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# Vote:786 Mubende Municipal Council

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:786 Mubende Municipal Council 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.



*Tandeka Festo*

**Date: 02/09/2022**

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

# Vote:786 Mubende Municipal Council

## Quarter4

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,258,773	1,207,858	96%
Discretionary Government Transfers	20,808,914	1,619,692	8%
Conditional Government Transfers	8,214,078	8,631,487	105%
Other Government Transfers	490,613	19,038,070	3880%
External Financing	0	0	0%
<b>Total Revenues shares</b>	<b>30,772,377</b>	<b>30,497,107</b>	<b>99%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,971,472	2,064,287	1,628,757	105%	83%	79%
Finance	369,568	377,894	377,788	102%	102%	100%
Statutory Bodies	394,210	396,924	396,591	101%	101%	100%
Production and Marketing	442,896	322,384	318,702	73%	72%	99%
Health	1,469,279	1,679,795	1,616,591	114%	110%	96%
Education	5,650,898	5,908,356	5,480,290	105%	97%	93%
Roads and Engineering	19,746,341	18,900,154	15,926,958	96%	81%	84%
Natural Resources	221,500	229,250	211,587	103%	96%	92%
Community Based Services	152,274	147,304	145,718	97%	96%	99%
Planning	227,088	342,908	340,991	151%	150%	99%
Internal Audit	53,611	53,611	52,500	100%	98%	98%
Trade Industry and Local Development	73,240	74,240	72,712	101%	99%	98%
<b>Grand Total</b>	<b>30,772,377</b>	<b>30,497,107</b>	<b>26,569,184</b>	<b>99%</b>	<b>86%</b>	<b>87%</b>
Wage	5,171,811	5,360,225	4,824,233	104%	93%	90%
Non-Wage Recurrent	4,659,963	5,051,082	4,673,643	108%	100%	93%
Domestic Devt	20,940,603	20,085,800	17,071,308	96%	82%	85%
Donor Devt	0	0	0	#Error	#Error	0%

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

By the end of the FY, the Council had received cumulatively a total of UGX 30,497,107,000 out of the total Budget of UGX 30,772,377,000 representing a performance of 99%. This is slightly below target because of budget cuts under road fund and low collection of Locally raised revenues. During the FY Local Revenue performed relatively good at 96%. This good performance is attributed to better performance of Trading licenses, Local Service Tax, Garbage Management Fees, Bill Boards fees whose collection is always at the peak with the start of the third quarter. Also Property Tax collections have increased because of the concluded valuation and automation. The Central Government Transfers (Conditional Government Transfers, Discretionary transfers and Other Government Transfer) performed above the target because of supplementary budget issues to cover COVID-19 activities, UGIFIT Support, Wages and Pensions and Gratuities. However, some sources like road fund did not perform according to the target. The funds received were all allocated to the cost centers and out of the total receipts, UGX 26,569,184,000 representing 86% was spent. Out of the total wage received, 93% was spent, Non-wage 100% was spent and Development only 82% was spent. This is because USMID projects were still ongoing and some funds were returned to consolidated account.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>1,258,773</b>	<b>1,207,858</b>	<b>96 %</b>
Local Services Tax	86,978	86,494	99 %
Land Fees	49,672	52,686	106 %
Local Hotel Tax	50,720	59,905	118 %
Application Fees	10,000	14,751	148 %
Business licenses	263,037	413,266	157 %
Other licenses	8,474	600	7 %
Rent & rates – produced assets – from other govt. units	45,800	34,420	75 %
Park Fees	24,578	16,900	69 %
Refuse collection charges/Public convenience	17,655	37,243	211 %
Property related Duties/Fees	29,800	98,149	329 %
Advertisements/Bill Boards	23,920	26,945	113 %
Animal & Crop Husbandry related Levies	58,014	39,875	69 %
Registration of Businesses	3,375	4,347	129 %
Educational/Instruction related levies	30,960	17,654	57 %
Agency Fees	2,928	3,972	136 %
Inspection Fees	9,112	7,006	77 %
Market /Gate Charges	76,577	42,960	56 %
Street Parking fees	7,200	3,400	47 %
Ground rent	458,033	243,825	53 %
Miscellaneous receipts/income	1,940	3,460	178 %
<b>2a.Discretionary Government Transfers</b>	<b>20,808,914</b>	<b>1,619,692</b>	<b>8 %</b>
Urban Unconditional Grant (Non-Wage)	435,911	624,431	143 %
Urban Unconditional Grant (Wage)	706,822	764,352	108 %
Urban Discretionary Development Equalization Grant	19,666,180	230,909	1 %
<b>2b.Conditional Government Transfers</b>	<b>8,214,078</b>	<b>8,631,487</b>	<b>105 %</b>
Sector Conditional Grant (Wage)	4,464,988	4,595,874	103 %

