carried out. Termly/Quarterly reports made and submitted to relevant authority. Departmental and Head teachers meetings held. School date collected and analyzed. Circulars communicated to schools.	Monitoring and School Inspection carried out. Termly/Quarterly reports made and submitted to relevant authority. Departmental and Head teachers meetings held. School date collected and analyzed. Circulars communicated to schools.	Monitoring and School Inspection carried out. Termly/Quarterly reports made and submitted to relevant authority. Departmental and Head teachers meetings held. School date collected and analyzed. Circulars communicated to schools.	Monitoring and School Inspection carried out. Termly/Quarterly reports made and submitted to relevant authority. Departmental and Head teachers meetings held. School date collected and analyzed. Circulars communicated to schools.
211101	General Staff Salaries	175,562	90,871	52 %	22,018
221002	Workshops and Seminars	125,800	166,800	133 %	60,126
221009	Welfare and Entertainment	1,433	1,430	100 %	475
221011	Printing, Stationery, Photocopying and Binding	12,222	11,022	90 %	1,645
223005	Electricity	620	620	100 %	620
223006	Water	450	450	100 %	0
227001	Travel inland	30,400	16,771	55 %	11,571
227004	Fuel, Lubricants and Oils	6,030	6,030	100 %	2,779
228002	Maintenance - Vehicles	1,800	1,800	100 %	1,800
Wage Rect:		175,562	90,871	52 %	22,018
Non Wage Rect:		52,954	27,952	53 %	8,718
Gou Dev:		0	0	0 %	0
External Financing:		125,800	176,971	141 %	70,297
Total:		354,317	295,794	83 %	101,033
Reasons for over/under performance:		The sector over spent under External financing because Unicef allocated more Funds in this quarter since its budget runs January to December.			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		Construction projects monitored and Inspection carried out Commissioning of projects carried out.	construction projects monitored and Inspection carried out Commissioning of projects carried out.	Construction projects monitored and Inspection carried out Commissioning of projects carried out.	construction projects monitored and Inspection carried out Commissioning of projects carried out.
281504	Monitoring, Supervision & Appraisal of capital works	50,000	64,472	129 %	14,474
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		50,000	64,472	129 %	14,474
External Financing:		0	0	0 %	0
Total:		50,000	64,472	129 %	14,474
Reasons for over/under performance:		The sector over performed under administrative capital simply because supplementary fund was allocated under SFG. Also funds for schools' minor repair was spent in this quarter.			



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<i>Total For Education : Wage Rect:</i>	<i>9,769,842</i>	<i>8,856,674</i>	<i>91 %</i>	<i>2,206,392</i>
<i>Non-Wage Reccurent:</i>	<i>1,972,709</i>	<i>2,196,054</i>	<i>111 %</i>	<i>1,362,330</i>
<i>GoU Dev:</i>	<i>2,285,261</i>	<i>2,592,014</i>	<i>113 %</i>	<i>2,402,031</i>
<i>Donor Dev:</i>	<i>125,800</i>	<i>176,971</i>	<i>141 %</i>	<i>70,297</i>
<i>Grand Total:</i>	<i>14,153,612</i>	<i>13,821,714</i>	<i>97.7 %</i>	<i>6,041,049</i>

## 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>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid. Allowances, stationary and office supplies paid. Printer and cartridge paid. security and DRC allowances paid. Fuel for works supervision 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	140,418	139,078	99 %		35,611
211103 Allowances (Incl. Casuals, Temporary)	95,621	39,815	42 %		12,304
221002 Workshops and Seminars	2,000	2,000	100 %		3
221008 Computer supplies and Information Technology (IT)	2,100	1,100	52 %		300
221011 Printing, Stationery, Photocopying and Binding	3,800	3,563	94 %		950
223004 Guard and Security services	3,400	1,800	53 %		450
223005 Electricity	2,669	2,669	100 %		0
223006 Water	1,500	1,500	100 %		0
227001 Travel inland	23,914	16,623	70 %		6,003
Wage Rect:	140,418	139,078	99 %		35,611
Non Wage Rect:	135,004	69,069	51 %		20,010
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	275,422	208,147	76 %		55,620

Reasons for over/under performance: there was less money received verses what was budgeted for.

**Lower Local Services****Output : 048151 Community Access Road Maintenance (LLS)**

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## Quarter4

No of bottle necks removed from CARs	(118) 118km of community access roads in Bageza, Butoloogo,Kasambya, Kibalinga, Kigando, Kitenga, kiyuni, Madudu and Nabingoola Sub counties maintained and in good condition.	(59) 59km of community access roads in Bageza, Butoloogo,Kasambya, Kibalinga, Kigando, Kitenga, kiyuni, Madudu and Nabingoola Sub counties.	(29.5)118km of community access roads in Bageza, Butoloogo,Kasambya, Kibalinga, Kigando, Kitenga, kiyuni, Madudu and Nabingoola Sub counties.	(0)118km of community access roads in Bageza, Butoloogo,Kasambya, Kibalinga, Kigando, Kitenga, kiyuni, Madudu and Nabingoola Sub counties.
Non Standard Outputs:	118km of community access roads maintained and in good motorable condition.	59km of community access roads in Bageza, Butoloogo,Kasambya, Kibalinga, Kigando, Kitenga, kiyuni, Madudu and Nabingoola Sub counties.	118km of community access roads maintained and in good motorable condition.	59km of community access roads in Bageza, Butoloogo,Kasambya, Kibalinga, Kigando, Kitenga, kiyuni, Madudu and Nabingoola Sub counties.
263101 LG Conditional grants (Current)	0	43,173	0 %	43,173
263104 Transfers to other govt. units (Current)	118,261	118,261	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,261	161,434	137 %	43,173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,261	161,434	137 %	43,173
Reasons for over/under performance:	Kasambya town council recieved more funds than what was budgeted for.			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(12.1) Ashiraf - Kirokore 1.4km, Borehole - Gilman 0.8km, Rwakasore - Tojjo B 2km, Kayembe - Kifumbira 1km, Kazuuba 0.6km, Kisizire - Lwegura - Lwabijega 2.2km,Kasambya - Kimwanyi - Muyinayina link 0.8km, Ndeeba - Kiwamirembe 1.2km, Kizito - Silver Steps 0.6km, Mukongo - Kirokore 1.5km	(7.8) Ashiraf - Kirokore 1.4km, Borehole - Gilman 0.8km, Rwakasore - Tojjo B 2km, Kayembe - Kifumbira 1km, Kazuuba 0.6km, Kisizire - Lwegura - Lwabijega 1.6km, Kasambya - Kimwanyi - Muyinayina link 0.8km, Ndeeba - Kiwamirembe 1.2km, Kizito - Silver Steps 0.6km, Mukongo - Kirokore 1.5km	(3)Ashiraf - Kirokore 1.4km, Borehole - Gilman 0.8km, Rwakasore - Tojjo B 2km, Kayembe - Kifumbira 1km, Kazuuba 0.6km, Kisizire - Lwegura - Lwabijega 2.2km,Kasambya - Kimwanyi - Muyinayina link 0.8km, Ndeeba - Kiwamirembe 1.2km, Kizito - Silver Steps 0.6km, Mukongo - Kirokore 1.5km	(3.6) Rwakasore - Tojjo B 2km, Kisizire - Lwegura - Lwabijega 1.6km
Length in Km of Urban unpaved roads periodically maintained	(0.5) Bulonzi street 0.5km	(0.5) Bulonzi street 0.5km	(0.125)Bulonzi street 0.5km	(0.5)Bulonzi street 0.5km
Non Standard Outputs:	well maitained and in good condition of the 12.1km routinely maintained roads and 0.5km periodically maintained road in Kasambya Town Council.	well maitained and in good condition of the 10km road length in Kasambya Town Council.	well maitained and in good condition of the 10km road length in Kasambya Town Council.	well maitained and in good condition of the 10km road length in Kasambya Town Council.

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## Quarter4

263104 Transfers to other govt. units (Current)	534,701	534,701	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	534,701	534,701	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	534,701	534,701	100 %	0

Reasons for over/under performance: All Fund budgeted for were received spent accordingly

**Output : 048158 District Roads Maintainence (URF)**

Length in Km of District roads routinely maintained	(306) 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	(113.4) 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	(96)Butta-kampanzi, Butawata-kattambogo, Kasolo-mugungulu-nabikakala, Butta-kitta, Dyangoma - Bubanda, Kausenene - Nakasaga - Dyangoma,Kirume-Kiwuba, Kyamuguluma - Maujjo Kyabwire - Mugungulu, Lusalira - Kitalemwa - Kayinja, Kasagaba-Kabirizi to Municipality, Butawata - Maujjo - Mugungulu	(55.1)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	(0)N/A
No. of bridges maintained	(6) Kazigwe - Kampanzi, Kitenga - Lulongo, Ngabano - Butta, Kachwampale - Katabalanga - Myaliro, Butta - Kampanzi, Butawata - Katambogo all for bottleneck works.	(0) Not done	(2)Butta - Kampanzi, Butawata - Katambogo.	(0)Not done

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Non Standard Outputs:		306km of district roads done and well maintained and in good condition.	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, Kitenga-lulongo, 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, Kitenga-lulongo, Ngabano-butta, Kachwampale-kattabalanga-myaliro, Butta-kitta	Kanyegaramire-butengeza-lwengabi, Kidongo-kasozi, Kakenzi-kamwaza, Ngabano-kikoma, Muzizi-kammondo, Muzizi-kiyuni, Kagavu-nabakazi, Muyinayina-lubimbiri, Nabingoola-kaijja, Nakawala-lubimbiri-kajumiro-kitego, Butta-kampanzi, Butawata-kattambogo, Kasolo-mugungulu-nabikakala, Ngabano-butta, Kachwampale-kattabalanga-myaliro
263367	Sector Conditional Grant (Non-Wage)	325,017	183,718	57 %	99,750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	325,017	183,718	57 %	99,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	325,017	183,718	57 %	99,750
Reasons for over/under performance:		less funds were received			
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:		Renovation of CAO,s Office,council and speaker chambers and minor repairs storeyed building done and in good condition.	Renovation of CAO,s Office,council and speaker chambers, finance and storeyed building done and in good condition.	Renovation of CAO,s Office,council and speaker chambers, finance and storeyed building done and in good condition.	Renovation of CAO,s Office,council and speaker chambers, finance and storeyed building done and in good condition.
228001	Maintenance - Civil	55,000	55,000	100 %	55,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,000	55,000	100 %	55,000
External Financing:	0	0	0 %	0
Total:	55,000	55,000	100 %	55,000

Reasons for over/under performance: all funds were received and well spent

**Output : 048203 Plant Maintenance**

N/A

Non Standard Outputs:	Tyres for grader, tipprs, wheel loader, pickup, and Nissan patrol procured. Preventive maintenance of heavy equipments, trucks/pickups and motorcycle done (URF). Repair of administration vehicles and IFMS generator (DDEG) done.	Renovation of CAO,s Office, council and speaker chambers, finance and storeyed building done and in good condition.	Tyres for grader, tipprs, wheel loader, pickup, and Nissan patrol procured. Preventive maintenance of heavy equipments, trucks/pickups and motorcycle done	Renovation of CAO,s Office, council and speaker chambers, finance and storeyed building done and in good condition.
228002 Maintenance - Vehicles	83,710	49,400	59 %	7,673
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,710	42,950	60 %	7,673
Gou Dev:	15,000	6,450	43 %	0
External Financing:	0	0	0 %	0
Total:	86,710	49,400	57 %	7,673

Reasons for over/under performance: les funds were received

**Output : 048204 Electrical Installations/Repairs**

N/A

Non Standard Outputs:	Electricity rewired at the district head quarter and in good condition	Electricity rewired at the district head quarter and in good condition	Electricity rewired at the district head quarter and in good condition	Electricity rewired at the district head quarter and in good condition
228004 Maintenance – Other	10,000	9,419	94 %	9,419

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	9,419	94 %	9,419
External Financing:	0	0	0 %	0
Total:	10,000	9,419	94 %	9,419

Reasons for over/under performance: Quatations were less than the budget

**Capital Purchases****Output : 048275 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	Installation of solar system at storeyed building, Administration building, Finance building, Medical and Education department done and in good condition	Installation of solar system at storeyed building, Administration building, Finance building, Medical and Education department done and in good condition	Installation of solar system at storeyed building, Administration building, Finance building, Medical and Education department done and in good condition	Installation of solar system at storeyed building, Administration building, Finance building, Medical and Education department done and in good condition
312202 Machinery and Equipment	85,814	84,231	98 %	81,231
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,814	84,231	98 %	81,231
External Financing:	0	0	0 %	0
Total:	85,814	84,231	98 %	81,231
Reasons for over/under performance:	Quotations were slightly less than the budget			
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	(1) Juvinile cells constructed and in good condition	(0.25) Juvinile cells constructed and in good condition	(0.25)Juvinile cells constructed and in good condition	(0.25)Juvinile cells constructed and in good condition
Non Standard Outputs:	Juvinile cells constructed and in good condition	Juvinile cells constructed and in good condition	Juvinile cells constructed and in good condition	Juvinile cells constructed and in good condition
312101 Non-Residential Buildings	10,000	9,487	95 %	9,487
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	9,487	95 %	9,487
External Financing:	0	0	0 %	0
Total:	10,000	9,487	95 %	9,487
Reasons for over/under performance:	Quotations were slightly less than the budget			
Output : 048282 Rehabilitation of Public Buildings				
No. of Public Buildings Rehabilitated	(1) Rehabilitation of mechanical works yard mechanical workshop done and in good condition	(1) Rehabilitation of mechanical works yard mechanical workshop done and in good	(0.25)Rehabilitation of mechanical works yard mechanical workshop done and in good	(1)Rehabilitation of mechanical works yard mechanical workshop done and in good
Non Standard Outputs:	Rehabilitation of mechanical works yard mechanical workshop done and in good condition	Rehabilitation of mechanical works yard mechanical workshop done and in good	Rehabilitation of mechanical works yard mechanical workshop done and in good condition	Rehabilitation of mechanical works yard mechanical workshop done and in good
312101 Non-Residential Buildings	90,000	83,686	93 %	83,686
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	83,686	93 %	83,686
External Financing:	0	0	0 %	0
Total:	90,000	83,686	93 %	83,686
Reasons for over/under performance:	Quotations were less than the budget			

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<i>Total For Roads and Engineering : Wage Rect:</i>	<i>140,418</i>	<i>139,078</i>	<i>99 %</i>	<i>35,611</i>
<i>Non-Wage Reccurent:</i>	<i>1,184,693</i>	<i>991,872</i>	<i>84 %</i>	<i>170,606</i>
<i>GoU Dev:</i>	<i>265,814</i>	<i>248,273</i>	<i>93 %</i>	<i>238,823</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,590,925</i>	<i>1,379,223</i>	<i>86.7 %</i>	<i>445,040</i>



## Vote:541 Mubende District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	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:	Water Staff salaries paid, Staff welfare paid, Water Bills and Electricity bills paid, operation and maintenance of Vehicles, Departmental Fuel paid.	construction of 2 lined pit latrines, contraction of three piped water systems, drilling and installation of 8 hand boreholes, drilling of 2 production boreholes,		Water Staff salaries paid, Staff welfare paid, Water Bills and Electricity bills paid, operation and maintenance of Vehicles, Departmental Fuel paid.	water staff salaries paid. Staff Bills welfare paid. Water Bills and Electricity bills paid. Operation and maintenance of Vehicles, Departmental Fuel paid
211101 General Staff Salaries	61,358	52,800	86 %		13,200
221008 Computer supplies and Information Technology (IT)	2,992	2,992	100 %		748
221011 Printing, Stationery, Photocopying and Binding	3,227	3,227	100 %		807
223005 Electricity	1,494	1,494	100 %		0
223006 Water	1,494	1,494	100 %		0
227001 Travel inland	20,733	20,733	100 %		3,431
Wage Rect:	61,358	52,800	86 %		13,200
Non Wage Rect:	29,940	29,940	100 %		4,986
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,298	82,740	91 %		18,186
Reasons for over/under performance:	The wage balance on the account was for recruitment of staff which was not done hence leading to under performance.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) supervision visits during and after construction	(4) supervision visits during and after construction		(1)supervision visits during and after construction	(1)supervision visits during and after construction
No. of water points tested for quality	(50) Water points to be tested for quality.	(48) Water points to be tested for quality.		()	(0)Water points to be tested for quality.
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and Sanitation Coordination Meetings		()District Water Supply and Sanitation Coordination Meetings	(1)District Water Supply and Sanitation Coordination Meetings
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notices displayed with financial information (release and expenditure)		() Mandatory Public notices displayed with financial information (release and expenditure)	(1) Mandatory Public notices displayed with financial information (release and expenditure)

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No. of sources tested for water quality	(50) sources tested for water quality	(48) sources tested for water quality	(0)sources tested for water quality	(0)sources tested for water quality
Non Standard Outputs:	Site appraised , projects Launched and Commissioned, regular data collection, Projects Supervised ,Inspected and Monitored	Site appraised , projects Launched and Commissioned, regular data collection, Projects Supervised ,Inspected and Monitored	Site appraised , projects Launched and Commissioned, regular data collection, Projects Supervised ,Inspected and Monitored	Site appraised , projects Launched and Commissioned, regular data collection, Projects Supervised ,Inspected and Monitored
227001 Travel inland	16,075	16,075	100 %	4,143
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,075	16,075	100 %	4,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,075	16,075	100 %	4,143
Reasons for over/under performance:	Funds Spend as per budget.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(3) water and Sanitation promotional events to be undertaken	(3) water and Sanitation promotional	(1)water and Sanitation promotional	(1)water and Sanitation promotional
No. of water user committees formed.	(20) water user committees to be formed.	(20) water user committees formed.	(5)water user committees formed.	(5)water user committees formed.
No. of Water User Committee members trained	(60) Water User Committee members to be trained	(4) Water User Committee members to be trained	(10)Water User Committee members to be trained	(1)Water User Committee members to be trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(00) N/A	(0)	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Radio talk shows to be conducted.	(4) Radio talk shows to be conducted	(0)Radio talk shows to be conducted.	(1)Radio talk shows to be conducted
Non Standard Outputs:	Post cost construction supported, water user committee members Replaced and retrained, &M/Behavior Changes Followed, communities sensitized	Post cost construction supported, water user committee members Replaced and retrained, &M/Behavior Changes Followed, communities sensitized	Post cost construction supported, water user committee members Replaced and retrained, &M/Behavior Changes Followed, communities sensitized	Post cost construction supported, water user committee members Replaced and retrained, &M/Behavior Changes Followed, communities sensitized
221002 Workshops and Seminars	14,368	14,368	100 %	9,161
227001 Travel inland	22,318	22,318	100 %	5,856
227004 Fuel, Lubricants and Oils	22,318	22,318	100 %	5,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,004	59,004	100 %	20,597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,004	59,004	100 %	20,597
Reasons for over/under performance:	Funds spent as per budget			