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Sector Conditional Grant (Non-Wage)	1,896,527	2,118,260	112 %
Sector Development Grant	931,423	974,795	105 %
Transitional Development Grant	100,000	100,000	100 %
General Public Service Pension Arrears (Budgeting)	4,360	4,360	100 %
Salary arrears (Budgeting)	43,748	43,748	100 %
Pension for Local Governments	114,133	135,553	119 %
Gratuity for Local Governments	658,898	658,898	100 %
<b>2c. Other Government Transfers</b>	<b>490,613</b>	<b>19,038,070</b>	<b>3880 %</b>
Support to PLE (UNEB)	7,000	0	0 %
Uganda Road Fund (URF)	469,518	377,455	80 %
Uganda Women Entrepreneurship Program(UWEP)	6,095	4,519	74 %
Other	0	18,648,096	0 %
Tax Payers Register Expansion Program (TREP)	8,000	4,000	50 %
COVID-19 Relief Data Capture (MoGLSD)	0	4,000	0 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>30,772,377</b>	<b>30,497,107</b>	<b>99 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the financial year 2021 / 2022, Council had cumulatively collected UGX 1,207,858,000 out of total Budget of UGX 1,258,773,000 representing a performance of 96%. The performance is relatively good and attributed to better performances in most of the revenue sources of Trading licenses, Property related duties, land fees and local Hotel Tax among others. Generally, this performance is attributed to Automation of local revenue sources and the recent concluded property valuation. Collections for the quarter are UGX 229,888,412/= out of the quarter plan of 314,693,250 representing 73% quarter plan performance. This is not on target attributed that most of the revenue that would have been collected in the fourth quarter were actually collected during the third quarter.

**Cumulative Performance for Central Government Transfers**

By the end of the FY, the council had cumulatively received a total of central Government Transfers both (Conditional grants and Discretionary) transfers totaling to UGX 10,251,179,000. This is a much lower performance than expected. Conditional transfers performed at 105% above the target because of supplementary grants on wage and non-wage. However discretionary grants performed only at 8% because of USMID funds which were budgeted under this category but reported under other government transfers.

**Cumulative Performance for Other Government Transfers**

By the end of the FY, the council received funds a total of UGX 19,038,070,000 which was too far above the target at 3880%. This abnormality is caused by the fact that USMID funds are budgeted for under Discretionary grants but spent under other Government transfers. However other sources did not perform as expected like road fund at only 80%, UWEP at 74% and TREP at only 50%.

**Cumulative Performance for External Financing**

No funding received from the Donor world during the FY 2021 / 2022

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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	263,437	153,119	58 %	65,859	133,889	203 %
District Production Services	179,459	165,583	92 %	44,865	107,646	240 %
<b>Sub- Total</b>	<b>442,896</b>	<b>318,702</b>	<b>72 %</b>	<b>110,724</b>	<b>241,536</b>	<b>218 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	662,545	649,284	98 %	165,636	256,476	155 %
Municipal Services	19,083,796	15,277,674	80 %	4,770,949	13,084,056	274 %
<b>Sub- Total</b>	<b>19,746,341</b>	<b>15,926,958</b>	<b>81 %</b>	<b>4,936,585</b>	<b>13,340,532</b>	<b>270 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	73,240	72,712	99 %	18,310	33,701	184 %
<b>Sub- Total</b>	<b>73,240</b>	<b>72,712</b>	<b>99 %</b>	<b>18,310</b>	<b>33,701</b>	<b>184 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,259,910	2,309,880	102 %	564,977	591,858	105 %
Secondary Education	2,449,068	2,184,059	89 %	612,267	826,345	135 %
Skills Development	754,687	813,189	108 %	188,672	242,376	128 %
Education & Sports Management and Inspection	187,233	173,162	92 %	46,808	129,822	277 %
<b>Sub- Total</b>	<b>5,650,898</b>	<b>5,480,290</b>	<b>97 %</b>	<b>1,412,724</b>	<b>1,790,402</b>	<b>127 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,003,483	1,061,156	106 %	250,871	499,059	199 %
Health Management and Supervision	465,796	555,435	119 %	116,449	101,499	87 %
<b>Sub- Total</b>	<b>1,469,279</b>	<b>1,616,591</b>	<b>110 %</b>	<b>367,320</b>	<b>600,558</b>	<b>163 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	221,500	211,587	96 %	55,375	142,013	256 %
<b>Sub- Total</b>	<b>221,500</b>	<b>211,587</b>	<b>96 %</b>	<b>55,375</b>	<b>142,013</b>	<b>256 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	152,274	145,718	96 %	38,068	75,734	199 %
<b>Sub- Total</b>	<b>152,274</b>	<b>145,718</b>	<b>96 %</b>	<b>38,068</b>	<b>75,734</b>	<b>199 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,971,472	1,628,757	83 %	492,868	451,924	92 %
Local Statutory Bodies	394,210	396,591	101 %	98,552	152,014	154 %
Local Government Planning Services	227,088	340,991	150 %	56,772	156,740	276 %
<b>Sub- Total</b>	<b>2,592,770</b>	<b>2,366,339</b>	<b>91 %</b>	<b>648,192</b>	<b>760,678</b>	<b>117 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	369,568	377,788	102 %	92,392	105,832	115 %
Internal Audit Services	53,611	52,500	98 %	13,403	18,768	140 %

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	<i>Sub- Total</i>	<i>423,179</i>	<i>430,287</i>	<i>102 %</i>	<i>105,795</i>	<i>124,601</i>	<i>118 %</i>
<b>Grand Total</b>		<b>30,772,377</b>	<b>26,569,184</b>	<b>86 %</b>	<b>7,693,094</b>	<b>17,109,754</b>	<b>222 %</b>

**Vote:786 Mubende Municipal Council****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>1,539,328</b>	<b>1,690,426</b>	<b>110%</b>	<b>384,832</b>	<b>419,054</b>	<b>109%</b>
General Public Service Pension Arrears (Budgeting)	4,360	4,360	100%	1,090	0	0%
Gratuity for Local Governments	658,898	658,898	100%	164,725	164,725	100%
Locally Raised Revenues	186,767	133,632	72%	46,692	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	139,606	244,890	175%	34,901	48,928	140%
Pension for Local Governments	114,133	135,553	119%	28,533	29,918	105%
Salary arrears (Budgeting)	43,748	43,748	100%	10,937	0	0%
Urban Unconditional Grant (Non-Wage)	57,329	77,329	135%	14,332	34,332	240%
Urban Unconditional Grant (Wage)	334,486	392,016	117%	83,622	141,151	169%
<b>Development Revenues</b>	<b>432,144</b>	<b>373,861</b>	<b>87%</b>	<b>108,036</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	60,000	42,000	70%	15,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	162,144	121,861	75%	40,536	0	0%
Other Transfers from Central Government	0	110,000	0%	0	0	0%
Transitional Development Grant	100,000	100,000	100%	25,000	0	0%
Urban Discretionary Development Equalization Grant	110,000	0	0%	27,500	0	0%
<b>Total Revenues shares</b>	<b>1,971,472</b>	<b>2,064,287</b>	<b>105%</b>	<b>492,868</b>	<b>419,054</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	334,486	334,486	100%	83,622	83,622	100%
Non Wage	1,204,842	922,410	77%	301,210	223,965	74%
<b>Development Expenditure</b>						
Domestic Development	432,144	371,861	86%	108,036	144,338	134%

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External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,971,472</b>	<b>1,628,757</b>	<b>83%</b>	<b>492,868</b>	<b>451,924</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>433,529</b>	<b>26%</b>			
Wage		57,529				
Non Wage		376,000				
<b>Development Balances</b>		<b>2,000</b>	<b>1%</b>			
Domestic Development		2,000				
External Financing		0				
<b>Total Unspent</b>		<b>435,529</b>	<b>21%</b>			

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

By the end of the fourth Quarter of the FY, the Department had cumulatively received a total of UGX 2,064,287,000 out of the total budget of UGX1,971,472,000 representing 105% annual performance and 85% quarter budget performance. This is above the target because of receipt of a supplementary budget for Exgratia, pension and unconditional Grant Wage that was spent under the department. Other sources of revenue to the Department were on target except for Local revenues. The Department was able to cumulatively spend a total of UGX 1,628,757,000 which represent 83% of the total approved Budget and 92% of the quarter plan. Cumulatively, wage expenditures were on target, non – wage at 77% and domestic development at 86%.