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## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Sanitation and Hygiene promoted, Preventive measures of sanitation and Hygiene. Behavior change and environmental issues followed up.	Sanitation and Hygiene promoted, Preventive measures of sanitation and Hygiene. Behavior change and environmental issues followed up		Not Planned	Sanitation and Hygiene promoted, Preventive measures of sanitation and Hygiene. Behavior change and environmental issues followed up
281501 Environment Impact Assessment for 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 per budget.				
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(2) CONstruction of 2 public latrine Lubimbiri and Kyeza-Butoloogo	(2) Construction of 2 public latrine Lubimbiri and Kyeza-Butoloogo		()Payment and Monitoring	(2)Payment and Monitoring
Non Standard Outputs:	BOQs prepared, Monitoring and Inspection done, Community sensitized and Hygiene education done. Construction of 2 Public Toilets Constructed	BOQs prepared, Monitoring and Inspection done, Community sensitized and Hygiene education done. Construction of 2 Public Toilets Constructed		Not Planned	BOQs prepared, Monitoring and Inspection done, Community sensitized and Hygiene education done. Construction of 2 Public Toilets Constructed
312101 Non-Residential Buildings	60,269	60,269	100 %		60,269
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,269	60,269	100 %		60,269
External Financing:	0	0	0 %		0
Total:	60,269	60,269	100 %		60,269
Reasons for over/under performance:	Funds spent as per Budget.				
Output : 098183 Borehole drilling and rehabilitation					

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No. of deep boreholes drilled (hand pump, motorised)	(10) Kasambya2, Kitenga2, Nabingoola1, Butoloogo2, Bagezza, Kibalinga Seed1	(10) Monitoring Kasambya2, Kitenga2, Nabingoola1, Butoloogo2, Bagezza, Kibalinga Seed1 Monitoring	(0)Monitoring	(0)Kasambya2, Kitenga2, Nabingoola1, Butoloogo2, Bagezza, Kibalinga Seed1 Monitoring
No. of deep boreholes rehabilitated	(10) Rehabilitation of borehole Madudu2, Kiyuni2, Baezza1, Kitenga1, Kigando1, Kasambya1, Nabingoola1, Kibalinga1	(10) Payment and monitoring. Lwebayi, Butawaata,Ndalagi, Kabulamulro, Kilwangwa, Kiruumi,Kawumulo, Kawala,Kisalizi,Kifu mbira, Bujuko	(0)Payment and monitoring	(0)Payment and monitoring
Non Standard Outputs:	BOQs prepared, Advertisement, borehole supervised and monitored, Post construction done.	Borehole supervised and monitored, Post construction done.	Not Planned	Borehole supervised and monitored, Post construction done.
312104 Other Structures	320,000	326,205	102 %	258,971
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	320,000	326,205	102 %	258,971
External Financing:	0	0	0 %	0
Total:	320,000	326,205	102 %	258,971
Reasons for over/under performance:	Retention was paid leading to the over performance.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(3) No. of piped water supply systems constructed; Kyeza-Butoloogo, Kalonga and Kigando	(3) Piped water supply systems construction on going ; Kyeza-Butoloogo, Kalonga and Kigando	(0)monitoring	(1)Piped water supply systems construction on going ; Kyeza-Butoloogo, Kalonga and Kigando
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	BOQs prepared, Monitoring and Supervision done, Solar and Power installation done.	Monitoring and Supervision done, Solar and Power installation done.	Monitoring and Supervision done, Solar and Power installation done.	Monitoring and Supervision done, Solar and Power installation done.
312104 Other Structures	575,261	572,370	99 %	557,988
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	575,261	572,370	99 %	557,988
External Financing:	0	0	0 %	0
Total:	575,261	572,370	99 %	557,988
Reasons for over/under performance:	The under performance was because retention was not paid for construction works.			
Total For Water : Wage Rect:	61,358	52,800	86 %	13,200
Non-Wage Reccurent:	105,019	105,019	100 %	29,726
GoU Dev:	975,332	978,646	100 %	877,229

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,141,709</i>	<i>1,136,465</i>	<i>99.5 %</i>	<i>920,154</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, Staff welfare catered for, Small office equipment purchased, Utilities paid, departmental activities monitored, departmental vehicle maintained and workshop and seminars conducted	Staff salaries for all paid, Staff welfare catered for, Small office equipment purchased, Utilities paid, departmental activities monitored, departmental vehicle maintained and workshop, seminars and DENRC meetings conducted		Staff salaries for all paid, Staff welfare catered for, Small office equipment purchased, Utilities paid, departmental activities monitored, departmental vehicle maintained and workshop, seminars and DENRC meetings conducted	Staff salaries were all paid, staff welfare catered for departmental activities monitored, workshop and seminar conducted as planned
211101 General Staff Salaries	228,363	193,466	85 %		48,141
221002 Workshops and Seminars	6,000	6,000	100 %		624
221009 Welfare and Entertainment	3,360	3,360	100 %		840
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		0
221012 Small Office Equipment	1,000	980	98 %		980
223005 Electricity	1,500	1,500	100 %		0
223006 Water	500	500	100 %		0
227001 Travel inland	1,000	1,465	146 %		465
227004 Fuel, Lubricants and Oils	2,500	5,000	200 %		3,125
228002 Maintenance - Vehicles	4,500	4,500	100 %		1,626
Wage Rect:	228,363	193,466	85 %		48,141
Non Wage Rect:	21,360	24,305	114 %		7,660
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	249,723	217,771	87 %		55,802
Reasons for over/under performance:	The department under performed here due to the wage that was not fully released an rather based on the staff present. The planned wage was to cater for a full staff sealing but no recruitment was done. This gave a performance of 87%				
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(85) Forest boundaries maintained, silvicultural practices carried out tree planting done and a tree nursery constructed	(85) Forest boundaries maintained, silvicultural practices carried out tree planting done and a tree nursery constructed	(85)Forest boundaries maintained, silvicultural practices carried out tree planting done and a tree nursery constructed	(85)All silvicultural activities were under taken to include maintainance of the forest reserve boundaries. Tree nursery operators were inspected and given advisory services and also the tree nursery at the district was maintained with 38,0000 surviving tree seedlings
Number of people (Men and Women) participating in tree planting days	(500) Tree planting days celebrated	(500) Tree planting days were all celebrated	(0)Tree planting days celebrated	(200)Tree planting days were all celebrated with about 200 community members participating
Non Standard Outputs:	Communities sensitized on Forestry conservation and Farmer managed natural regeneration	Communities Mobilized and sensitized on on the value of conservation of forests, tree planting and Farmer managed Natural Regeneration ( FMNR)	Communities Mobilized and sensitized on on the value of conservation of forests, tree planting and Farmer managed Natural Regeneration ( FMNR)	Massive sensitizations were done to promote the spirit of conservation, continued tree planting and Farmer managed Natural Regeneration ( FMNR)
224006 Agricultural Supplies	13,717	13,708	100 %	1,859
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,717	3,717	100 %	1,859
Gou Dev:	10,000	9,991	100 %	0
External Financing:	0	0	0 %	0
Total:	13,717	13,708	100 %	1,859
Reasons for over/under performance:	All funds were released as planned and thus facilitated maximum performance in this out put area			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(50) Agroforestry Demos established in the 13 lower local governments	(80) Agroforestry Demos established in the 13 lower local governments	(50)Agroforestry Demos established in the 13 lower local governments	(30)Agroforestry Demos established in the 13 lower local governments
No. of community members trained (Men and Women) in forestry management	(250) Training farmers in sustainable forestry management, energy conservation and conversion technologies plus watershed management trainings conducted	(200) Training farmers in sustainable forestry management, energy conservation and conversion technologies plus watershed management trainings conducted	(0)Training farmers in sustainable forestry management, energy conservation and conversion technologies plus watershed management trainings conducted	(150)Community members men and women were trained in sustainable energy technologies
Non Standard Outputs:	1 Radio talk shows on forestry management conducted	3 Radio talk shows on forestry management conducted	1 Radio talk shows on forestry management conducted	2 Radio talk shows were conducted
227001 Travel inland	1,000	1,000	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	0
Reasons for over/under performance: We performed as planned since all funds were released as planned too.				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(50) Compliance surveillance conducted in Local forest reserve, district plantations and community forest estates	(97) Compliance surveillance conducted in Local forest reserve, district plantations and community forest estates	(50) Compliance surveillance conducted in Local forest reserve, district plantations and community forest estates	(47) Compliance surveillance conducted in Local forest reserve, district plantations and community forest estates
Non Standard Outputs:	Radio talk shows conducted	3 Talk shows in total were conducted	1 Radio talk show conducted	2 radio sensitization talk shows were conducted
227001 Travel inland	1,004	1,004	100 %	504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,004	1,004	100 %	504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,004	1,004	100 %	504
Reasons for over/under performance: We performed maximumly since all funds were released as planned				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	(16) Training and formation of watershed management committees in 10 local governments and community trainings in 13 LLG conducted.	() Training and formation of watershed management committees in 10 local governments and community trainings in 13 LLG conducted.	(4) Training and formation of watershed management committees in 10 local governments and community trainings in 13 LLG conducted.	(3) Watershed communities were trained and 1 was formed 2 were formed for excavated valley tanks in Kigando and Kitenga
Non Standard Outputs:	Radio talk shows conducted	5 Talk shows were cumulatively conducted in the financial year	1 Radio Program conducted	3 radio programs were conducted
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000
Reasons for over/under performance: The performance was at 100% and was attributed to the full release of funds as planned				
<b>Output : 098307 River Bank and Wetland Restoration</b>				



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No. of Wetland Action Plans and regulations developed	(8) Wetland S/county Action Plans for: 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Kiyuni,	(10) Wetland Action Plans and regulations developed	(8)Wetland Action Plans and regulations developed	(4)Action plans were developed and are for review by the respective sub counties
Area (Ha) of Wetlands demarcated and restored	(8) Issuing orders and notices and all other legal means to restore degraded parts of LLG wetlands. Planting concrete Pillars on Wetland degradation Hotspots.	(14) Issuing orders and notices and all other legal means to restore degraded parts of LLG wetlands. Planting concrete Pillars on Wetland degradation Hotspots.	(8)Area (Ha) of Wetlands demarcated and restored	(6)Hectares of wetland buffer zone were demarcated and left for natural regeneration
Non Standard Outputs:	Restoration orders and notices issued to encroachers	we issued 5 improvement notices for communities and individuals who had violated the law were	4 Restoration orders issued to encroachers, Wetland S/county Action Plans for: 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Kiyuni, Issuing orders and notices and all other legal means to restore degraded parts of LLG wetlands. Planting concrete Pillars on Wetland degradation Hotspots.	we issued 5 improvement notices for communities and individuals who had violated the law were
224006 Agricultural Supplies	2,500	2,500	100 %	749
228001 Maintenance - Civil	15,000	15,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	7,500	100 %	2,249
Gou Dev:	10,000	10,000	100 %	0
External Financing:	0	0	0 %	0
Total:	17,500	17,500	100 %	2,249
Reasons for over/under performance: All funds were released as planed catering for the 100% performance				
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.	(165) community women and men trained in ENR monitoring	(5)community women and men trained in ENR monitoring	(20)community women and men trained in ENR monitoring

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Non Standard Outputs:	Radio talk shows conducted	4 in total were conducted		2 Radio talk shows conducted, 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.	2 Radio talk shows were conducted
227001 Travel inland		2,000	4,000	200 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	4,000	200 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	4,000	200 %	2,000
Reasons for over/under performance:	There was an over performance of 200%. This was attributed to the supplementary funds given to the sector under the ENR grant				
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.	(32) Monitoring of Environmental law compliance Surveys in 10 LLG undertaken Undertaking monitoring of Environmental law compliance Surveys in 10 LLG.		()monitoring and compliance surveys undertaken	(20)Compliance inspections have been conducted in the hot spot areas of environmental degradation and also private and government developments
Non Standard Outputs:	Environmental and social impact assessment reports reviewed, Development Projects screened and Environmental and social management plans done	Monitoring of Environmental law compliance Surveys in 10 LLG undertaken Undertaking monitoring of Environmental law compliance Surveys in 10 LLG.Environmental and social impact assessment reports reviewed, Development Projects screened and Environmental and social management plans done		Monitoring of Environmental law compliance Surveys in 10 LLG undertaken Undertaking monitoring of Environmental law compliance Surveys in 10 LLG.Environmental and social impact assessment reports reviewed, Development Projects screened and Environmental and social management plans done	Monitoring of Environmental law compliance Surveys in 10 LLG undertaken Undertaking monitoring of Environmental law compliance Surveys in 10 LLG.Environmental and social impact assessment reports reviewed, Development Projects screened and Environmental and social management plans done
227001 Travel inland		1,000	2,000	200 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	2,000	200 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	2,000	200 %	1,000
Reasons for over/under performance:	We over performed at 200% because of the supplementary funds that were allocated to the department under the ENR grant			
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(2) Area land committees trained and institutional land titles procured	(18 ) Disputes cumulatively have been handled	(2)new land disputes settled	(5)Disputes have been handled and the land board shall continue with those that are still awaiting more hearings
Non Standard Outputs:	Area land committees trained	10 institutional land titles have been procured and over 18 institutional land areas surveyed as preliminary stage to acquisition of title deeds	3 Area land committees trained and 5 institutional land titles procured	We managed to procure 10 institutional land titles and over 18 institutional land areas surveyed as preliminary stage to acquisition of title deeds
227001 Travel inland	82,084	82,084	100 %	28,000
227004 Fuel, Lubricants and Oils	400	400	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,484	2,484	100 %	0
Gou Dev:	80,000	80,000	100 %	28,000
External Financing:	0	0	0 %	0
Total:	82,484	82,484	100 %	28,000
Reasons for over/under performance:	All funds were released as planned in and thus we had 100% performance			
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	1 Physical development plans developed, illegal developments inspected	1 Physical development plans developed, illegal developments inspected	1 Physical development plans developed, illegal developments inspected	We developed 1 physical development plan for Mugungulu trading center. Display was done and now final plan is yet to be summited to council for approval
227001 Travel inland	16,000	16,000	100 %	0
227004 Fuel, Lubricants and Oils	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	0
Gou Dev:	16,000	16,000	100 %	0
External Financing:	0	0	0 %	0
Total:	16,500	16,500	100 %	0

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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
Reasons for over/under performance: All funds were released as planned					
<i>Total For Natural Resources : Wage Rect:</i>	228,363	193,466	85 %		48,141
<i>Non-Wage Reccurent:</i>	42,565	48,510	114 %		16,272
<i>GoU Dev:</i>	116,000	115,990	100 %		28,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	386,928	357,966	92.5 %		92,414

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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:	50 women groups funded, 16 parishes funded, 8 pwards groups funded	appraising groups and parishes to benefit from development programs 4 parishes to be funded under PCA, 2 groups to be funded under pwards special grant and 5 groups funded under uwep		appraising groups and parishes to benefit from development programs 4 parishes to be funded under PCA, 2 groups to be funded under pwards special grant and 5 groups funded under uwep	appraising groups and parishes to benefit from development programs 4 parishes to be funded under PCA, 2 groups to be funded under pwards special grant and 5 groups funded under uwep
221002 Workshops and Seminars	14,000	4,187	30 %		4,187
221003 Staff Training	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,698
227001 Travel inland	15,000	2,750	18 %		2,000
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
228002 Maintenance - Vehicles	2,000	0	0 %		0
282101 Donations	632,939	156,990	25 %		12,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	676,939	165,927	25 %		19,885
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	676,939	165,927	25 %		19,885
Reasons for over/under performance: Money that was intended to support women groups was directly sent to their accounts. Money to support groups under Luwero Rwenzori programme came late and could not be spent hence the under performance.					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:	news papers procured, periodicals procured	88 copies of news papers procured and 20 books bought		88 copies of news papers procured and 20 books bought	88 copies of news papers procured and 20 books bought
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		318
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		1,318
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		1,318

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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
Reasons for over/under performance: Funds spent as per budget.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	community development workers facilitated ,community development workers supervised	18 community development pfficers facilitated to conduct activities ,monitoring of community development activites in 18 lower local governments		18 community development pfficers facilitated to conduct activities ,monitoring of community development activites in 18 lower local governments	18 community development pfficers facilitated to conduct activities ,monitoring of community development activites in 18 lower local governments
227001 Travel inland	11,135	4,221	38 %		845
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,135	4,221	38 %		845
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,135	4,221	38 %		845
Reasons for over/under performance: The department received less funds hence the under spending.					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(50) FAL Learners Trained	(50) FAL Learners Trained		(5)FAL Learners Trained	(6)FAL Learners Trained
Non Standard Outputs:	two FAL review meetings conducted, 20 FAL instructors trained,FAL centres facilitated to	,monitoring of FAL activities at sub county level, 5 FAL instructors trained		one quarterly review meeting ,monitoring of FAL activities at sub county level, 5 FAL instructors trained	one quarterly review meeting ,monitoring of FAL activities at sub county level, 5 FAL instructors trained
221002 Workshops and Seminars	12,000	12,000	100 %		2,750
227001 Travel inland	2,000	2,000	100 %		855
227004 Fuel, Lubricants and Oils	237	237	100 %		237
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,237	14,237	100 %		3,842
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,237	14,237	100 %		3,842
Reasons for over/under performance: Funds spent as per budget.					
<b>Output : 108106 Support to Public Libraries</b>					
N/A					
Non Standard Outputs:	books procured ,news papers procured	10 books procured and 30 newspapers procured		20 books procured and 88 newspapers procured	10 books procured and 30 newspapers procured