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

UGX 435,529,000 remained unspent. Shs. 2,000,000 where Funds for development not absorbed during the FY, shs. 57,529,000 was wage not absorbed and 376,000,000 as pension and gratuity not consumed during the FY 2021 / 2022 and received during a supplementary in the fourth quarter.

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

Town order maintained, supervision of capital developments, departmental operations, schools and divisions.



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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>343,665</b>	<b>354,894</b>	<b>103%</b>	<b>85,916</b>	<b>102,574</b>	<b>119%</b>
Locally Raised Revenues	100,059	121,519	121%	25,015	55,000	220%
Multi-Sectoral Transfers to LLGs_NonWage	117,311	93,079	79%	29,328	0	0%
Other Transfers from Central Government	8,000	4,000	50%	2,000	0	0%
Urban Unconditional Grant (Non-Wage)	47,200	65,200	138%	11,800	29,800	253%
Urban Unconditional Grant (Wage)	71,096	71,096	100%	17,774	17,774	100%
<b>Development Revenues</b>	<b>25,902</b>	<b>23,000</b>	<b>89%</b>	<b>6,476</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	2,902	0	0%	726	0	0%
Other Transfers from Central Government	0	23,000	0%	0	0	0%
Urban Discretionary Development Equalization Grant	23,000	0	0%	5,750	0	0%
<b>Total Revenues shares</b>	<b>369,568</b>	<b>377,894</b>	<b>102%</b>	<b>92,392</b>	<b>102,574</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	71,096	71,007	100%	17,774	17,883	101%
Non Wage	272,570	283,780	104%	68,142	85,021	125%
<b>Development Expenditure</b>						
Domestic Development	25,902	23,000	89%	6,476	2,928	45%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>369,568</b>	<b>377,788</b>	<b>102%</b>	<b>92,392</b>	<b>105,832</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>106</b>	<b>0%</b>			
Wage		88				
Non Wage		18				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				

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External Financing	0		
<b>Total Unspent</b>	<b>106</b>	<b>0%</b>	

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

By the end of the fourth quarter of the FY, the Department had cumulatively received a total of UGX 377,894,000 out of the total annual budget of UGX 369,568,000 representing an annual performance of 102% and a quarter 111% quarter performance. This is slightly above the target and attributed to over performance of locally raised revenues and a supplementary for revenues received by the Department. Unconditional grant wage was on target, other government transfers at 50% and Multi sector transfers to LLGs at 79%. Cumulative Expenditures were at 377,788,000 representing 102% of the annual budget. Quarterly planned budget was at 92,392,000 out of which 115% was spent which implies that more funds were spent than what was received. This was attributed to supplementary received during the quarter and absorbed in the same quarter. Also local revenue received during the quarter doubled and thus increasing the quarter budget. Expenditures were made on salaries, revenue mobilization and administration, IFMS management and enhancing Municipal accountability.

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

UGX 106,000/= remained unspent where UGX 88,000 was wage and UGX 18,000 non - wage that were not absorbed during the FY 2021 / 2022.

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

3 revenue engagement meetings, enforcement of the collection of local revenues of property tax, trading licenses and other untendered sources.

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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>394,210</b>	<b>396,924</b>	<b>101%</b>	<b>98,552</b>	<b>137,447</b>	<b>139%</b>
Locally Raised Revenues	110,000	99,750	91%	27,500	38,500	140%
Multi-Sectoral Transfers to LLGs_NonWage	90,502	52,946	59%	22,625	0	0%
Urban Unconditional Grant (Non-Wage)	157,156	207,676	132%	39,289	89,809	229%
Urban Unconditional Grant (Wage)	36,552	36,552	100%	9,138	9,138	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>394,210</b>	<b>396,924</b>	<b>101%</b>	<b>98,552</b>	<b>137,447</b>	<b>139%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,552	36,239	99%	9,138	8,825	97%
Non Wage	357,658	360,351	101%	89,414	143,189	160%
<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>394,210</b>	<b>396,591</b>	<b>101%</b>	<b>98,552</b>	<b>152,014</b>	<b>154%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>333</b>	<b>0%</b>			
Wage		313				
Non Wage		20				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>333</b>	<b>0%</b>			

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## Vote:786 Mubende Municipal Council

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth Quarter of the FY, the Department had cumulatively received a total of UGX 396,924,000 representing 101% of the Annual Budget. The quarter plan was UGX 98,552,000 and received 139%. This is above target and attributed to a supplementary for exgratia received by the Department. Unconditional grant was on target, local revenue at 91% and multi sector transfers to LLGs at 59%. The department had also made cumulative expenditures of 396,591,000 representing 101%. During the quarter, the department spent 154% of the quarter plan. This is above target and attributed to a supplementary of exgratia that was utilized during the fourth quarter. Expenditures were made on paying Councilors' allowances, Political Leaders salaries, Honoraria allowance to division councilors, maintaining of Office of the Mayor and Holding of Council Business.

### Reasons for unspent balances on the bank account

UGX 333,000/= remained on account out of which UGX 313,000 was wage and UGX 20,000/= for Non - wage. All the funds were not absorbed by the End of the FY.

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

2 Council Meeting, 2 Business committee and a 2 sets of standing committee meetings held with relevant resolutions made.

# Vote:786 Mubende Municipal Council

## Quarter4

### Workplan: Production and Marketing

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>398,711</b>	<b>288,394</b>	<b>72%</b>	<b>99,678</b>	<b>67,065</b>	<b>67%</b>
Locally Raised Revenues	10,000	10,000	100%	2,500	7,500	300%
Multi-Sectoral Transfers to LLGs_NonWage	2,800	0	0%	700	0	0%
Sector Conditional Grant (Non-Wage)	330,700	223,182	67%	82,675	45,763	55%
Sector Conditional Grant (Wage)	52,931	52,931	100%	13,233	13,233	100%
Urban Unconditional Grant (Non-Wage)	2,280	2,280	100%	570	570	100%
<b>Development Revenues</b>	<b>44,185</b>	<b>33,991</b>	<b>77%</b>	<b>11,046</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	44,185	33,991	77%	11,046	0	0%
<b>Total Revenues shares</b>	<b>442,896</b>	<b>322,384</b>	<b>73%</b>	<b>110,724</b>	<b>67,065</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,931	49,249	93%	13,233	12,325	93%
Non Wage	345,780	235,462	68%	86,445	195,219	226%
<b>Development Expenditure</b>						
Domestic Development	44,185	33,991	77%	11,046	33,991	308%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>442,896</b>	<b>318,702</b>	<b>72%</b>	<b>110,724</b>	<b>241,536</b>	<b>218%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,682				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,682</b>	<b>1%</b>			

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**Vote:786 Mubende Municipal Council****Quarter4**

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

By the end of the fourth quarter of the FY, a total of UGX 322,384,000 were received by the department representing 73% of the Budget. This was below the target and attributed short falls in funds meant for the Parish Development Model (Sector Conditional Grant Non – Wage) whose performance was at 67%. The quarter plan was shs. 110,724,000 and 61% received. This is also attributed to shortfalls in sector conditional Grant Non – Wage. The department had cumulatively spent UGX 318,702,000 representing 72% of the annual Budget. The quarter receipts were 218% and this is over the Plan. This was attributed to Parish Development Model expenditures that were halted during the previous three quarters and made during the fourth quarter. Quarter expenditures were made on wage, PDM data collections, transfers of funds to PDM SACCOs, departmental operations, agricultural extension and veterinary services provision.

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

UGX. 3,682,000 remained on account that was meant for wage not consumed because of delayed recruitment.

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

Parish development Model Sensitization, data collection, Agricultural demonstrations made, pest and diseases control programs and vaccination of animals and poultry.