## Vote:541 Mubende District

## Quarter4

221011 Printing, Stationery, Photocopying and Binding	2,700	2,427	90 %	1,064
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	2,427	90 %	1,064
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	2,427	90 %	1,064
Reasons for over/under performance: Less books and news papers procured hence the under spending.				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	10 genda main streamming workshops conducted	10 gender mainstreaming workshopd conducted	5 gender mainstreaming workshopd conducted	5 gender mainstreaming workshopd conducted
221002 Workshops and Seminars	12,000	2,000	17 %	345
227001 Travel inland	3,000	3,000	100 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	5,000	33 %	1,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	5,000	33 %	1,470
Reasons for over/under performance: Less Funds were received as per what was budgeted. this led to the under performance.				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(150) Cases of probation conducted,	(195) children cases ( Juveniles) handled and settled	(25)children cases ( Juveniles) handled and settled	(40)children cases ( Juveniles) handled and settled
Non Standard Outputs:	150 cases of probation conducted,50 home vists conducted	195 Cases Handeled and home visits conducted.	30 cases handled and 15 home visits conducted	40 Cases handled and home visits conducted.
227001 Travel inland	1,034	1,034	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,034	1,034	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,034	1,034	100 %	0
Reasons for over/under performance: Funds spent as per budget.				
<b>Output : 108109 Support to Youth Councils</b>				

## Vote:541 Mubende District

## Quarter4

No. of Youth councils supported	(4) 2 youth executive meetings conducted,1 district council meeting conducted,1 district youth day cerebation conducted,3 youth leaders facilitated to attend national youth day cerebation,section stationary procured,youth leaders facilitated to monitor youth projects in the district	(4) 2 youth executive meetings conducted,1 district council meeting conducted,1 district youth day cerebation conducted,3 youth leaders facilitated to attend national youth day cerebation,section stationary procured,youth leaders facilitated to monitor youth projects in the district	(1) Youth councils supported	(1) Youth councils supported
Non Standard Outputs:	2 youth executive meetings conducted,1 district council meeting conducted,1 district youth day cerebation conducted,3 youth leaders facilitated to attend national youth day cerebation,section stationary procured,youth leaders facilitated to monitor youth projects in the district	,one district youth council meeting conducted,one youth executive meeting conducted,	,one district youth council meeting conducted,one youth executive meeting conducted,	,one district youth council meeting conducted,one youth executive meeting conducted,
221009 Welfare and Entertainment	3,000	1,780	59 %	0
227001 Travel inland	5,351	5,351	100 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,351	7,131	85 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,351	7,131	85 %	990
Reasons for over/under performance:	Less funds were received from local revenue that was aimed at supporting youth activities. this led to the under spending.			

## Output : 108110 Support to Disabled and the Elderly



## Vote:541 Mubende District

## Quarter4

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.	(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.		(1)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.
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.	monitoring pwds and elderly persons projects in the district SAGE programe,stationary procured,facilitation of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.		monitoring pwds and elderly persons projects in the district DAGE programe,stationary procured,facilitation of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.	monitoring pwds and elderly persons projects in the district SAGE programe,stationary procured,facilitation of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.
227001 Travel inland	7,499	7,499	100 %		2,101
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,499	7,499	100 %		2,101
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,499	7,499	100 %		2,101
Reasons for over/under performance:	Funds Spent as per Budget.				
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	4 culture visists conducted, one meeting with culture leaders conducted	4 culture visits conducted, one meeting with culture leaders conducted		1 culture visits conducted, one meeting with culture leaders conducted	1 culture visits conducted, one meeting with culture leaders conducted
227001 Travel inland	1,600	1,600	100 %		425
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	1,600	100 %		425
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,600	1,600	100 %		425

## Vote:541 Mubende District

## 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
Reasons for over/under performance: Funds spent as per budget.					
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	10 workerplaces inspected ,2 meeting with employers conducted	15worker places inspected ,4 meeting with employers conducted		10 worker places inspected ,2 meeting with employers conducted	5 worker places inspected ,2 meeting with employers conducted
227001 Travel inland	3,000	3,000	100 %		1,271
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		1,271
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		1,271
Reasons for over/under performance: Funds spent as per budget.					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	30 labour dispute cases handled	30 labour dispute cases handled		30 labour dispute cases handled	30 labour dispute cases handled
227001 Travel inland	2,220	2,220	100 %		106
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,220	2,220	100 %		106
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,220	2,220	100 %		106
Reasons for over/under performance: Funds Spent as per budget.					
<b>Output : 108114 Representation on Women's Councils</b>					

## Vote:541 Mubende District

## Quarter4

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 cerebation conducted,office stationary procured ,three district women executive leaders facilitated to attend the national women's day cerebation's	(4) women councils supported	(1)women councils supported	(1)women councils supported
Non Standard Outputs:	2 district women councils conducted,4 executive meetings held,4 field visits conducted	4executive meetings held,4 field visits conducted	1 executive meetings held,1 field visits conducted	1 executive meetings held,1 field visits conducted
221009 Welfare and Entertainment	3,000	3,000	100 %	0
227001 Travel inland	5,351	5,351	100 %	980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,351	8,351	100 %	980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,351	8,351	100 %	980
Reasons for over/under performance: Funds spent as per budget.				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
Non Standard Outputs:	12 persons with disability assisted ,one ngo meeting conducted	3 pwds asisted ,one NGO family meeting conducted	3 pwds asisted	2 pwd groups asisted
221002 Workshops and Seminars	1,000	1,000	100 %	240
227001 Travel inland	3,000	3,000	100 %	1,392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,632
Reasons for over/under performance: Funds spent as per budget.				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				

## Vote:541 Mubende District

## Quarter4

Non Standard Outputs:	2 department meetings conducted ,two support staffs facilitated,electricity bills paid,stationary procured,sub county cordination activities cinducted	two support staffs facilitated,electricity bills paid,stationary procured,sub county cordination activities cinducted	,two support staffs facilitated,electricity bills paid,stationary procured,sub county cordination activities cinducted	two support staffs facilitated,electricity bills paid,stationary procured,sub county cordination activities cinducted
211101 General Staff Salaries	160,000	139,063	87 %	36,162
213002 Incapacity, death benefits and funeral expenses	574	574	100 %	574
221002 Workshops and Seminars	159,129	107,287	67 %	27,212
221003 Staff Training	4,000	0	0 %	0
221009 Welfare and Entertainment	7,426	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,307	77 %	131
221012 Small Office Equipment	2,000	2,000	100 %	1,500
221017 Subscriptions	600	600	100 %	0
223005 Electricity	1,000	1,000	100 %	0
223006 Water	1,000	1,000	100 %	0
227001 Travel inland	22,267	4,142	19 %	626
227004 Fuel, Lubricants and Oils	4,016	0	0 %	0
228002 Maintenance - Vehicles	8,000	0	0 %	0
Wage Rect:	160,000	139,063	87 %	36,162
Non Wage Rect:	105,712	11,623	11 %	2,831
Gou Dev:	0	0	0 %	0
External Financing:	107,300	107,287	100 %	27,212
Total:	373,012	257,973	69 %	66,205
Reasons for over/under performance:	Recruitment was not fully done hence the under performance.			
Total For Community Based Services : Wage Rect:	160,000	139,063	87 %	36,162
Non-Wage Reccurent:	863,777	240,270	28 %	38,758
GoU Dev:	0	0	0 %	0
Donor Dev:	107,300	107,287	100 %	27,212
Grand Total:	1,131,077	486,620	43.0 %	102,132

## Vote:541 Mubende District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Planning department staff salaries paid, Departmental Fuel Paid, Staff welfare paid, National Workshops, meetings and celebrations attended, Consultations to line ministries done.Planning and budgeting Technical guidance provided to stakeholders, IPFs and Quarterly releases disseminated, Departmental Vehicle Repaired. Budget Desk Meetings held	Planning department staff salaries paid, Departmental Fuel Paid, Staff welfare paid, National Workshops, meetings and celebrations attended, Consultations to line ministries done. Planning and budgeting technical guidance provided to stakeholders, IPFs and Quarterly releases disseminated, Departmental Vehicle Repaired. Budget Desk Meetings held, BFP allocations released, BFP , Draft and final 2022-2023 compiled and submitted to line ministries		Planning department staff salaries paid, Departmental Fuel Paid, Staff welfare paid, National Workshops, meetings and celebrations attended, Consultations to line ministries done.Planning and budgeting Technical guidance provided to stakeholders, IPFs and Quarterly releases disseminated, Departmental Vehicle Repaired. Budget Desk Meetings held	Planning department staff salaries paid, Departmental Fuel Paid, Staff welfare paid, National Workshops, meetings and celebrations attended, Consultations to line ministries done. Planning and budgeting technical guidance provided to stakeholders, IPFs and Quarterly releases disseminated, Departmental Vehicle Repaired. Budget Desk Meetings held, BFP allocations released, Draft and final 2022-2023 compiled and submitted to line ministries
211101 General Staff Salaries	58,800	32,400	55 %		8,100
221002 Workshops and Seminars	1,000	1,000	100 %		0
221008 Computer supplies and Information Technology (IT)	2,400	2,400	100 %		600
221009 Welfare and Entertainment	2,460	2,460	100 %		615
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %		358
222001 Telecommunications	562	562	100 %		0
223005 Electricity	2,000	2,000	100 %		0
223006 Water	1,000	1,000	100 %		0
227001 Travel inland	2,000	4,000	200 %		2,000
227004 Fuel, Lubricants and Oils	8,600	11,600	135 %		5,150

## Vote:541 Mubende District

## Quarter4

228002 Maintenance - Vehicles	2,000	2,000	100 %	2,000
Wage Rect:	58,800	32,400	55 %	8,100
Non Wage Rect:	24,522	29,522	120 %	10,723
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,322	61,922	74 %	18,823
Reasons for over/under performance:	The overall underperformance was as result of wage balances on account which was for recruitment of Economists/statistician. The overperformance for non wage was due to Locally raised revenue supplementary			
Output : 138302 District Planning				
No of qualified staff in the Unit	(3) qualified staff in the Unit	(2) Senior Statistician and Economist	(2)qualified staff in the Unit	(2)Senior Statistician and Economist
No of Minutes of TPC meetings	(12) Minutes of TPC meetings	(12) Minutes of DTPC meetings	(3)Minutes of TPC meetings	(3)Minutes of DTPC meetings
Non Standard Outputs:	Discussion of BFP, Draft workplan, Final Workplan for FY 2022-2022 and Quarterly reports for FY 2021-2022, Disseminating IPFs and Releases to DTPC	4 Quarterly reports for FY 2021-2022 compiled and submitted, Disseminating IPFs and Releases to DTPC, District Budget, BFP, Draft and final budget 2022-2023 compiled and submitted to line ministries, DDPII submitted to NPA, Draft and Final IPFs for FY 2022-2023Disseminated	Final Workplan for FY 2022-2022 and Quarterly reports for FY 2021-2022, Disseminating IPFs and Releases to DTPC	1 Quarterly reports for FY 2021-2022 compiled and submitted, Disseminating IPFs and Releases to DTPC, District Budget, Draft and final budget 2022-2023 compiled and submitted to line ministries, DDPII submitted to NPA, Draft and Final IPFs for FY 2022-2023Disseminated
221002 Workshops and Seminars	10,000	10,000	100 %	2,510
221009 Welfare and Entertainment	2,000	2,000	100 %	500
222001 Telecommunications	800	800	100 %	200
227001 Travel inland	2,641	2,641	100 %	745
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,441	15,441	100 %	3,955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,441	15,441	100 %	3,955
Reasons for over/under performance:	Funds spent as planned and received			
Output : 138303 Statistical data collection				
N/A				

## Vote:541 Mubende District

## Quarter4

Non Standard Outputs:		Updating statistical Abstract, Development of LGSPS. Holding Statistical Committee meetings, Appointing Statistical Committee members.	District Statistical abstract for FY 2020+2025 compiled and submitted to UBOS, STATISTICAL DATA updated for PDM and administrative data updated	Updating statistical Abstract, Development of LGSPS. Holding Statistical Committee meetings, Appointing Statistical Committee members.	PDM data collectors trained, data collected
227001	Travel inland	2,000	2,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	0
Reasons for over/under performance:		Funds spent as planned and received			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Updating Population figures, Updating Administrative Units, Disseminating population parameters and dividends, Preparing for Population Census,	Updating Population figures, Updating Administrative Units, Disseminating population parameters and dividends	Updating Population figures, Updating Administrative Units, Disseminating population parameters and dividends, Preparing for Population Census,	Updating Population figures, Updating Administrative Units, Disseminating population parameters and dividends
227001	Travel inland	2,000	2,000	100 %	52
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	52
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	52
Reasons for over/under performance:		Funds spent as planned and received			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		Disseminating BFP IPFS, attending LLGs budget Conference for FY 2022-2023, Attending National Budget Conference for FY 2022-2023, Desk and Appraisal of Development perioties for FY 2022-2023. District Budget Conference Held for FY 2022-2023	Disseminating BFP IPFS, Attending National Budget Conference for FY 2022-2023, holding the District Budget Conference. project sites launched and projects commissioned. BFP , draft and Final budgets and workplans 2022-2023 submitted to line ministries	Discussion Of Final IPFs and Final Workplan	Discussion Of draft and Final IPFs, Workplan , budgets for FY 2022-2023
221002	Workshops and Seminars	3,000	3,000	100 %	0

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

221009 Welfare and Entertainment	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001 Travel inland	2,000	2,000	100 %	1,009
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,000	100 %	2,009
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	2,009

Reasons for over/under performance: Funds spent has planned and received

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:

Annual Workplan for FY 2022-2023 developed, DDPIII for FY 2020-2025 reviewed, LLGS SPS III Reviewed, Data Collection, Analysis and Dissemination done. Annual Work plan submitted to Council for Approval

Desk Appraisal of projects done. DDP III submitted to NPA for Review. Updating DDPIII identified gaps by NPA, mentoring LLGS and HLG in development planning, DDPIII for FY 2020-2025 reviewed, LLGS SPS III Reviewed, Annual Work plan submitted to Council for Approval

Annual Work plan submitted to Council for Approval

Annual Work plan submitted to Council for Approval

221002 Workshops and Seminars	6,000	6,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001 Travel inland	1,000	1,000	100 %	269
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	1,519
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	1,519

Reasons for over/under performance: Funds spent as planned and received

**Output : 138307 Management Information Systems**

N/A



## Vote:541 Mubende District

## Quarter4

Non Standard Outputs:	Office Curtains procured, Office Carpets Procured, 1 Laptop procured, Filling cabins procured, Executive Office tables and Chairs procured and Internet router procured	3 Laptops procured (Economist, CFO and accountant), DSC curtains and carpets procured, 3 tables (Sec. Production, communication officer, ) 4 chairs procured (Senior Accountant, Auditor, Senior Finance Officer, Sec. Production)Council Office Curtains procured, Porter Uniforms procured, cleaning equipment procured., DCS curtains procured, CAO's office Scanner	Not Planned	3 Laptops procured (Economist, CFO and accountant), DSC curtains and carpets procured, 3 tables (Sec. Production, communication officer, ) 4 chairs procured (Senior Accountant, Auditor, Senior Finance Officer, Sec. Production)
221008 Computer supplies and Information Technology (IT)	14,610	14,610	100 %	13,710
221012 Small Office Equipment	19,136	19,136	100 %	13,136
222003 Information and communications technology (ICT)	5,190	14,843	286 %	14,843
224004 Cleaning and Sanitation	4,000	4,000	100 %	3,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	13,113	0 %	13,113
Gou Dev:	42,936	39,476	92 %	31,906
External Financing:	0	0	0 %	0
Total:	42,936	52,589	122 %	45,019

Reasons for over/under performance: DDEG Top led to over performance

## Output : 138308 Operational Planning

N/A

## Vote:541 Mubende District

## Quarter4

Non Standard Outputs:	DDEG and PBS 4 Quarterly reports produced, DDEG andPBS BFP for FY 2022-2022 produced and Submitted to Line Ministries, DDEG andPBS Draft Workplans, Budgets, Enrollment, Staff lists, procurement plan and Assets registers, Political Leaders, Pensionlist and LLG Budgets prepared and submitted to Line Ministries, DDEG andPBS final Workplan and Budget for FY 2022-2023 produced and Submitted to Line Ministries. HLG and LLGs mentored in planning and Budgeting Process.BOQs preparation Facilitated, DDEG value for money internal Audit facilitated, DDEG projects Evaluation process facilitated.	DDEG and PBS 4 Quarterly reports produced, DDEG andPBS BFP for FY 2022-2022 produced and Submitted to Line Ministries, DDEG andPBS Draft Workplans, Budgets, Enrollment, Staff lists, procurement plan and Assets registers, Political Leaders, Pensionlist and LLG Budgets prepared and submitted to Line Ministries, DDEG andPBS final Workplan and Budget for FY 2022-2023 produced and Submitted to Line Ministries. HLG and LLGs mentored in planning and Budgeting Process BOQs preparation Facilitated.	1 DDEG and PBS Quarterly reports produced, PBS final Workplan and Budget for FY 2022-2023 produced and Submitted to Line Ministries. HLG and LLGs mentored in planning and Budgeting Process. DDEG value for money internal Audit facilitated, DDEG projects Evaluation process facilitated.	1 DDEG and PBS Quarterly reports produced, PBS final Workplan and Budget for FY 2022-2023 produced and Submitted to Line Ministries. HLG and LLGs mentored in planning and Budgeting Process. DDEG value for money internal Audit facilitated, DDEG projects Evaluation process facilitated.
221002 Workshops and Seminars	22,000	22,000	100 %	7,215
221011 Printing, Stationery, Photocopying and Binding	9,800	9,800	100 %	3,390
222001 Telecommunications	4,800	4,800	100 %	2,140
227001 Travel inland	26,336	26,336	100 %	3,426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	8,950
Gou Dev:	42,936	42,936	100 %	7,221
External Financing:	0	0	0 %	0
Total:	62,936	62,936	100 %	16,171

Reasons for over/under performance: Funds spent as planned and received

## Output : 138309 Monitoring and Evaluation of Sector plans

N/A

## Vote:541 Mubende District

## Quarter4

Non Standard Outputs:	DDEG and Joint Political and Technical Monitoring Done, Internal Assessment done, Mock Assessment done, National Assessment Exercise coordinated, LLGS Mentoring done, DDEG projects Appraised,Launched and Commissioned.	DDEG and Joint Political and Technical Monitoring Done, Internal Assessment done, Mock Assessment done, National Assessment Exercise coordinated, LLGS Mentoring done, DDEG projects Appraised, Launched and Commissioned.	DDEG and Joint Political and Technical Monitoring Done, Internal Assessment done, Mock Assessment done, National Assessment Exercise coordinated, LLGS Mentoring done, DDEG projects Appraised,Launched and Commissioned.	DDEG and Joint Political and Technical Monitoring Done, Internal Assessment done, Mock Assessment done, National Assessment Exercise coordinated, LLGS Mentoring done, DDEG projects Appraised, Launched and Commissioned.
221002 Workshops and Seminars	8,542	10,844	127 %	2,148
221011 Printing, Stationery, Photocopying and Binding	6,000	8,000	133 %	3,109
222001 Telecommunications	900	1,200	133 %	330
227001 Travel inland	40,987	44,981	110 %	6,564
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,493	22,088	164 %	1,437
Gou Dev:	42,936	42,936	100 %	10,715
External Financing:	0	0	0 %	0
Total:	56,429	65,024	115 %	12,152
Reasons for over/under performance:	The overperformance was due to DDEG Top up and Locally Revenue supplementary			
Total For Planning : Wage Rect:	58,800	32,400	55 %	8,100
Non-Wage Reccurent:	94,455	121,163	128 %	41,758
GoU Dev:	128,809	125,349	97 %	49,842
Donor Dev:	0	0	0 %	0
Grand Total:	282,065	278,912	98.9 %	99,700

## Vote:541 Mubende District

## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Salaries for staff paid. staff welfare paid, operationalization of the Audit Unit	Salaries for staff paid. staff welfare paid, operationalization of the Audit Unit		Salaries for staff paid. staff welfare paid, operationalization of the Audit Unit	Salaries for staff paid. staff welfare paid, operationalization of the Audit Unit
211101 General Staff Salaries	27,360	25,174	92 %		6,319
221009 Welfare and Entertainment	2,160	2,160	100 %		0
Wage Rect:	27,360	25,174	92 %		6,319
Non Wage Rect:	2,160	2,160	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,520	27,334	93 %		6,319
Reasons for over/under performance: The Balance on wage of shs 2.1M led to the under performance.					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) One annual work plan & 4 quarterly audit reports compiled & submitted to relevant Ministries	(4) One annual work plan & 4 quarterly audit reports compiled & submitted to relevant Ministries		(1)quarterly audit reports	(1)quarterly audit reports
Date of submitting Quarterly Internal Audit Reports	(2021-10-25) Submitting Quarterly Internal Audit Reports	(4) Submission of Quarterly Internal Audit Reports		(15-08-2022)Submission of Quarterly Internal Audit Reports	(2022-07-29)Submission of Quarterly Internal Audit Reports
Non Standard Outputs:	Financial Audits, Human resource Audits, handovers and takeovers , special audits, 4 quarterly Audit reports submitted, all Government Institutions audits done, Audit inspection of Feeder roads done. BFP, Draft and final workplan and budget prepared and submitted to planning department	Financial Audits, Human resource Audits, handovers and takeovers , special audits, 4 quarterly Audit reports submitted, all Government Institutions audits done, Audit inspection of Feeder roads done. Final workplan and budget prepared and submitted to planning department		Financial Audits, Human resource Audits, handovers and takeovers , special audits, 4 quarterly Audit reports submitted, all Government Institutions audits done, Audit inspection of Feeder roads done. Final workplan and budget prepared and submitted to planning department	Financial Audits, Human resource Audits, handovers and takeovers , special audits, 4 quarterly Audit reports submitted, all Government Institutions audits done, Audit inspection of Feeder roads done. Final workplan and budget prepared and submitted to planning department
221008 Computer supplies and Information Technology (IT)	600	600	100 %		84
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		200

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221012 Small Office Equipment	400	400	100 %	100
223005 Electricity	133	133	100 %	0
227001 Travel inland	14,895	23,801	160 %	12,246
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,828	25,734	153 %	12,630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,828	25,734	153 %	12,630
Reasons for over/under performance: The department received local revenue Supplementary which led to the over performance.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>27,360</i>	<i>25,174</i>	<i>92 %</i>	<i>6,319</i>
<i>Non-Wage Reccurent:</i>	<i>18,988</i>	<i>27,894</i>	<i>147 %</i>	<i>12,630</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>46,348</i>	<i>53,067</i>	<i>114.5 %</i>	<i>18,948</i>

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) 4 Radio talk shows conducted	(4) Radio talk shows conducted		(1)Radio talk shows conducted	(1)Radio talk shows conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	( ) 2 public- private sector dialogue conducted and 1training for stakeholder conducted	(8) Trade sensitization meetings organized at the District		( )	(3)Trade sensitization meetings organized at the District
No of businesses inspected for compliance to the law	(700) 700 businesses inspected for compliance	(1022) businesses inspected for compliance		(200)businesses inspected for compliance	(100)businesses inspected for compliance
No of businesses issued with trade licenses	(1500) 1500 businesses issued with trade license	(3582) businesses issued with trade license		(500)businesses issued with trade license	(100)businesses issued with trade license
Non Standard Outputs:	traders trained on quality standard, provision of market information, stakeholders trained on trade mandates and LED concept, stationary and motor cycle maintained	train traders on quality standard, provide market information, train stakeholders on trade mandates and LED concept, and maintain the department motor cycle		train traders on quality standard, provide market information, train stakeholders on trade mandates and LED concept, and maintain the department motor cycle	train traders on quality standard, provide market information, train stakeholders on trade mandates and LED concept, and maintain the department motor cycle
211101 General Staff Salaries	29,615	21,791	74 %		5,465
221002 Workshops and Seminars	3,500	3,500	100 %		1,750
227001 Travel inland	2,500	2,500	100 %		1,250
Wage Rect:	29,615	21,791	74 %		5,465
Non Wage Rect:	6,000	6,000	100 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,615	27,791	78 %		8,465
Reasons for over/under performance: The under performance was due to the non recruitment of staff.					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(2) Radio awareness conducted	(6) conduct radio awareness		(3)conduct radio awareness	(2)conduct radio awareness
No of businesses assisted in business registration process	(20) Businesses assisted for registration	(23) Businesses assisted for registration		(5)Businesses assisted for registration	(7)Businesses assisted for registration
No. of enterprises linked to UNBS for product quality and standards	(100) 100 Enterprise linkedd to UNBS for product quality and standard	(100) Enterprise linkedd to UNBS for product quality and standard		(15) Enterprise linkedd to UNBS for product quality and standard	(40) Enterprise linkedd to UNBS for product quality and standard

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Non Standard Outputs:		SMES trained in financial management, Industrialist sensitized on quality assurance,regulation and standards, Value addition facilities identified	SMES trained in financial management, Industrialist sensitized on quality assurance,regulation and standards, Value addition facilities identified	SMES trained in financial management, Industrialist sensitized on quality assurance,regulation and standards, Value addition facilities identified	SMES trained in financial management, Industrialist sensitized on quality assurance,regulation and standards, Value addition facilities identified
221002	Workshops and Seminars	481	480	100 %	0
221008	Computer supplies and Information Technology (IT)	1,303	1,303	100 %	652
221011	Printing, Stationery, Photocopying and Binding	800	800	100 %	400
223005	Electricity	1,000	1,000	100 %	0
223006	Water	481	481	100 %	0
227001	Travel inland	3,000	3,000	100 %	1,500
228002	Maintenance - Vehicles	1,000	1,000	100 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,064	8,063	100 %	3,052
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,064	8,063	100 %	3,052
Reasons for over/under performance:		Funds Spent as received.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(15) 15 cooperative societies supervised and audited	(26) Cooperative societies supervised and audited	(4)Cooperative societies supervised and audited	(4)Cooperative societies supervised and audited
No. of cooperative groups mobilised for registration		(15) 15cooperative mobilized and formed	(103) 5cooperative mobilized and formed	(5)5cooperative mobilized and formed	(86)5cooperative mobilized and formed
No. of cooperatives assisted in registration		(15) 15cooperatives assisted for registration	(103) cooperatives assisted for registration	(2)cooperatives assisted for registration	(86)cooperatives assisted for registration
Non Standard Outputs:		data collected on cooperatives, communities sensitized to utilized the developed hub, participating in cooperative week, computer maintained	Data collection on cooperatives, sensitizing communities to utilise the developed hub, participating in cooperative week	Data collection on cooperatives, sensitizing communities to utilise the developed hub, participating in cooperative week	Data collection on cooperatives, sensitizing communities to utilise the developed hub, participating in cooperative week
227001	Travel inland	5,500	5,500	100 %	1,750
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,500	5,500	100 %	1,750
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,500	5,500	100 %	1,750
Reasons for over/under performance:		Funds spent as per budget.			
Output : 068305 Tourism Promotional Services					

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No. of tourism promotion activities meanstremsed in district development plans	(1) 1 Distret tourism profiled developed	(1) District tourism profiled developed	(1)District tourism profiled developed	(1)District tourism profiled developed
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(100) 100 tourist potentials profiled	(100) tourist potentials profiled	(25)tourist potentials profiled	(25)tourist potentials profiled
Non Standard Outputs:	UMEME bills paid, office maintained, one day training organised	UMEME bills paid, office maintained, one day training organised	UMEME bills paid, office maintained, one day training organised	UMEME bills paid, office maintained, one day training organised
221017 Subscriptions	1,000	1,000	100 %	1,000
227001 Travel inland	3,027	3,027	100 %	513
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,027	4,027	100 %	1,513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,027	4,027	100 %	1,513
Reasons for over/under performance:	Funds spent as per Budget.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(1) 1data base established	(1) opportunites identified for industrial development	(1)opportunites identified for industrial development	(1)opportunites identified for industrial development
No. of producer groups identified for collective value addition support	(15) 15 producer group identified for collective marketing	(20) producer groups identified for collective value addition support	(5)producer groups identified for collective value addition support	(00)producer groups identified for collective value addition support
Non Standard Outputs:	farmers exhibition organized, industrialist trained on environmental issues	farmers exhibition organized, industrialist trained on environmental issues	farmers exhibition organized, industrialist trained on environmental issues	farmers exhibition organized, industrialist trained on environmental issues
221002 Workshops and Seminars	1,436	1,436	100 %	0
227001 Travel inland	1,500	1,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,936	2,936	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,936	2,936	100 %	0
Reasons for over/under performance:	Funds spent as per Budget			
Total For Trade Industry and Local Development : Wage Rect:	29,615	21,791	74 %	5,465
Non-Wage Reccurent:	26,527	26,526	100 %	9,315
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	56,142	48,317	86.1 %	14,780



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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>666,796</b>	<b>1,738,189</b>
<b>Sector : Agriculture</b>				<b>125,520</b>	<b>66,875</b>
<b>Programme : District Production Services</b>				<b>125,520</b>	<b>66,875</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>125,520</b>	<b>66,875</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kaabowa parish	Kabowa Kaabowa parish	Sector Conditional Grant (Non-Wage)		15,690	7,565
Kabubbu Parish	Kabubbu Kabubbu parish	Sector Conditional Grant (Non-Wage)		15,690	7,565
Kasaana parish	Kasaana Kasaana parish	Sector Conditional Grant (Non-Wage)		15,690	7,565
Kibalinga A Parish	Kibalinga A Kibalinga A parish	Sector Conditional Grant (Non-Wage)		15,690	13,917
Kibalinga B Parish	Kibalinga B Kibalinga B parish	Sector Conditional Grant (Non-Wage)		15,690	7,565
Kisombwa parish	Kisombwa Kisombwa parish	Sector Conditional Grant (Non-Wage)		15,690	7,565
Nkandwa Parish	Nkandwa Nkandwa parish	Sector Conditional Grant (Non-Wage)		15,690	7,565
Ntungamo Parish	Ntungamo Ntungamo Parish	Sector Conditional Grant (Non-Wage)		15,690	7,565
<b>Sector : Works and Transport</b>				<b>36,673</b>	<b>20,154</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>36,673</b>	<b>20,154</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>12,887</b>	<b>6,443</b>
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized Maintenance	Kabowa Kibalinga	Other Transfers from Central Government		12,887	6,443
<b>Output : District Roads Maintenance (URF)</b>				<b>23,786</b>	<b>13,711</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual Maintenance	Kabubbu Kibalinga - Kabowa 13.3km	Other Transfers from Central Government	„	3,282	1,301
Routine Mechanized Maintenance	Kabowa Kibalinga - Kabowa 13.3km	Other Transfers from Central Government		9,069	0

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Routine Mechanised Maintenance	Nkandwa Kisagaba - Kabilizi to Municipality 8.5km	Other Transfers from Central Government	3,197	3,800
Routine Manual Maintenance	Kisombwa Kisalaba - Kabirizi to Municipality 8.5km	Other Transfers from Central Government	2,097	1,301
Routine Manual Maintenance	Kisombwa Lusalira - Katalemwa - Kayinja 8km	Other Transfers from Central Government	1,974	1,301
Mechanized Maintenance	Nkandwa Lusalira - Kitalemwa - Kayinja 5km	Other Transfers from Central Government	4,167	8,610
<b>Sector : Education</b>			<b>427,345</b>	<b>1,534,031</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>226,915</b>	<b>857,825</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>665,331</b>
Item : 211101 General Staff Salaries				
-	Kibalinga A	Sector Conditional Grant (Wage)	0	665,331
-	Kibalinga A CAWODISA P/S	Sector Conditional Grant (Wage)	0	665,331
-	Kabowa Kabowa P/S	Sector Conditional Grant (Wage)	0	665,331
-	Kabubbu Kabubbu P/S	Sector Conditional Grant (Wage)	0	665,331
-	Ntungamo Kasaana COU P/S	Sector Conditional Grant (Wage)	0	665,331
-	Kibalinga A Kasaana Public P/S	Sector Conditional Grant (Wage)	0	665,331
-	Kisombwa Kisombwa P/S	Sector Conditional Grant (Wage)	0	665,331
-	Ntungamo Kyakasimi P/S	Sector Conditional Grant (Wage)	0	665,331
-	Kisombwa Nabibungo P/S	Sector Conditional Grant (Wage)	0	665,331
-	Ntungamo Ntungamo P/S	Sector Conditional Grant (Wage)	0	665,331
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>106,915</b>	<b>72,757</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CAWODISA	Kibalinga A	Sector Conditional Grant (Non-Wage)	16,548	10,593
KABOWA P.S	Kabowa	Sector Conditional Grant (Non-Wage)	12,332	6,904

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KABUBBU P/S	Kabubbu	Sector Conditional Grant (Non-Wage)	11,006	9,336
KASAANA C/U	Ntungamo	Sector Conditional Grant (Non-Wage)	10,190	5,182
KASAANA PUBLIC SCHOOL	Kibalinga A	Sector Conditional Grant (Non-Wage)	7,215	7,127
KIBALINGA P.S.	Kibalinga A	Sector Conditional Grant (Non-Wage)	15,630	10,168
KISOMBWA COPE CENTRE	Kisombwa	Sector Conditional Grant (Non-Wage)	3,135	5,879
KYAKASIMBI P.S.	Ntungamo	Sector Conditional Grant (Non-Wage)	13,709	6,454
NABIBUNGO P.S	Kisombwa	Sector Conditional Grant (Non-Wage)	8,711	6,564
NTUNGAMO PUBLIC P.S.	Ntungamo	Sector Conditional Grant (Non-Wage)	8,439	4,550
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>120,000</b>	<b>119,738</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kibalinga A Completion Staffhouse at Kyakasimbi PS	District Discretionary Development Equalization Grant	Completed,completed	117,400 119,738
Building Construction - Staff Houses-263	Kabowa Rentetion StaffHouse Kabowa PS	District Discretionary Development Equalization Grant	Completed,completed	2,600 119,738
<b>Programme : Secondary Education</b>			<b>200,430</b>	<b>676,205</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>542,186</b>
Item : 211101 General Staff Salaries				
-	Kabowa Bagezza Seed School	Sector Conditional Grant (Wage)	0	542,186
-	Kibalinga A Kiyuni SS	Sector Conditional Grant (Wage)	0	542,186
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>200,430</b>	<b>134,019</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAGEZZA SEED SS	Kabowa	Sector Conditional Grant (Non-Wage)	128,855	84,733
KIYUNI SS	Kibalinga A	Sector Conditional Grant (Non-Wage)	71,575	49,286
<b>Sector : Health</b>			<b>37,258</b>	<b>77,129</b>
<b>Programme : Primary Healthcare</b>			<b>37,258</b>	<b>77,129</b>

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Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>37,258</b>	<b>77,129</b>	
Item : 263104 Transfers to other govt. units (Current)					
Kibalinga Sub County	Kibalinga A Sub County Headquarters	Sector Conditional Grant (Non-Wage)	0	20,543	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugonzi HC II	Kabowa	Sector Conditional Grant (Non-Wage)	12,419	19,529	
Kaabowa HC II	Kabowa	Sector Conditional Grant (Non-Wage)	12,419	18,529	
Kanyogoga HC II	Kabowa	Sector Conditional Grant (Non-Wage)	12,419	18,529	
<b>Sector : Water and Environment</b>			<b>40,000</b>	<b>40,000</b>	
<b>Programme : Rural Water Supply and Sanitation</b>			<b>40,000</b>	<b>40,000</b>	
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>			<b>40,000</b>	<b>40,000</b>	
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Kibalinga A Kibalinga Seed	Sector Development Grant	Completed	24,000	24,000
Construction Services - Maintenance and Repair-400	Kibalinga A Kisombwa	Sector Development Grant	Completed,Completed	8,000	16,000
Construction Services - Maintenance and Repair-400	Ntungamo Ntungamo	Sector Development Grant	Completed,Completed	8,000	16,000
<b>LCIII : KIGANDO</b>			<b>853,470</b>	<b>1,712,521</b>	
<b>Sector : Agriculture</b>			<b>109,830</b>	<b>60,150</b>	
<b>Programme : District Production Services</b>			<b>109,830</b>	<b>60,150</b>	
Lower Local Services					
<b>Output : Transfers to LG</b>			<b>109,830</b>	<b>60,150</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bubanda Parish	Bubanda Bubanda parish	Sector Conditional Grant (Non-Wage)	15,690	7,565	
Dyangoma parish	Ndyangoma Dyangoma parish	Sector Conditional Grant (Non-Wage)	15,690	7,565	
Kacwamango Parish	Kacwamango Dyangoma parish	Sector Conditional Grant (Non-Wage)	15,690	7,565	
Kigando Parish	Kigando Kigando parish	Sector Conditional Grant (Non-Wage)	15,690	14,757	
Kiyonga Parish	Kiyonga Kiyonga parish	Sector Conditional Grant (Non-Wage)	15,690	7,565	
Lusiba Parish	Lusiba Lusiba Parish	Sector Conditional Grant (Non-Wage)	15,690	7,565	