## Vote:786 Mubende Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>654,241</b>	<b>876,059</b>	<b>134%</b>	<b>163,560</b>	<b>187,331</b>	<b>115%</b>
Locally Raised Revenues	20,000	19,913	100%	5,000	10,400	208%
Multi-Sectoral Transfers to LLGs_NonWage	116,949	97,809	84%	29,237	0	0%
Sector Conditional Grant (Non-Wage)	129,293	335,141	259%	32,323	108,095	334%
Sector Conditional Grant (Wage)	385,719	420,915	109%	96,430	68,266	71%
Urban Unconditional Grant (Non-Wage)	2,280	2,280	100%	570	570	100%
<b>Development Revenues</b>	<b>815,038</b>	<b>803,736</b>	<b>99%</b>	<b>203,759</b>	<b>11,698</b>	<b>6%</b>
Locally Raised Revenues	23,000	0	0%	5,750	0	0%
Other Transfers from Central Government	0	50,000	0%	0	0	0%
Sector Development Grant	742,038	753,736	102%	185,509	11,698	6%
Urban Discretionary Development Equalization Grant	50,000	0	0%	12,500	0	0%
<b>Total Revenues shares</b>	<b>1,469,279</b>	<b>1,679,795</b>	<b>114%</b>	<b>367,320</b>	<b>199,030</b>	<b>54%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	385,719	384,801	100%	96,430	82,945	86%
Non Wage	268,522	455,055	169%	67,131	121,559	181%
<b>Development Expenditure</b>						
Domestic Development	815,038	776,736	95%	203,759	396,055	194%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,469,279</b>	<b>1,616,591</b>	<b>110%</b>	<b>367,320</b>	<b>600,558</b>	<b>163%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		36,115				
Non Wage		89				
<b>Development Balances</b>						
		27,000	3%			

**Vote:786 Mubende Municipal Council****Quarter4**

Domestic Development	27,000		
External Financing	0		
<b>Total Unspent</b>	<b>63,204</b>	<b>4%</b>	

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

By the end of the fourth quarter of the FY, the department had cumulatively received a total of UGX 1,679,795,000 were received representing 114% of the annual budget. This is above the annual target and attributed a supplementary allocation for Sector Conditional Grant Non-Wage to cater for Covid 19 surveillance. There is also good performance of Development Grant at 102%, Sector Conditional Grant Wage at 109%, sector conditional grant Non – wage at 259%, with local revenue and wage on target. Multi Sector Transfers to LLGs performed poorly at 84%. The quarter plan performance is below target at 54%. The department cumulatively spent of UGX 1,616,591,000 representing 110% of the approved budget. Quarter expenditures were at 163% and attributed to increased performance on wage due to recruitments made. Funds received were spent on wages of Health workers, health center construction and rehabilitation, COVID-19 surveillance activities and operation of Health Facilities

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

UGX 63,204,000 remained on account out of which 27,000,000 are funds for development, 89,000 for non - wage and 36,204,000 as wage not consumed due to delayed recruitments.

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

COVID-19 Surveillance done, monitoring of health centers, both Curative and preventive health services done and Garbage management done.



## Vote:786 Mubende Municipal Council

## 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>5,505,697</b>	<b>5,721,288</b>	<b>104%</b>	<b>1,376,424</b>	<b>1,643,317</b>	<b>119%</b>
Locally Raised Revenues	27,000	33,800	125%	6,750	31,100	461%
Multi-Sectoral Transfers to LLGs_NonWage	3,300	0	0%	825	0	0%
Other Transfers from Central Government	7,000	0	0%	1,750	0	0%
Sector Conditional Grant (Non-Wage)	1,405,142	1,528,544	109%	351,285	591,782	168%
Sector Conditional Grant (Wage)	4,026,338	4,122,027	102%	1,006,585	1,011,205	100%
Urban Unconditional Grant (Non-Wage)	5,040	5,040	100%	1,260	1,260	100%
Urban Unconditional Grant (Wage)	31,877	31,877	100%	7,969	7,969	100%
<b>Development Revenues</b>	<b>145,200</b>	<b>187,068</b>	<b>129%</b>	<b>36,300</b>	<b>41,868</b>	<b>115%</b>
Sector Development Grant	145,200	187,068	129%	36,300	41,868	115%
<b>Total Revenues shares</b>	<b>5,650,898</b>	<b>5,908,356</b>	<b>105%</b>	<b>1,412,724</b>	<b>1,685,185</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,058,215	3,725,908	92%	1,014,554	1,021,854	101%
Non Wage	1,447,482	1,567,314	108%	361,870	689,847	191%
<b>Development Expenditure</b>						
Domestic Development	145,200	187,068	129%	36,300	78,701	217%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,650,898</b>	<b>5,480,290</b>	<b>97%</b>	<b>1,412,724</b>	<b>1,790,402</b>	<b>127%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>428,066</b>	<b>7%</b>			
Wage		427,996				
Non Wage		70				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				