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Mugolodde Parish	Mugolodde Mugolodde Parish	Sector Conditional Grant (Non-Wage)	15,690	7,565
<b>Sector : Works and Transport</b>			<b>60,296</b>	<b>26,642</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>60,296</b>	<b>26,642</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,948</b>	<b>7,974</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanized Maintenance	Kigando Kigando	Other Transfers from Central Government	15,948	7,974
<b>Output : District Roads Maintenance (URF)</b>			<b>44,347</b>	<b>18,668</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bottleneck	Kigando Butawata - Katambogo	Other Transfers from Central Government	7,500	0
Routine Manual Maintenance	Kigando Butawata - Katambogo 6.4km	Other Transfers from Central Government	1,579	729
Routine Mechanised Maintenance	Kacwamango Butawata - Katambogo 6.4km	Other Transfers from Central Government	3,729	0
Routine Mechanized Maintenance	Bubanda Butawata - Katambogo 6.4km	Other Transfers from Central Government	3,526	17,939
Routine Manual Maintenance	Ndyangoma Butawata - Katambogo 6.4km	Other Transfers from Central Government	1,579	729
Routine Manual Maintenance	Kigando Butawata - Mawujjo - Mugungulu 9.5km	Other Transfers from Central Government	2,344	729
Routine Manual Maintenance	Kacwamango Butawata- Mawujjo - Mugungulu 9.5km	Other Transfers from Central Government	5,282	729
Routine Manual Maintenance	Ndyangoma Dyangoma - Bubanda 7.7km	Other Transfers from Central Government	1,900	729
Routine Mechanized Maintenance	Bubanda Dyangoma - Bubanda 7.7km	Other Transfers from Central Government	4,486	17,939
Routine Manual Maintenance	Kacwamango Kasolo - Mugungulu - Nabikakala 14km	Other Transfers from Central Government	3,454	729
Routine Mechanized Maintenance	Kigando Kasolo - Mugungulu - Nabikakala 14km	Other Transfers from Central Government	8,968	17,939
<b>Sector : Education</b>			<b>278,916</b>	<b>1,181,547</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>203,841</b>	<b>842,403</b>

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Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>624,194</b>
Item : 211101 General Staff Salaries				
-	Kigando Buwata P/S	Sector Conditional Grant (Wage)	0	624,194
-	Kiyonga Ikula P/S	Sector Conditional Grant (Wage)	0	624,194
-	Bubanda Kabaale P/S	Sector Conditional Grant (Wage)	0	624,194
-	Lusiba Katega P/S	Sector Conditional Grant (Wage)	0	624,194
-	Kiyonga Kattambogo P/S	Sector Conditional Grant (Wage)	0	624,194
-	Kigando Kisiita P/S	Sector Conditional Grant (Wage)	0	624,194
-	Bubanda Kyakasa P/S	Sector Conditional Grant (Wage)	0	624,194
-	Lusiba Kyamuguluma P/S	Sector Conditional Grant (Wage)	0	624,194
-	Bubanda Lugaaga P/S	Sector Conditional Grant (Wage)	0	624,194
-	Lusiba Mawujjo P/S	Sector Conditional Grant (Wage)	0	624,194
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>85,138</b>	<b>65,802</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAATA P.S.	Kigando	Sector Conditional Grant (Non-Wage)	16,956	7,627
IKULA P.S.	Kiyonga	Sector Conditional Grant (Non-Wage)	12,689	4,585
KABAALE P.S.	Bubanda	Sector Conditional Grant (Non-Wage)	8,184	7,750
KATEGA P.S	Lusiba	Sector Conditional Grant (Non-Wage)	7,181	7,340
KATTAMBOGO	Kiyonga	Sector Conditional Grant (Non-Wage)	7,946	4,371
KISIITA P.S	Kigando	Sector Conditional Grant (Non-Wage)	4,818	5,729
KYAKASA P.S	Bubanda	Sector Conditional Grant (Non-Wage)	3,050	2,602
KYAMUGULUMA P.S.	Lusiba	Sector Conditional Grant (Non-Wage)	11,023	8,339
LUGAAGA P.S.	Bubanda	Sector Conditional Grant (Non-Wage)	4,886	8,649
MAUJJO P.S.	Lusiba	Sector Conditional Grant (Non-Wage)	8,405	8,810
Capital Purchases				

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<b>Output : Classroom construction and rehabilitation</b>			<b>86,351</b>	<b>121,230</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kigando 2 Classroom block at Buwata P/S.	Sector Development completed Grant	86,351	40,160
Construction of 2 Classroom block at Butawata PS	Kigando Butawata PS	Sector Development not planned Grant	0	0
Retention construction 2 classrooms Kattambogo PS	Bubanda Kattambogo PS	Sector Development paid Grant	0	0
repair of classrooms Kyamuguluma PS	Kigando Kyamuguluma Ps	Sector Development completed Grant	0	41,893
Renovation of 2 classroom Mawujjo PS	Kigando Mawujjo PS	Sector Development completed Grant	0	39,178
<b>Output : Latrine construction and rehabilitation</b>			<b>32,352</b>	<b>31,177</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kiyonga A 5 Stance VIP LINED pit Latrine at Ikula P/S.	Sector Development Completed Grant	32,352	31,177
<b>Programme : Secondary Education</b>			<b>75,075</b>	<b>339,144</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>284,435</b>
Item : 211101 General Staff Salaries				
-	Bubanda Kigando Seed School	Sector Conditional Grant (Wage)	0	284,435
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>75,075</b>	<b>54,709</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGANDO SS	Bubanda	Sector Conditional Grant (Non-Wage)	75,075	54,709
<b>Sector : Health</b>			<b>204,597</b>	<b>232,977</b>
<b>Programme : Primary Healthcare</b>			<b>204,597</b>	<b>232,977</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>62,097</b>	<b>137,006</b>
Item : 263104 Transfers to other govt. units (Current)				
Kigando Sub County	Kigando Sub County Headquarters	Sector Conditional Grant (Non-Wage)	0	23,477
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butawata HC II	Bubanda	Sector Conditional Grant (Non-Wage)	24,839	46,000

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Butuloogo HC II	Bubanda	Sector Conditional Grant (Non-Wage)	24,839	46,000
Kabyuma HC II	Bubanda	Sector Conditional Grant (Non-Wage)	12,419	21,529
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>142,500</b>	<b>95,971</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Kigando Butawata HCIII	Sector Development Finishing level. Grant	142,500	95,971
<b>Sector : Water and Environment</b>			<b>199,832</b>	<b>211,206</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>199,832</b>	<b>211,206</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>14,265</b>
Item : 312104 Other Structures				
Rehabilitation of Bitawata borehole	Kigando Butawata LCI	Sector Development Completed Grant	0	5,752
Rehabilitation of Kirume borehole	Kirume Kirume LCI	Sector Development Completed Grant	0	8,513
<b>Output : Construction of piped water supply system</b>			<b>199,832</b>	<b>196,941</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kigando Kigando	Sector Development Completed Grant	199,832	196,941
<b>LCIII : KASAMBYA</b>			<b>2,495,065</b>	<b>2,664,457</b>
<b>Sector : Agriculture</b>			<b>125,520</b>	<b>66,875</b>
<b>Programme : District Production Services</b>			<b>125,520</b>	<b>66,875</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>125,520</b>	<b>66,875</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butuuti Parish	Butuuti Butuuti parish	Sector Conditional Grant (Non-Wage)	15,690	7,565
Kabbo parish	Kabbo Kabbo parish	Sector Conditional Grant (Non-Wage)	15,690	7,565
Kamusongole parish	Kamusongole Kamusongole parish	Sector Conditional Grant (Non-Wage)	15,690	7,565
Kirolero Parish	Kirolero Kirolero parish	Sector Conditional Grant (Non-Wage)	15,690	13,917
Kyakasa Parish	Kyakasa Kyakasa parish	Sector Conditional Grant (Non-Wage)	15,690	7,565
Lwegula parish	Lwegula Lwegula parish	Sector Conditional Grant (Non-Wage)	15,690	7,565
Muyinyina Parish	Muyinyina Muyinyina parish	Sector Conditional Grant (Non-Wage)	15,690	7,565



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Nkinga parish	Nkinga Nkinga parish	Sector Conditional Grant (Non-Wage)	15,690	7,565
<b>Sector : Works and Transport</b>			<b>73,301</b>	<b>45,500</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>73,301</b>	<b>45,500</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,900</b>	<b>5,450</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanized Maintenance	Muyinayina Kasambya sub county	Other Transfers from Central Government	10,900	5,450
<b>Output : District Roads Maintenance (URF)</b>			<b>62,401</b>	<b>40,050</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manuel Maintenance	Kabbo Kamusenene - Nakasagga - Dyangoma 10.1km	Other Transfers from Central Government	2,492	873
Routine Mechanized Maintenance	Kasambya Town Board Kamusenene - Nakasagga - Dyangoma 10.1km	Other Transfers from Central Government	5,885	12,609
Routine Mechanized Maintenance	Kabbo Kirume - Kiwuba 5km	Other Transfers from Central Government	3,572	12,609
Routine Manual Maintenance	Kasambya Town Board Kirume - Kiwuba 7.4km	Other Transfers from Central Government	1,826	8,984
Routine Mechanised Maintenance	Kyakasa Kyakasa - Kashenyi 10km	Other Transfers from Central Government	10,652	0
Routine Manual Maintenance	Kyakasa Kyakasa - Kashenyi 21.3km	Other Transfers from Central Government	5,255	8,984
Routine Manual Maintenance	Kamusongole Kyamuguluma - Maujjo - Kyabwire - Mugungulu 15.50	Other Transfers from Central Government	3,824	8,984
Routine Manual Maintenance	Kamusongole Kyamuguluma - Maujjo - Kyabwire - Mugungulu 15.5km	Other Transfers from Central Government	3,824	8,984
Routine Manual Maintenance	Muyinayina Muyinayina - Lubimbiri 8km	Other Transfers from Central Government	1,974	8,984
Routine Mechanized Maintenance	Nkinga Muyinayina - Lubimbiri 8km	Other Transfers from Central Government	4,598	12,609

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Routine Mechanised Maintenance	Kamusongole Nakawala - Lubimbiri - Kajumiro - Kitego 13km	Other Transfers from Central Government	12,083	17,584
Routine Manual Maintenance	Muyinayina Nakawala- Lubimbiri - Kajumiro - Kitego 26km	Other Transfers from Central Government	6,415	0
<b>Sector : Education</b>			<b>392,405</b>	<b>1,342,658</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>237,760</b>	<b>598,312</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>383,519</b>
Item : 211101 General Staff Salaries				
-	Kabbo Butuuti P/S	Sector Conditional Grant (Wage)	0	383,519
-	Kyakasa Kabamba P/S	Sector Conditional Grant (Wage)	0	383,519
-	Kyakasa Kashenyi C/U P/S	Sector Conditional Grant (Wage)	0	383,519
-	Kabbo Kisongola P/S	Sector Conditional Grant (Wage)	0	383,519
-	Muyinayina Muyinayina P/S	Sector Conditional Grant (Wage)	0	383,519
-	Kabbo Nakawala P/S	Sector Conditional Grant (Wage)	0	383,519
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>65,057</b>	<b>52,653</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUUTI P.S.	Kabbo	Sector Conditional Grant (Non-Wage)	8,983	8,646
KABAMBA P.S.	Kyakasa	Sector Conditional Grant (Non-Wage)	5,753	10,325
KASENYI C/U	Kyakasa	Sector Conditional Grant (Non-Wage)	5,566	5,916
Kisongola P.S.	Kabbo	Sector Conditional Grant (Non-Wage)	6,382	6,780
MUYINAYINA P.S.	Muyinayina	Sector Conditional Grant (Non-Wage)	11,499	5,649
NAKAWALA P.S.	Kabbo	Sector Conditional Grant (Non-Wage)	11,754	5,748
RWEGULA P.S.	Kabbo	Sector Conditional Grant (Non-Wage)	15,120	9,589
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>172,703</b>	<b>162,139</b>

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Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Muyinayina A 2Classroom Block at Muyinayina P/S.	Sector Development Grant	completed,Completed	86,351	162,139
Building Construction - Schools-256	Lwegula A2 Classroom Block at Rwegula P/S.	Sector Development Grant	completed,Completed	86,351	162,139
retention 2 classrooms Kasasa PS	Kabbo Kasasa PS	Sector Development Grant	completed	0	0
<b>Programme : Secondary Education</b>				<b>154,645</b>	<b>744,346</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>546,490</b>
Item : 211101 General Staff Salaries					
-	Butuuti Kabbo Seed School	Sector Conditional Grant (Wage)	,	0	546,490
-	Butuuti Kasambya Parents ss	Sector Conditional Grant (Wage)	,	0	546,490
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>154,645</b>	<b>197,856</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KABBO SEED SS	Butuuti	Sector Conditional Grant (Non-Wage)		55,300	108,576
KASAMBYA PARENTS	Butuuti	Sector Conditional Grant (Non-Wage)		99,345	89,280
<b>Sector : Health</b>				<b>1,839,839</b>	<b>1,145,423</b>
<b>Programme : Primary Healthcare</b>				<b>1,839,839</b>	<b>1,145,423</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,839</b>	<b>59,439</b>
Item : 263104 Transfers to other govt. units (Current)					
Kasambya Sub County	Kirolero Sub County Headquarters	Sector Conditional Grant (Non-Wage)		0	21,381
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mawujjo HC II	Butuuti	Sector Conditional Grant (Non-Wage)		12,419	19,529
Nkandwa HC II	Butuuti	Sector Conditional Grant (Non-Wage)		12,419	18,529
Capital Purchases					
<b>Output : Health Centre Construction and Rehabilitation</b>				<b>1,815,000</b>	<b>1,085,985</b>
Item : 281501 Environment Impact Assessment for Capital Works					

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Environmental Impact Assessment - Capital Works-495	Kabbo Kabbo HCII	Sector Development Grant	Completed.	15,000	15,000
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Kabbo Kabbo HCII	Sector Development Grant	Completed.	15,000	15,000
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Kabbo Kabbo HCII	Sector Development Grant	Completed.	15,000	15,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kabbo KABBO HCII-III	Sector Development Grant	Monitoring ongoing	60,000	63,125
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Kabbo KABBO HCII_III	Sector Development Grant	Construction ongoing	1,710,000	926,529
Item : 312212 Medical Equipment					
Kabbo HCII	Kabbo Kabbo HCII	Sector Development Grant	Completed	0	51,331
<b>Sector : Water and Environment</b>				<b>64,000</b>	<b>64,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>64,000</b>	<b>64,000</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>64,000</b>	<b>64,000</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Kabbo Kabbo	Sector Development Grant	Completed,Completed	8,000	16,000
Construction Services - Water Reservoirs-417	Kyakasa Kashenyi	Sector Development Grant	Completed,Completed	24,000	48,000
Construction Services - Maintenance and Repair-400	Muyinayina Muyinayina	Sector Development Grant	Completed,Completed	8,000	16,000
Construction Services - Water Reservoirs-417	Nkinga Nkinga	Sector Development Grant	Completed,Completed	24,000	48,000
<b>LCIII : NABINGOOLA</b>				<b>675,220</b>	<b>1,875,197</b>
<b>Sector : Agriculture</b>				<b>219,660</b>	<b>113,916</b>
<b>Programme : District Production Services</b>				<b>219,660</b>	<b>113,916</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>219,660</b>	<b>113,916</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Gwanika Ward	Nabingoola Gwanika Ward	Sector Conditional Grant (Non-Wage)		15,690	7,565
Kabalungi Parish	Kabalungi Kabalungi parish	Sector Conditional Grant (Non-Wage)		15,690	7,565
Kafundeezi Ward	Kafundeezi Kafundeezi Ward	Sector Conditional Grant (Non-Wage)		15,690	7,565

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Kajumiro Ward	Nabingoola Kajumiro Ward	Sector Conditional Grant (Non-Wage)	15,690	7,565
Kalokalongi Ward	Kiyita Kalokalongi Ward	Sector Conditional Grant (Non-Wage)	15,690	7,565
Kasasa Parish	NGABANO Kasasa parish	Sector Conditional Grant (Non-Wage)	15,690	7,565
Kibaale Ward	Nabingoola Kibaale Ward	Sector Conditional Grant (Non-Wage)	15,690	7,565
Kiteera Parish	BUGUJJU Kiteera Parish	Sector Conditional Grant (Non-Wage)	15,690	7,565
Kitonzi Parish	Nabingoola Kitonzi Parish	Sector Conditional Grant (Non-Wage)	15,690	11,733
Kiyita Parish	Kiyita Kiyita Parish	Sector Conditional Grant (Non-Wage)	15,690	7,565
Lubimbiri Parish	Lubimbiri Lubimbiri Ward	Sector Conditional Grant (Non-Wage)	15,690	11,397
Lwemivubo Ward	Nabingoola Lwemivubo Ward	Sector Conditional Grant (Non-Wage)	15,690	7,565
Maaya Parish	Lubimbiri Maaya Parish	Sector Conditional Grant (Non-Wage)	15,690	7,565
Nabingoola Ward	Nabingoola Nabingoola Ward	Sector Conditional Grant (Non-Wage)	15,690	7,565
<b>Sector : Works and Transport</b>			<b>16,882</b>	<b>6,399</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>16,882</b>	<b>6,399</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,798</b>	<b>6,399</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual Maintenance	Nabingoola Nabingoola .	Other Transfers from Central Government	12,798	6,399
<b>Output : District Roads Maintenance (URF)</b>			<b>4,084</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance	Nabingoola Nabingoola - Kaija 5km	Other Transfers from Central Government	1,234	0
Routine Mechanized Maintenance	BUGUJJU Nabingoola - Kaija 5km	Other Transfers from Central Government	2,850	0
<b>Sector : Education</b>			<b>306,118</b>	<b>1,592,628</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>214,516</b>	<b>1,301,000</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>784,459</b>
Item : 211101 General Staff Salaries				
-	Nabingoola Gwanika P/S	Sector Conditional Grant (Wage)	0	784,459

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-	Lubimbiri	Sector Conditional	0	784,459
	Kafundeezi P/S	Grant (Wage)		
-	Kabalungi	Sector Conditional	0	784,459
	Kasasa P/S	Grant (Wage)		
-	Nabingoola	Sector Conditional	0	784,459
	Kaseesa P/S	Grant (Wage)		
-	Kiyita	Sector Conditional	0	784,459
	Kirume Public P/S	Grant (Wage)		
-	Kiyita	Sector Conditional	0	784,459
	Kiyita P/S	Grant (Wage)		
-	Nabingoola	Sector Conditional	0	784,459
	Kyebbumba P/S	Grant (Wage)		
-	Nabingoola	Sector Conditional	0	784,459
	Lwawuna P/S	Grant (Wage)		
-	Lubimbiri	Sector Conditional	0	784,459
	Maaya P/S	Grant (Wage)		
-	Kabalungi	Sector Conditional	0	784,459
	Nkokonjeru P/S	Grant (Wage)		
-	Nabingoola	Sector Conditional	0	784,459
	ST. Kizito	Grant (Wage)		
	Nabingoola P/S			
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>135,404</b>	<b>437,429</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GWANIKA P.S.	Nabingoola	Sector Conditional	10,105	7,696
		Grant (Non-Wage)		
KAFUNDEEZI P.S	Lubimbiri	Sector Conditional	12,043	9,821
		Grant (Non-Wage)		
KASASA P.S.	Kabalungi	Sector Conditional	12,740	9,769
		Grant (Non-Wage)		
KASEESA P.S.	Nabingoola	Sector Conditional	6,688	6,426
		Grant (Non-Wage)		
KIRUME PUBLIC P.S.	Kiyita	Sector Conditional	11,601	9,327
		Grant (Non-Wage)		
KITONZI COU P.S.	Nabingoola	Sector Conditional	10,173	5,176
		Grant (Non-Wage)		
KIYITA P.S.	Kiyita	Sector Conditional	10,377	5,250
		Grant (Non-Wage)		
KYEBBUMBA P.S.	Nabingoola	Sector Conditional	2,982	5,588
		Grant (Non-Wage)		
LWAWUNA P.S.	Nabingoola	Sector Conditional	16,327	9,944
		Grant (Non-Wage)		
MAAYA P.S.	Lubimbiri	Sector Conditional	16,038	10,300
		Grant (Non-Wage)		
NABINGOOLA	Nabingoola	Sector Conditional	12,179	348,515
		Grant (Non-Wage)		
NKOKONJERU P.S.	Kabalungi	Sector Conditional	14,151	9,618
		Grant (Non-Wage)		
Capital Purchases				

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<b>Output : Teacher house construction and rehabilitation</b>				<b>79,112</b>	<b>79,112</b>
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	Nabingoola Construction of StaffHouse Gwanika Ps	Sector Development Grant	Completed	79,112	79,112
<b>Programme : Secondary Education</b>				<b>91,602</b>	<b>291,628</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>172,167</b>
Item : 211101 General Staff Salaries					
-	Kabalungi Nabingoola Public SS	Sector Conditional Grant (Wage)		0	172,167
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>59,250</b>	<b>69,978</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
NABINGOOLA PUBLIC SCHOOL	Kabalungi	Sector Conditional Grant (Non-Wage)		59,250	69,978
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>32,352</b>	<b>49,484</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Lubimbiri 5 stance pit Lubimbiri PS	Sector Development Grant	Completed	32,352	49,484
<b>Sector : Health</b>				<b>46,291</b>	<b>75,984</b>
<b>Programme : Primary Healthcare</b>				<b>46,291</b>	<b>75,984</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,419</b>	<b>54,744</b>
Item : 263104 Transfers to other govt. units (Current)					
Lubimbiri Sub County	Lubimbiri Sub County Headquarters	Sector Conditional Grant (Non-Wage)		0	10,900
Nabingoola Sub County	Kiyita Sub County Headquarters	Sector Conditional Grant (Non-Wage)		0	12,158
Nabingoola Town Council	Nabingoola Town Council Headquarters	Sector Conditional Grant (Non-Wage)		0	12,157
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lubimbiri HC II	Kabalungi	Sector Conditional Grant (Non-Wage)		12,419	19,529
Capital Purchases					

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<b>Output : Staff Houses Construction and Rehabilitation</b>				<b>33,871</b>	<b>21,241</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Staff Houses-262	Lubimbiri Lubimbiri HCII	Sector Development Grant	Wall plate level.	33,871	21,241
<b>Sector : Water and Environment</b>				<b>86,269</b>	<b>86,269</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>86,269</b>	<b>86,269</b>
Capital Purchases					
<b>Output : Construction of public latrines in RGCs</b>				<b>30,269</b>	<b>30,269</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Lubimbiri Lubimbiri	Sector Development Grant	completed	30,269	30,269
<b>Output : Borehole drilling and rehabilitation</b>				<b>56,000</b>	<b>56,000</b>
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	BUGUJU Buguju	Sector Development Grant	Completed,Completed,Completed	24,000	56,000
Construction Services - Water Reservoirs-417	Lubimbiri lubimbiri	Sector Development Grant	Completed,Completed,Completed	24,000	56,000
Construction Services - Water Reservoirs-417	Nabingoola Lubimbiri	Sector Development Grant	Completed,Completed,Completed	8,000	56,000
<b>LCIII : MADUDU</b>				<b>786,145</b>	<b>1,333,455</b>
<b>Sector : Agriculture</b>				<b>78,450</b>	<b>43,675</b>
<b>Programme : District Production Services</b>				<b>78,450</b>	<b>43,675</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>78,450</b>	<b>43,675</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kabulamuliro Parish	Kabulamuliro Kabulamuliro Parish	Sector Conditional Grant (Non-Wage)		15,690	13,413
Kakenzi Parish	Kakenzi Kakenzi parish	Sector Conditional Grant (Non-Wage)		15,690	7,565
Kasambya Parish	Kansambya Kasambya Parish	Sector Conditional Grant (Non-Wage)		15,690	7,565
Kikoma Parish	Kikoma Kikoma Parish	Sector Conditional Grant (Non-Wage)		15,690	7,565
Naluwondwa Parish	Naluwondwa Naluwondwa parish	Sector Conditional Grant (Non-Wage)		15,690	7,565
<b>Sector : Works and Transport</b>				<b>40,831</b>	<b>10,291</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>40,831</b>	<b>10,291</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>13,739</b>	<b>6,869</b>
Item : 263104 Transfers to other govt. units (Current)					



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## Quarter4

Routine Mechanized Maintenance	Kikoma Madudu	Other Transfers from Central Government	13,739	6,869
<b>Output : District Roads Maintenance (URF)</b>			<b>27,092</b>	<b>3,422</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance	Kakenzi Kakenzi - Kamwaza 10km	Other Transfers from Central Government	2,467	865
Routine Mechanized maintenance	Naluwondwa Kakenzi - Kamwaza 10km	Other Transfers from Central Government	5,636	0
Routine Manuak maintenance	Kikoma Kawula - Kikoma 13.5km	Other Transfers from Central Government	3,331	0
Routine Mechanised Maintenance	Naluwondwa Kawula - Kikoma 13.5km	Other Transfers from Central Government	5,193	0
Routine Mechanized Maintenance	Kikoma Ngabano - Kikoma 13km	Other Transfers from Central Government ,	3,208	2,557
Routine Mechanized Maintenance	Kikoma Ngabano - Kikoma 13km	Other Transfers from Central Government ,	7,258	2,557
<b>Sector : Education</b>			<b>180,559</b>	<b>953,692</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>112,559</b>	<b>764,138</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>674,189</b>
Item : 211101 General Staff Salaries				
-	Kabulamuliro Bukoba COPE Centre	Sector Conditional Grant (Wage) ,,,,,,,,,	0	674,189
-	Kakenzi Kakenzi P/S	Sector Conditional Grant (Wage) ,,,,,,,,,	0	674,189
-	Kansambya Kansambya P/S	Sector Conditional Grant (Wage) ,,,,,,,,,	0	674,189
-	Kikoma Kikoma P/S	Sector Conditional Grant (Wage) ,,,,,,,,,	0	674,189
-	Naluwondwa Kisoolo P/S	Sector Conditional Grant (Wage) ,,,,,,,,,	0	674,189
-	Naluwondwa Kitemba P/S	Sector Conditional Grant (Wage) ,,,,,,,,,	0	674,189
-	Kabulamuliro Lulongo P/S	Sector Conditional Grant (Wage) ,,,,,,,,,	0	674,189
-	Kabulamuliro Luteete P/S	Sector Conditional Grant (Wage) ,,,,,,,,,	0	674,189
-	Kabulamuliro Madudu CU P/S	Sector Conditional Grant (Wage) ,,,,,,,,,	0	674,189
-	Kabulamuliro Madudu R/C P/S	Sector Conditional Grant (Wage) ,,,,,,,,,	0	674,189

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>112,559</b>	<b>89,949</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOB COPE	Kabulamuliro	Sector Conditional Grant (Non-Wage)	2,183	6,234
Kakenzi P.S	Kakenzi	Sector Conditional Grant (Non-Wage)	16,599	10,448
KANSAMBYA P.S	Kansambya	Sector Conditional Grant (Non-Wage)	15,919	11,282
KIKOMA P.S.	Kikoma	Sector Conditional Grant (Non-Wage)	11,822	11,967
Kisoolo P.S	Naluwondwa	Sector Conditional Grant (Non-Wage)	10,071	11,747
Kitemba P.S.	Naluwondwa	Sector Conditional Grant (Non-Wage)	12,655	8,616
Lulongo UPCIU	Kabulamuliro	Sector Conditional Grant (Non-Wage)	7,266	4,126
LUTEETE	Kabulamuliro	Sector Conditional Grant (Non-Wage)	14,661	9,311
Madudu Church COU P.S.	Kabulamuliro	Sector Conditional Grant (Non-Wage)	10,632	8,330
Madudu Church R.C P.S.	Kabulamuliro	Sector Conditional Grant (Non-Wage)	10,751	7,887
<b>Programme : Secondary Education</b>			<b>68,000</b>	<b>189,553</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>80,179</b>
Item : 211101 General Staff Salaries				
-	Kabulamuliro ST. Andrew Kaggwa Madudu SS	Sector Conditional Grant (Wage)	0	80,179
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>68,000</b>	<b>109,374</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANDREW KAGGWA MADUDU SS	Kabulamuliro	Sector Conditional Grant (Non-Wage)	68,000	109,374
<b>Sector : Health</b>			<b>470,305</b>	<b>309,797</b>
<b>Programme : Primary Healthcare</b>			<b>470,305</b>	<b>309,797</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>12,189</b>	<b>25,882</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH MADUDU HC III	Kabulamuliro	Sector Conditional Grant (Non-Wage)	12,189	25,882

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>74,516</b>	<b>135,408</b>
Item : 263104 Transfers to other govt. units (Current)					
Madudu Sub County	Kabulamuliro Sub County Headquarters	Sector Conditional Grant (Non-Wage)		0	16,350
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kabalungi HC II	Kabulamuliro	Sector Conditional Grant (Non-Wage)		12,419	19,529
Kitenga HC III	Kabulamuliro	Sector Conditional Grant (Non-Wage)		24,839	40,000
Kiyita HC II	Kabulamuliro	Sector Conditional Grant (Non-Wage)		12,419	19,529
Madudu HC III	Kabulamuliro	Sector Conditional Grant (Non-Wage)		24,839	40,000
Capital Purchases					
<b>Output : Staff Houses Construction and Rehabilitation</b>				<b>183,600</b>	<b>148,507</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Staff Houses-262	Kansambya Kansambya HCII	Sector Development Grant	Plastering level.,Completed.	70,000	148,507
Building Construction - Staff Houses-262	Kabulamuliro Madudu HCIII	Sector Development Grant	Plastering level.,Completed.	113,600	148,507
<b>Output : OPD and other ward Construction and Rehabilitation</b>				<b>200,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Kabulamuliro Madudu HCIII	Sector Development Grant	Ongoing	200,000	0
<b>Sector : Water and Environment</b>				<b>16,000</b>	<b>16,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>16,000</b>	<b>16,000</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>16,000</b>	<b>16,000</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Kabulamuliro Kabulamuliro	Sector Development Grant	completed,complete d	8,000	16,000
Construction Services - Maintenance and Repair-400	Naluwondwa Naluwondwa	Sector Development Grant	completed,complete d	8,000	16,000
<b>LCIII : KIYUNI</b>				<b>2,957,695</b>	<b>1,876,739</b>
<b>Sector : Agriculture</b>				<b>2,271,095</b>	<b>705,555</b>
<b>Programme : District Production Services</b>				<b>2,271,095</b>	<b>705,555</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>31,380</b>	<b>68,235</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Katente Parish	Katente Katente parish	Sector Conditional Grant (Non-Wage)		15,690	60,670
Kijjumba Parish	Kijjumba Kijjumba parish	Sector Conditional Grant (Non-Wage)		15,690	7,565
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>134,227</b>	<b>90,785</b>
Item : 312213 ICT Equipment					
ICT - Computers-733	Katente PMD Computers	Sector Development Grant	Funds transferred to PDM accounts	134,227	90,785
<b>Output : Non Standard Service Delivery Capital</b>				<b>2,100,988</b>	<b>542,034</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katente District headquarters	Sector Development Grant	supervision done	1,277	1,277
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Katente District headquarters	Sector Development Grant	Quarter 4 irrigation monitoring done	418,818	442,182
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles- 1920	Katente Bagezza	Sector Development Grant	Motorcycles procured	17,000	16,980
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Artificial Insemination Kits-999	Katente District headquarters	Sector Development Grant	Artificial insemination kit procured	1,000	1,000
Machinery and Equipment - Public Address System-1105	Katente District headquarters	Sector Development Grant	Public system procured	1,000	1,000
Machinery and Equipment - Pumps- 1106	Katente District headquarters	Sector Development Grant	Pumps procured „not done	747,600	1,000
Machinery and Equipment - Sprayers- 1131	Katente District headquarters	Sector Development Grant	sprayers procured	2,940	2,800
Machinery and Equipment - Pumps- 1106	Katente Transfer to LLGS	Other Transfers from Central Government	Pumps procured „not done	326,000	1,000
Machinery and Equipment - Pumps- 1106	Katente Transfers to LLGs	Sector Development Grant	Pumps procured „not done	508,853	1,000
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Office desk- 646	Katente DAO s office	Sector Development Grant	completed	3,000	2,680
Item : 312213 ICT Equipment					
ICT - Computers-733	Katente District headquarters	Sector Development Grant	2 laptops procured	6,000	5,900
Item : 312301 Cultivated Assets					

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Cultivated Assets - Plantation-424	Katente District wide	Sector Development - Grant	14,400	36,505
Cultivated Assets - Seedlings-426	Katente District wide	Sector Development Grant cultivated assets procured	53,100	30,710
<b>Output : Plant clinic/mini laboratory construction</b>			<b>4,500</b>	<b>4,500</b>
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Katente District headquarters	Sector Development Grant Plant clinics procured	4,500	4,500
<b>Sector : Works and Transport</b>			<b>219,504</b>	<b>197,234</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>33,690</b>	<b>19,830</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,482</b>	<b>3,241</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanized Maintenance	Kijjumba Kiyuni	Other Transfers from Central Government	6,482	3,241
<b>Output : District Roads Maintenance (URF)</b>			<b>27,208</b>	<b>16,589</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance	Kijjumba Kiyuni - Kakigando 10km	Other Transfers from Central Government	2,467	1,155
Routine Mechanised Maintenance	Lwantale Kiyuni - Kakigando 10km	Other Transfers from Central Government	5,827	0
Routine Manual Maintenance	Kijjumba Muzizi - Kamondo 11.3km	Other Transfers from Central Government	2,788	1,155
Routine Mechanized Maintenance	Lwantale Muzizi - Kamondo 11.3km	Other Transfers from Central Government	8,879	15,434
Routine Manual Maintenance	Katente Muzizi - Kiyuni 3.5km	Other Transfers from Central Government	864	1,155
Routine Mechanized Maintenance	Lwantale Muzizi Kiyuni 3.5km	Other Transfers from Central Government	6,384	15,434
<b>Programme : District Engineering Services</b>			<b>185,814</b>	<b>177,404</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>85,814</b>	<b>84,231</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Katente Mubende District Headquarter	District Discretionary Development Equalization Grant completed	85,814	84,231