**Vote:786 Mubende Municipal Council****Quarter4**

<b>Total Unspent</b>	<b>428,066</b>	<b>7%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the third quarter of the FY, the Department had cumulatively received UGX 5,908,356,000 was received out of the total budget of shs. 5,650,898,000 representing 105% annual budget performance. The quarter plan is UGX 1,412,724,000 and 119% received. This is above the target and attributed to supplementary of sector conditional grant Non – Wage received during the fourth quarter. Unconditional grant wage and non – wage was on target as sector conditional grant wage was at 102% and local revenues at 125%. Quarterly receipts for wage, unconditional grant wage and wage were all on target. The department has cumulatively spent shs. 5,480,290,000 representing 97% of the annual budget. This is slightly below target and attributed to balances of wage unspent. The quarter planned expenditures were UGX 1,412,724,000 and 127% spent. This is higher than the plan and attributed to transfer of UPE and USE funds to institutions that is termly and effected in the fourth quarter. also sports and sector capacity development activities were effected in the quarter under review. Expenditures were made for wages, retentions, renovations, classroom constructions, inspection, capacity building, sports, MDD, monitoring and office running.

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

UGX 428,066,000 remained on account unspent. UGX 70,000 was non wage and UGX 427,996,000 as wage not absorbed during the FY.

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

Salaries of all teachers and education personnel paid, Inspection and monitoring of Schools for Compliance to COVID-19 requirements done, MDD, Sports including ball games, renovation of schools and construction of classroom blocks.

## Vote:786 Mubende Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>566,683</b>	<b>544,485</b>	<b>96%</b>	<b>141,671</b>	<b>258,650</b>	<b>183%</b>
Locally Raised Revenues	46,000	81,000	176%	11,500	67,500	587%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	6,865	343%	500	0	0%
Other Transfers from Central Government	469,518	377,455	80%	117,379	148,858	127%
Urban Unconditional Grant (Non-Wage)	3,120	33,120	1062%	780	30,780	3946%
Urban Unconditional Grant (Wage)	46,045	46,045	100%	11,511	11,511	100%
<b>Development Revenues</b>	<b>19,179,658</b>	<b>18,355,669</b>	<b>96%</b>	<b>4,794,915</b>	<b>5,691,249</b>	<b>119%</b>
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	95,862	109,048	114%	23,966	0	0%
Other Transfers from Central Government	0	18,246,621	0%	0	5,691,249	0%
Urban Discretionary Development Equalization Grant	19,033,796	0	0%	4,758,449	0	0%
<b>Total Revenues shares</b>	<b>19,746,341</b>	<b>18,900,154</b>	<b>96%</b>	<b>4,936,585</b>	<b>5,949,899</b>	<b>121%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,045	41,796	91%	11,511	7,745	67%
Non Wage	520,638	498,440	96%	130,159	248,731	191%
<b>Development Expenditure</b>						
Domestic Development	19,179,658	15,386,722	80%	4,794,915	13,084,056	273%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>19,746,341</b>	<b>15,926,958</b>	<b>81%</b>	<b>4,936,585</b>	<b>13,340,532</b>	<b>270%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,249</b>	<b>1%</b>			
Wage		4,249				
Non Wage		0				
<b>Development Balances</b>		<b>2,968,947</b>	<b>16%</b>			

**Vote:786 Mubende Municipal Council****Quarter4**

Domestic Development	2,968,947		
External Financing	0		
<b>Total Unspent</b>	<b>2,973,196</b>	<b>16%</b>	

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

By the end of the fourth quarter of the FY, a total of UGX 18,900,154,000 were cumulatively received out of the approved budget of UGX. 19,746,341,000 representing a budget outturn of 96%. This is below the target due to budget cuts of road fund and shortfalls in the USMID Development funds. other sources to the department have performed well but their values may not have a meaningful effect of the total budget and received funds. the quarter plan is UGX 4,794,915,000 and 121% received. This is above the quarter target and attributed to receipt of USMID funds in the quarter amounting to 5,691,249,000. The department has so far made a cumulative expenditure of shs. 15,926,958,000 representing 81% of the Budget and the quarter actual expenditure that also were at 270%. This is attributed absorption of USMID funds whose certification are being made. Also payment of advances to new USMID projects increased the absorption of the received funds. Expenditure was made on routine road maintained, paying of salaries and office operations and also paying of the Roads Supervising Consultant (UB) under USMID roads, CHINA WI, SCAFFOLD and China Railway No 3 for road works.