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<b>Output : Construction of public Buildings</b>				<b>10,000</b>	<b>9,487</b>
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Katente Kaweri	District Discretionary Development Equalization Grant	Completed	10,000	9,487
<b>Output : Rehabilitation of Public Buildings</b>				<b>90,000</b>	<b>83,686</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Katente Works yard mechanical workshop	District Discretionary Development Equalization Grant	completed	90,000	83,686
<b>Sector : Education</b>				<b>149,640</b>	<b>826,799</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>124,640</b>	<b>776,800</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>506,163</b>
Item : 211101 General Staff Salaries					
-	Katente Katente East P/S	Sector Conditional Grant (Wage)	,,,,,,	0	506,163
-	Katente Katente West P/S	Sector Conditional Grant (Wage)	,,,,,,	0	506,163
-	Kijjumba Kawumulo COPE Centre	Sector Conditional Grant (Wage)	,,,,,,	0	506,163
-	Katente Kiboyo P/S	Sector Conditional Grant (Wage)	,,,,,,	0	506,163
-	Katente Kigamba P/S	Sector Conditional Grant (Wage)	,,,,,,	0	506,163
-	Kijjumba Kijjumba P/S	Sector Conditional Grant (Wage)	,,,,,,	0	506,163
-	Kijjumba Kijjumba R/C	Sector Conditional Grant (Wage)	,,,,,,	0	506,163
-	Kijjumba Kiwumulo P/S	Sector Conditional Grant (Wage)	,,,,,,	0	506,163
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>70,217</b>	<b>67,529</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIWUMULO P. S.	Kijjumba	Sector Conditional Grant (Non-Wage)		14,083	0
Katente East P.S.	Katente	Sector Conditional Grant (Non-Wage)		5,396	5,946
KATENTE WEST P. S.	Katente	Sector Conditional Grant (Non-Wage)		1,753	1,500
KATENTE WEST P.S.	Katente	Sector Conditional Grant (Non-Wage)		12,859	13,497

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Kiboyo COU P.S.	Katente	Sector Conditional Grant (Non-Wage)	5,991	8,495
KIGAMBA Primary School	Katente	Sector Conditional Grant (Non-Wage)	15,358	11,398
KIJJUMBA R/C P.S.	Kijjumba	Sector Conditional Grant (Non-Wage)	5,532	7,511
KIJUMBA CU	Kijjumba	Sector Conditional Grant (Non-Wage)	6,943	6,593
KIWUMULO P.S.	Kijjumba	Sector Conditional Grant (Non-Wage)	2,302	12,589
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>35,391</b>	<b>35,391</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katente Education Department	Sector Development completed-Grant	35,391	35,391
<b>Output : Classroom construction and rehabilitation</b>			<b>16,782</b>	<b>42,576</b>
Item : 312101 Non-Residential Buildings				
Repair classrooms Kigamba Ps and Kiyuni Ps	Katente Kijgamba Ps and Kiyuni Ps	Sector Development completed-Grant	0	25,794
Building Construction - Schools-256	Katente Retention for F/Y 2020/21 Education Dprt.	Sector Development completed Grant	16,782	16,782
<b>Output : Latrine construction and rehabilitation</b>			<b>2,250</b>	<b>9,337</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katente Retention for F/Y 2020/21 Latrines	Sector Development completed Grant	2,250	9,337
<b>Output : Provision of furniture to primary schools</b>			<b>0</b>	<b>115,805</b>
Item : 312203 Furniture & Fixtures				
Supply and delivery of 437-3 seater desks for various UPE schools	Katente UPE Schools District Wide	Sector Development completed Grant	0	115,805
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>25,000</b>	<b>49,998</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,000</b>	<b>49,998</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katente Monitoring & supervision	Sector Development Q4 M&E done Grant	25,000	49,998
<b>Sector : Health</b>			<b>289,655</b>	<b>119,350</b>
<b>Programme : Primary Healthcare</b>			<b>289,655</b>	<b>119,350</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,419</b>	<b>23,142</b>
Item : 263104 Transfers to other govt. units (Current)				
Kiyuni Sub County	Katente Sub County Headquarters	Sector Conditional Grant (Non-Wage)	0	4,613
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikoma HC II	Katente	Sector Conditional Grant (Non-Wage)	12,419	18,529
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>10,000</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Katente District Health Office	Sector Development Grant	Supply not delivered.	10,000
<b>Output : Non Standard Service Delivery Capital</b>			<b>35,235</b>	<b>35,235</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Katente District Headquarters	Sector Development Grant	Q4 monitoring done.	35,235
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>232,000</b>	<b>50,973</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Katente District Cold Chain	Sector Development Grant	Completed	5,000
Building Construction - Construction Expenses-213	Katente District Health Office	District Discretionary Development Equalization Grant	Completed	2,000
Building Construction - Latrines-237	Katente District Health Office	Sector Development Grant	Completed	25,000
Building Construction - General Construction Works-227	Katente Kiyuni HCIII	Sector Development Grant	Finishing level	200,000
<b>Sector : Water and Environment</b>			<b>27,802</b>	<b>27,802</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,802</b>	<b>27,802</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>19,802</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Katente Sanitation & Hygiene	Transitional Development Grant	completed	19,802
<b>Output : Borehole drilling and rehabilitation</b>			<b>8,000</b>	<b>8,000</b>
Item : 312104 Other Structures				



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Construction Services - Maintenance and Repair-400	Kijjumba Kijjumba P/S	Sector Development Completed Grant	8,000	8,000
<b>LCIII : BAGEZZA</b>			<b>1,471,533</b>	<b>1,819,440</b>
<b>Sector : Agriculture</b>			<b>57,570</b>	<b>36,188</b>
<b>Programme : District Production Services</b>			<b>57,570</b>	<b>36,188</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>47,070</b>	<b>25,688</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalagala Parish	Kalagala Kalagala Parish	Sector Conditional Grant (Non-Wage)	15,690	7,565
Kijojolo Parish	Kijojolo Kijojolo Parish	Sector Conditional Grant (Non-Wage)	15,690	7,565
Mugungulu parish	Kijojolo Mugungulu parish	Sector Conditional Grant (Non-Wage)	15,690	10,557
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,500</b>	<b>10,500</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kalagala Kalagala	Sector Development Civil works done Grant	10,500	10,500
<b>Sector : Works and Transport</b>			<b>4,128</b>	<b>2,064</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,128</b>	<b>2,064</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,128</b>	<b>2,064</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanized Maintenance	Mugungulu Bageza	Other Transfers from Central Government	4,128	2,064
<b>Sector : Education</b>			<b>1,328,158</b>	<b>1,702,124</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>48,526</b>	<b>205,782</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>61,286</b>
Item : 211101 General Staff Salaries				
-	Kijojolo Mugungulu P/S	Sector Conditional Grant (Wage)	0	61,286
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>16,174</b>	<b>11,692</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGUNGULUI P.S.	Kijojolo	Sector Conditional Grant (Non-Wage)	16,174	11,692

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Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>			<b>32,352</b>	<b>30,597</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kijojolo A 5 Stance VIP LINED latrine at Mugungulu P/S.	Sector Development Completed Grant	32,352	30,597	
<b>Output : Teacher house construction and rehabilitation</b>			<b>0</b>	<b>102,207</b>	
Item : 312102 Residential Buildings					
Construction of 2 bed room unit with 2 stance pit latrine	Mugungulu Mugungulu Ps	Sector Development completed- Grant	0	102,207	
<b>Programme : Secondary Education</b>			<b>1,254,632</b>	<b>1,481,868</b>	
Higher LG Services					
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>235,788</b>	
Item : 211101 General Staff Salaries					
-	Kalagala Mugungulu Seed School	Sector Conditional Grant (Wage)	0	235,788	
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>84,125</b>	<b>57,726</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
MUGUNGULU SEED SS	Kalagala	Sector Conditional Grant (Non-Wage)	84,125	57,726	
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>1,170,507</b>	<b>1,188,354</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Mugungulu Ugfit Facilities at Mugungulu Seed School	Sector Development Transferred to Grant Mugungulu SEED	1,170,507	1,188,354	
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>25,000</b>	<b>14,474</b>	
Capital Purchases					
<b>Output : Administrative Capital</b>			<b>25,000</b>	<b>14,474</b>	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kijojolo mugungulu SEED	Sector Development launching done Grant	25,000	14,474	
<b>Sector : Health</b>			<b>49,677</b>	<b>73,655</b>	
<b>Programme : Primary Healthcare</b>			<b>49,677</b>	<b>73,655</b>	
Lower Local Services					

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>49,677</b>	<b>73,655</b>
Item : 263104 Transfers to other govt. units (Current)				
Bagezza Sub County	Mugungulu Sub County Headquarters	Sector Conditional Grant (Non-Wage)	0	7,546
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gayaza HC II	Kalagala	Sector Conditional Grant (Non-Wage)	24,839	23,529
Kituule HC II	Kalagala	Sector Conditional Grant (Non-Wage)	12,419	19,051
Mugungulu HC II	Kalagala	Sector Conditional Grant (Non-Wage)	12,419	23,529
<b>Sector : Water and Environment</b>			<b>32,000</b>	<b>5,409</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>32,000</b>	<b>5,409</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>32,000</b>	<b>5,409</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kijojo Kijojo	Sector Development Completed Grant	8,000	5,409
Construction Services - Water Reservoirs-417	Mugungulu Mugungulu seed	Sector Development Not done Grant	24,000	0
<b>LCIII : KITENGA</b>			<b>1,081,467</b>	<b>2,722,485</b>
<b>Sector : Agriculture</b>			<b>266,730</b>	<b>148,644</b>
<b>Programme : District Production Services</b>			<b>266,730</b>	<b>148,644</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>266,730</b>	<b>148,644</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budibaga parish	Bugonzi Budibaga parish	Sector Conditional Grant (Non-Wage)	15,690	7,565
Bugonzi Parish	Bugonzi Bugonzi parish	Sector Conditional Grant (Non-Wage)	15,690	7,565
Busamba Parish	Kayebe Busamba parish	Sector Conditional Grant (Non-Wage)	15,690	7,565
Busenya Parish	Bugonzi Busenya parish	Sector Conditional Grant (Non-Wage)	15,690	7,565
Butayunja Parish	Kayebe Butayunja Parish	Sector Conditional Grant (Non-Wage)	15,690	7,565
Gogonya parish	Kagoma Gogonya parish	Sector Conditional Grant (Non-Wage)	15,690	7,565
Gogwa Parish	Bugonzi Gogwa Parish	Sector Conditional Grant (Non-Wage)	15,690	7,565
Kabyuma parish	Kabyuma Kabyuma parish	Sector Conditional Grant (Non-Wage)	15,690	7,565

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Kagoma Ward	Kagoma Kagoma ward	Sector Conditional Grant (Non-Wage)	15,690	7,565
Kalonga Parish	Kalonga Kalonga parish	Sector Conditional Grant (Non-Wage)	15,690	14,757
Kayebe Parish	Kayebe Kayebe parish	Sector Conditional Grant (Non-Wage)	15,690	11,733
Kirangwa Ward	Kagoma Kirangwa Ward	Sector Conditional Grant (Non-Wage)	15,690	7,565
Kiryamenvu parish	Kalonga Kiryamenvu parish	Sector Conditional Grant (Non-Wage)	15,690	7,565
Kyabaduma Parish	Kagoma Kyabaduma Parish	Sector Conditional Grant (Non-Wage)	15,690	11,901
Muleete Ward	Kagoma Muleete ward	Sector Conditional Grant (Non-Wage)	15,690	7,565
Nalyankanja Ward	Kagoma Nalyankanja ward	Sector Conditional Grant (Non-Wage)	15,690	7,565
Rwamaboga Parish	Kagoma Rwamaboga Parish	Sector Conditional Grant (Non-Wage)	15,690	11,901
<b>Sector : Works and Transport</b>			<b>86,535</b>	<b>27,065</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>86,535</b>	<b>27,065</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>24,386</b>	<b>12,193</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanized Maintenance	Kabyuma Kitenga	Other Transfers from Central Government	24,386	12,193
<b>Output : District Roads Maintenance (URF)</b>			<b>62,150</b>	<b>14,872</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bottleneck	Kayebe Kachwampale - Katabalanga - Myaliro .	Other Transfers from Central Government	15,718	0
Routine Manual Maintenance	Kayebe Kachwampale - Katabalanga - Myaliro 13km	Other Transfers from Central Government	3,208	3,192
Routine Mechanized Maintenance	Kalonga Kachwampale - Katabalanga - Myaliro 13km	Other Transfers from Central Government	7,431	11,680
Routine Mechanized Maintenance	Kalonga Kagavu - Nabakazi 8.5km	Other Transfers from Central Government	4,826	11,680
Routine Manual Maintenance	Kalonga Kagavu - Nabakazi 8.5km	Other Transfers from Central Government	2,097	3,192

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Routine Mechanized Maintenance	Kayebe Kanyegalamire - Butengeza - Lwengabi 10km	Other Transfers from Central Government	,,,	5,636	11,680
Routine Manual Maintenance	Kayebe Kanyegalamire - Butengeza - Lwengabi 12km	Other Transfers from Central Government	,,,	2,961	3,192
Bottleneck	Kabyuma Kitenga - Lulongo	Other Transfers from Central Government	,	12,238	0
Routine Manual Maintenance	Kabyuma Kitenga - Lulongo 18.5km	Other Transfers from Central Government	,,,	4,565	3,192
Routine Mechanized Maintenance	Bugonzi Kitenga - Lulongo 18.5km	Other Transfers from Central Government	,,,	3,470	11,680
<b>Sector : Education</b>				<b>401,138</b>	<b>2,096,207</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>273,923</b>	<b>1,656,760</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>1,311,314</b>
Item : 211101 General Staff Salaries					
-	Kabyuma	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	1,311,314
-	Kagoma Bulyana Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	1,311,314
-	Kabyuma Busenya Primary school	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	1,311,314
-	Bugonzi Kabunyonyi P/S	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	1,311,314
-	Kabyuma Kabyuma P/S	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	1,311,314
-	Kalanga Kalanga P/S	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	1,311,314
-	Kayebe Kawumulo P/S	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	1,311,314
-	Kayebe Kayebe P/S	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	1,311,314
-	Kabyuma Kibyamirizi P/S	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	1,311,314
-	Kalanga Kirumbi P/S	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	1,311,314
-	Bugonzi Kitaama P/S	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	1,311,314
-	Kayebe Kitenga C/U P/S	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	1,311,314
-	Kalanga Mirembe Agape P/S	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	1,311,314

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-	Bugonzi Nsengwe P/S	Sector Conditional Grant (Wage)	0	1,311,314
-	Kagoma Senkulu P/S	Sector Conditional Grant (Wage)	0	1,311,314
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>155,220</b>	<b>232,024</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulyana P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	5,396	3,438
Busenya P.S.	Kabyuma	Sector Conditional Grant (Non-Wage)	13,216	8,406
Butayunja	Kayebe	Sector Conditional Grant (Non-Wage)	7,759	5,251
Kabunyonyi P.S.	Bugonzi	Sector Conditional Grant (Non-Wage)	6,756	122,708
Kabyuma P.S.	Kabyuma	Sector Conditional Grant (Non-Wage)	16,820	7,578
Kalonga P.S.	Kalonga	Sector Conditional Grant (Non-Wage)	12,468	8,971
Kawumulo P.S.	Kayebe	Sector Conditional Grant (Non-Wage)	9,408	4,900
Kayebe P.S.	Kayebe	Sector Conditional Grant (Non-Wage)	8,371	7,044
KIBYAMIRIZI	Kabyuma	Sector Conditional Grant (Non-Wage)	9,425	6,971
Kirumbi P.S.	Kalonga	Sector Conditional Grant (Non-Wage)	10,156	5,170
Kitaama P.S.	Bugonzi	Sector Conditional Grant (Non-Wage)	6,195	3,739
Kitenga P.S.	Kayebe	Sector Conditional Grant (Non-Wage)	8,371	3,837
Mirembe Agape P.S.	Kalonga	Sector Conditional Grant (Non-Wage)	10,938	8,791
Nsengwe	Bugonzi	Sector Conditional Grant (Non-Wage)	6,790	9,883
Ssaka P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	6,450	9,501
SSENKULU P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	16,701	15,837
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>86,351</b>	<b>83,600</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kagoma A 2 Classroom Block at Bulyana P/S.	Sector Development completed Grant	86,351	83,600
Retention completion 2 classrooms butayunja PS	Kayebe Butayunja Dam PS	Sector Development completed Grant	0	0

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<b>Output : Latrine construction and rehabilitation</b>			<b>32,352</b>	<b>29,822</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kalonga A 5 stance LINED Pit latrine at Kabunyonyi P/S.	Sector Development Completed Grant	32,352	29,822
<b>Programme : Secondary Education</b>			<b>127,215</b>	<b>439,447</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>323,494</b>
Item : 211101 General Staff Salaries				
-	Bugonzi Kitenga SS	Sector Conditional Grant (Wage)	0	323,494
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>127,215</b>	<b>115,953</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITENGA SS	Bugonzi	Sector Conditional Grant (Non-Wage)	127,215	115,953
<b>Sector : Health</b>			<b>123,774</b>	<b>247,279</b>
<b>Programme : Primary Healthcare</b>			<b>123,774</b>	<b>247,279</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>111,774</b>	<b>235,279</b>
Item : 263104 Transfers to other govt. units (Current)				
Kalonga Sub County	Kalonga Sub County Headquarters	Sector Conditional Grant (Non-Wage)	0	24,316
Kayebe Sub County	Kayebe Sub County Headquarters	Sector Conditional Grant (Non-Wage)	0	12,158
Kitenga Sub County	Bugonzi Sub County Headquarters	Sector Conditional Grant (Non-Wage)	0	9,223
Kyenda Town Council	Kagoma Town Council Headquarters	Sector Conditional Grant (Non-Wage)	0	12,996
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakigando HC II	Bugonzi	Sector Conditional Grant (Non-Wage)	12,419	18,529
Kalonga HC III	Bugonzi	Sector Conditional Grant (Non-Wage)	24,839	40,000
Kansambya HC II	Bugonzi	Sector Conditional Grant (Non-Wage)	12,419	18,529
Kayebe HC II	Bugonzi	Sector Conditional Grant (Non-Wage)	12,419	19,529

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Kiyuni HC III	Bugonzi	Sector Conditional Grant (Non-Wage)	24,839	40,000
Nabingoola HC III	Bugonzi	Sector Conditional Grant (Non-Wage)	24,839	40,000
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>12,000</b>	<b>12,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kalonga Kalonga HCIII	Sector Development Completed Grant	12,000	12,000
<b>Sector : Water and Environment</b>			<b>203,289</b>	<b>203,289</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>203,289</b>	<b>203,289</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>56,000</b>	<b>56,000</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bugonzi Gogonya	Sector Development Completed,- Grant	24,000	48,000
Construction Services - Water Reservoirs-417	Kayebe Kayebe	Sector Development Completed,- Grant	24,000	48,000
Construction Services - Maintenance and Repair-400	Kalonga Kyabadduma	Sector Development Completed Grant	8,000	8,000
<b>Output : Construction of piped water supply system</b>			<b>147,289</b>	<b>147,289</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kalonga Kalonga	Sector Development Completed Grant	147,289	147,289
<b>LCIII : BUTOLOOGO</b>			<b>1,334,639</b>	<b>2,188,102</b>
<b>Sector : Agriculture</b>			<b>156,900</b>	<b>82,478</b>
<b>Programme : District Production Services</b>			<b>156,900</b>	<b>82,478</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>156,900</b>	<b>82,478</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalama Parish	Kalama Kalama Parish	Sector Conditional Grant (Non-Wage)	15,690	11,229
Kanyogoga Parish	Kanyogoga Kanyogoga Parish	Sector Conditional Grant (Non-Wage)	15,690	7,565
Kasolokamponye parish	Kasolokamponye Kasolokamponye parish	Sector Conditional Grant (Non-Wage)	15,690	10,725
Kidongo Parish	Kidongo Kidongo parish	Sector Conditional Grant (Non-Wage)	15,690	7,565
Kijaagi Parish	Kijaagi Kijaagi Parish	Sector Conditional Grant (Non-Wage)	15,690	7,565
Kirwanyi Parish	Kirwanyi Kirwanyi Parish	Sector Conditional Grant (Non-Wage)	15,690	7,565



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Kisagazi Parish	Kisagazi Kisagazi Parish	Sector Conditional Grant (Non-Wage)	15,690	7,565
Kituule Parish	Kituule Kituule parish	Sector Conditional Grant (Non-Wage)	15,690	7,565
Kyeza Parish	Kyeza Kyeza parish	Sector Conditional Grant (Non-Wage)	15,690	7,565
Makukulu Parish	Makukuulu Makukulu parish	Sector Conditional Grant (Non-Wage)	15,690	7,565
<b>Sector : Works and Transport</b>			<b>90,942</b>	<b>29,658</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>90,942</b>	<b>29,658</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,993</b>	<b>8,497</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanized Maintenance	Kyeza Butoloogo sub county	Other Transfers from Central Government	16,993	8,497
<b>Output : District Roads Maintenance (URF)</b>			<b>73,949</b>	<b>21,161</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance	Kanyogoga Butta - Kampanzi 6.5km	Other Transfers from Central Government	1,604	2,889
Routine Mechanized Maintenance	Makukuulu Butta - Kampanzi 6.5km	Other Transfers from Central Government	3,787	18,272
Routine Manual Maintenance	Kituule Butta - Kitta 7.8km	Other Transfers from Central Government	1,925	2,889
Routine Mechanized Maintenance	Kanyogoga Butta - Kitta 7.8km	Other Transfers from Central Government	4,545	18,272
Routine Mechanized Maintenance	Kidongo Butta - Namuwuguza 17.0	Other Transfers from Central Government	8,296	0
Routine Manual Maintenance	Kidongo Butta - Namuwuguza 17km	Other Transfers from Central Government	4,195	2,889
Bottleneck	Kituule Butta Kampanzi	Other Transfers from Central Government	5,278	0
Bottlenecks	Kanyogoga Kazigwe - Kampanzi	Other Transfers from Central Government	3,750	0
Routine Manual Maintenance	Kanyogoga Kazigwe - Kampazi 16km	Other Transfers from Central Government	3,948	2,889
Routine Mechanized maintenance	Kanyogoga Kazigwe Kampanzi 16km	Other Transfers from Central Government	8,474	18,272

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Routine Manual Maintenance	Kidongo Kidongo - Kasozi 4.8km	Other Transfers from Central Government	,,,,,	1,184	2,889
Routine Mechanized Maintenance	Kyeza Kidongo - Kasozi 4.8km	Other Transfers from Central Government	,,,,,	8,296	18,272
Routine Manual Maintenance	Kidongo Namuwuguza - Kyankwanzi boader 5km	Other Transfers from Central Government		1,234	0
Routine Mechanized Maintenance	Kyeza Namuwuguza - Kyankwazi boarder 5km	Other Transfers from Central Government	,,,,,	2,660	18,272
Bottleneck	Kyeza Ngabano - Butta	Other Transfers from Central Government	,	4,500	0
Routine Manual Maintenance	Kyeza Ngabano - Butta 18.8km	Other Transfers from Central Government	,,,,,	4,639	2,889
Routine Mechanized Maintenance	Kalama Ngabano - Butta 18.8km	Other Transfers from Central Government	,,,,,	5,636	18,272
<b>Sector : Education</b>				<b>531,318</b>	<b>1,541,204</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>476,193</b>	<b>1,250,535</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>807,404</b>
Item : 211101 General Staff Salaries					
-	Kanyogoga Biwalwe Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,	0	807,404
-	Kalama Guganyi Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,	0	807,404
-	Makukuulu Kakonyi P/S	Sector Conditional Grant (Wage)	,,,,,,,,,	0	807,404
-	Kanyogoga Kanyogoga P/S	Sector Conditional Grant (Wage)	,,,,,,,,,	0	807,404
-	Kidongo Kasozi P/S	Sector Conditional Grant (Wage)	,,,,,,,,,	0	807,404
-	Kalama Kifumbira P/S	Sector Conditional Grant (Wage)	,,,,,,,,,	0	807,404
-	Kijaagi Kijjagi P/S	Sector Conditional Grant (Wage)	,,,,,,,,,	0	807,404
-	Kasolokamponye Kiruuma P/S	Sector Conditional Grant (Wage)	,,,,,,,,,	0	807,404
-	Kisagazi Kisagazi P/S	Sector Conditional Grant (Wage)	,,,,,,,,,	0	807,404
-	Kisagazi Kisojjo P/S	Sector Conditional Grant (Wage)	,,,,,,,,,	0	807,404

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-	Kalama Kitokota P/S	Sector Conditional Grant (Wage)	.....	0	807,404
-	Kituule Kituule COPE Centre	Sector Conditional Grant (Wage)	.....	0	807,404
-	Kituule Kiyungu P/S	Sector Conditional Grant (Wage)	.....	0	807,404
-	Makukuulu Makukuulu P/S	Sector Conditional Grant (Wage)	.....	0	807,404
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>139,787</b>	<b>116,159</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BIWARWE	Kanyogoga	Sector Conditional Grant (Non-Wage)		10,037	10,523
Buganyi P.S.	Kalama	Sector Conditional Grant (Non-Wage)		12,689	9,107
Kakonyi P.S.	Makukuulu	Sector Conditional Grant (Non-Wage)		14,916	13,014
Kanyogoga P.S.	Kanyogoga	Sector Conditional Grant (Non-Wage)		7,538	4,224
Kasozi COU P.S.	Kidongo	Sector Conditional Grant (Non-Wage)		8,456	7,700
Kifumbira P.S	Kalama	Sector Conditional Grant (Non-Wage)		14,984	6,915
KIJJAGI P.S.	Kijaagi	Sector Conditional Grant (Non-Wage)		11,108	11,107
Kiruuma P.S.	Kasolokamponye	Sector Conditional Grant (Non-Wage)		14,967	11,947
Kisagazi P.S	Kisagazi	Sector Conditional Grant (Non-Wage)		6,705	5,184
Kisojo P.S	Kisagazi	Sector Conditional Grant (Non-Wage)		10,275	5,213
Kitokota P.S.	Kalama	Sector Conditional Grant (Non-Wage)		9,306	10,834
KITUULE COPE	Kituule	Sector Conditional Grant (Non-Wage)		5,158	6,629
Kiyungu P.S.	Kituule	Sector Conditional Grant (Non-Wage)		4,869	6,351
MAKUKUULU P.S.	Makukuulu	Sector Conditional Grant (Non-Wage)		8,779	7,410
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>304,054</b>	<b>296,248</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kalama 2 Classroom bloc Completed at Kitokota P/S.	Sector Development Grant	-,completed,comple ted,completed	45,000	255,071

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Building Construction - Schools-256	Kisagazi A 2 Classroom Block at Kisagazi P/S.	Sector Development Grant	-,completed,comple ed,completed	86,351	255,071
Building Construction - Schools-256	Kanyogoga A2 cClassroom block at Kisojjo P/S.	Sector Development Grant	-,completed,comple ed,completed	86,351	255,071
Building Construction - Schools-256	Kanyogoga A2 classroom block at Kifumbira P/S	Sector Development Grant	-,completed,comple ed,completed	86,351	255,071
repair classrooms KAKonyi and Kiruuma PS	Kituule Kiruuma Ps and Kakonyi	Sector Development Grant	completed-	0	25,794
rentation Kitokota 2 classroom block	Kidongo Kitokota PS	Sector Development Grant	completed	0	15,384
<b>Output : Latrine construction and rehabilitation</b>				<b>32,352</b>	<b>30,724</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kijaagi A 5 stance VIP LINED PIT Latrine at Kijjagi P/S.	Sector Development Grant	completed	32,352	30,724
<b>Programme : Secondary Education</b>				<b>55,125</b>	<b>290,668</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>224,681</b>
Item : 211101 General Staff Salaries					
-	Kalama	Sector Conditional Grant (Wage)		0	224,681
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>55,125</b>	<b>65,987</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUTOLOOGO SEED SS	Kalama	Sector Conditional Grant (Non-Wage)		55,125	65,987
<b>Sector : Health</b>				<b>249,339</b>	<b>218,969</b>
<b>Programme : Primary Healthcare</b>				<b>249,339</b>	<b>218,969</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,839</b>	<b>57,085</b>
Item : 263104 Transfers to other govt. units (Current)					
Butoloogo Sub County	Kalama Sub County Headquarters	Sector Conditional Grant (Non-Wage)		0	9,642
Kiruuma Sub County	Kituule Sub County Headquarters	Sector Conditional Grant (Non-Wage)		0	8,385
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Kabbo HC II	Kalama	Sector Conditional Grant (Non-Wage)	12,419	19,529
Kyakasa HC III	Kalama	Sector Conditional Grant (Non-Wage)	12,419	19,529
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>142,500</b>	<b>79,884</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Kalama Butoloogo HCIII	Sector Development Finishing level. Grant	142,500	79,884
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>82,000</b>	<b>82,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kituule Kituule HCII	District Discretionary Development Equalization Grant	82,000	82,000
<b>Sector : Water and Environment</b>			<b>306,140</b>	<b>315,794</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>306,140</b>	<b>315,794</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>30,000</b>	<b>30,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kyeza Kyeza TC	Sector Development completed Grant	30,000	30,000
<b>Output : Borehole drilling and rehabilitation</b>			<b>48,000</b>	<b>57,654</b>
Item : 312104 Other Structures				
Rehabilitation of Kifumbira Borehole	Kidongo Kifumbira LCI	Sector Development Completed Grant	0	4,633
Construction Services - Water Reservoirs-417	Kalama Butoloogo HCIII	Sector Development Completed,Completed Grant	24,000	48,000
Construction Services - Water Reservoirs-417	Kasolokamponye Butoloogo Seed	Sector Development Completed,Completed Grant	24,000	48,000
Rehabilitation of Kisaliza Borehole	Kisagazi Kisaliza LCI	Sector Development Completed Grant	0	5,021
<b>Output : Construction of piped water supply system</b>			<b>228,140</b>	<b>228,140</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyeza Kyeza Trading Centre	Sector Development Completed Grant	228,140	228,140
<b>LCIII : KASAMBYA TOWN COUNCIL</b>			<b>724,293</b>	<b>868,733</b>
<b>Sector : Agriculture</b>			<b>78,450</b>	<b>42,331</b>
<b>Programme : District Production Services</b>			<b>78,450</b>	<b>42,331</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>78,450</b>	<b>42,331</b>

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## Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasambya Ward	Kasambya Kasambya ward	Sector Conditional Grant (Non-Wage)	15,690	12,069
Kirume Ward	Kirume Kirume ward	Sector Conditional Grant (Non-Wage)	15,690	7,565
Kisizire Parish	Kisizire Kisizire parish	Sector Conditional Grant (Non-Wage)	15,690	7,565
Lubona Ward	Lubona Lubona ward	Sector Conditional Grant (Non-Wage)	15,690	7,565
Nakasaga Ward	Nakasaga Nakasaga ward	Sector Conditional Grant (Non-Wage)	15,690	7,565
<b>Sector : Works and Transport</b>			<b>534,701</b>	<b>637,005</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>534,701</b>	<b>637,005</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>102,304</b>
Item : 263104 Transfers to other govt. units (Current)				
transfer to kasambya town council	Kasambya KASAMBYA TOWNCOUNCIL	Other Transfers from Central Government	0	102,304
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>534,701</b>	<b>534,701</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual Maintenance	Kasambya Ashiraf - Kirokore 0.4km	Other Transfers from Central Government	600	1,064
Routine Mechanized Maintenance	Kisizire Ashiraf - Kirokore 1.4km	Other Transfers from Central Government	3,500	9,529
Routine mechanized maintenane	Lubona Borehole - Gilman 0.8km	Other Transfers from Central Government	4,010	0
Routine Manual Maintenance	Lubona Borehole Gilman 0.2km	Other Transfers from Central Government	500	0
Periodic Maintenance	Kasambya Bulonzi street 0.5km	Other Transfers from Central Government	495,000	524,108
Routine Mechanized Maintenance	Kasambya Kasambya - Kimwanyi - Muyinayina Link 0.8km	Other Transfers from Central Government	2,955	9,529
Routine Mechanized Maintenance	Lubona Kayembe - Kifumbira 1km	Other Transfers from Central Government	3,500	9,529
Routine Mechanized maintenance	Kisizire Kazuuba 0.6km	Other Transfers from Central Government	2,478	9,529

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## Quarter4

Routine Mechanized Maintenance	Kisizire Kisizire - Lwegura - Lwebijega 2.2km	Other Transfers from Central Government	.....	3,400	9,529
Routine Mechanized Maintenance	Kasambya Kizito - Silver Steps 0.6.	Other Transfers from Central Government	.....	3,450	9,529
Routine Mechanized Maintenance	Kasambya Kizito - Silver Steps 0.6km	Other Transfers from Central Government	.....	3,450	9,529
Routine Manual Maintenance	Kasambya Kizito - Siver Steps 0.4km	Other Transfers from Central Government	..	700	0
Routine Manual Maintenece	Kasambya Mukongo - Kirokore 0.5km	Other Transfers from Central Government		750	0
Routine Mechanized Maintenance	Lubona Mukongo - Kirokore 1.5km	Other Transfers from Central Government	.....	3,903	9,529
Routine Mechanized Maintenance	Nakasaga Ndeeba - Kiwamirembe 1.2km	Other Transfers from Central Government	.....	3,005	9,529
Routine Mechanized Maintenance	Kasambya Rwakasore - Tojjo B 2km	Other Transfers from Central Government	.....	3,200	9,529
Routine Manual Maintenance	Kasambya Rwakasore Tojjo B 0.1km	Other Transfers from Central Government	..	300	0
<b>Sector : Education</b>				<b>11,142</b>	<b>107,989</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>11,142</b>	<b>107,989</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>95,884</b>
Item : 211101 General Staff Salaries					
-	Kasambya ST. DonBosco P/S	Sector Conditional Grant (Wage)		0	95,884
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>11,142</b>	<b>12,105</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST. DON DOSCO	Kasambya	Sector Conditional Grant (Non-Wage)		11,142	12,105
<b>Sector : Health</b>				<b>0</b>	<b>14,254</b>
<b>Programme : Primary Healthcare</b>				<b>0</b>	<b>14,254</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>14,254</b>
Item : 263104 Transfers to other govt. units (Current)					

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## Quarter4

Kasambya Town Council	Kasambya Town Council Headquarters	Sector Conditional Grant (Non-Wage)	0	14,254
<b>Sector : Public Sector Management</b>			<b>100,000</b>	<b>67,153</b>
<b>Programme : District and Urban Administration</b>			<b>100,000</b>	<b>67,153</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>100,000</b>	<b>67,153</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kasambya Kasambya Town	Transitional Development Grant	Completed 100,000	67,153
<b>LCIII : EAST DIVISION</b>			<b>0</b>	<b>4,245</b>
<b>Sector : Water and Environment</b>			<b>0</b>	<b>4,245</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>4,245</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>4,245</b>
Item : 312104 Other Structures				
Rehabilitation of Lwebyayi LCI borehole	Kawumulwa Lwebyayi LCI	Sector Development Grant	Completed 0	4,245
<b>LCIII : WEST DIVISION</b>			<b>0</b>	<b>4,633</b>
<b>Sector : Water and Environment</b>			<b>0</b>	<b>4,633</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>4,633</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>4,633</b>
Item : 312104 Other Structures				
Rehabilitation of Ndalagi LCI Borehole	Nabikakala Ndalagi LCI	Sector Development Grant	Completed 0	4,633
<b>LCIII : Missing Subcounty</b>			<b>108,537</b>	<b>591,572</b>
<b>Sector : Education</b>			<b>58,859</b>	<b>508,572</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>41,709</b>	<b>204,161</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>173,629</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Dyangoma P/S	Sector Conditional Grant (Wage)	„ 0	173,629
-	Missing Parish Kabunyansi P/S	Sector Conditional Grant (Wage)	„ 0	173,629
-	Missing Parish Kasambya Admin School	Sector Conditional Grant (Wage)	„ 0	173,629



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## Quarter4

Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,709</b>	<b>30,532</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAMBYA DAS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,834	0
DYANGOMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,782	10,121
KABUNYANSI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,740	6,104
KASAMBYA DAS P. S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,353	14,308
<b>Programme : Secondary Education</b>			<b>17,150</b>	<b>304,412</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>269,011</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Lubimbiri Publis SS	Sector Conditional Grant (Wage)	0	269,011
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>17,150</b>	<b>35,401</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lubimbiri Public SS	Missing Parish	Sector Conditional Grant (Non-Wage)	17,150	35,401
<b>Sector : Health</b>			<b>49,677</b>	<b>83,000</b>
<b>Programme : Primary Healthcare</b>			<b>49,677</b>	<b>83,000</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>49,677</b>	<b>83,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasambya HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	24,839	43,000
Kibalinga HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	24,839	40,000