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

UGX 2,968,947,000 remained on account unspent which is meant for the roads under construction whose works are not yet certified. Only four million are meant for wage not absorbed during the quarter.

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

27.36km of Roads maintained using road gangs, roads construction of Lubanga, First Link, Kiffufu and Kabalega.

# Vote:786 Mubende Municipal Council

## Quarter4

### Workplan: Water

#### B1: Overview of Workplan Revenues and Expenditures by source

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

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

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

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

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## **Vote:786 Mubende Municipal Council**

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**Quarter4**

## Vote:786 Mubende Municipal Council

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>116,500</b>	<b>114,250</b>	<b>98%</b>	<b>29,125</b>	<b>46,800</b>	<b>161%</b>
Locally Raised Revenues	56,000	56,000	100%	14,000	32,400	231%
Multi-Sectoral Transfers to LLGs_NonWage	2,900	650	22%	725	0	0%
Urban Unconditional Grant (Non-Wage)	2,400	2,400	100%	600	600	100%
Urban Unconditional Grant (Wage)	55,200	55,200	100%	13,800	13,800	100%
<b>Development Revenues</b>	<b>105,000</b>	<b>115,000</b>	<b>110%</b>	<b>26,250</b>	<b>50,000</b>	<b>190%</b>
Locally Raised Revenues	40,000	50,000	125%	10,000	50,000	500%
Other Transfers from Central Government	0	65,000	0%	0	0	0%
Urban Discretionary Development Equalization Grant	65,000	0	0%	16,250	0	0%
<b>Total Revenues shares</b>	<b>221,500</b>	<b>229,250</b>	<b>103%</b>	<b>55,375</b>	<b>96,800</b>	<b>175%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,200	54,076	98%	13,800	14,312	104%
Non Wage	61,300	59,050	96%	15,325	34,651	226%
<b>Development Expenditure</b>						
Domestic Development	105,000	98,461	94%	26,250	93,050	354%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>221,500</b>	<b>211,587</b>	<b>96%</b>	<b>55,375</b>	<b>142,013</b>	<b>256%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,124</b>	<b>1%</b>			
Wage		1,124				
Non Wage		0				
<b>Development Balances</b>						
		<b>16,539</b>	<b>14%</b>			
Domestic Development		16,539				
External Financing		0				
<b>Total Unspent</b>		<b>17,663</b>	<b>8%</b>			

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**Vote:786 Mubende Municipal Council****Quarter4**

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

By the end of the fourth Quarter the department had cumulatively received a total of UGX 229,250,000 out of the total budget of UGX 221,500,000 representing 103%. This is attributed to better performance of Locally raised revenues at 125% and on target performance of Unconditional Grant Wage and Non – Wage, except for Multi sector transfers to LLGs that was at 22%. The quarter plan receipts were at 175% and this is attributed to receipt of local revenues to the department at 500% in the fourth quarter. The department has made a cumulative expenditure of shs. 211,587,000 representing 96% of the annual approved budget. Planned expenditures made were at 256% and this is attributed to allocation of local revenues for activities of which would have been effected in the previous three quarters. Expenditures were made on salaries, land title processing, area action plans, Physical planning committees and Environmental protection enforcement Notices issued

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

UGX 17,663,000 remained on account unspent. UGX. 1,124,000 wage and 16,539,000 as development not absorbed during the FY.

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

Area action plan for Kikona - Kyabatagi done, 3 physical planning committees, guiding developers and protection of wetland encroachments.



# Vote:786 Mubende Municipal Council

## Quarter4

### Workplan: Community Based Services

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>104,274</b>	<b>99,304</b>	<b>95%</b>	<b>26,068</b>	<b>22,857</b>	<b>88%</b>
Locally Raised Revenues	16,000	16,300	102%	4,000	6,400	160%
Multi-Sectoral Transfers to LLGs_NonWage	16,352	8,658	53%	4,088	0	0%
Other Transfers from Central Government	6,095	8,519	140%	1,524	0	0%
Sector Conditional Grant (Non-Wage)	22,701	22,701	100%	5,675	5,675	100%
Urban Unconditional Grant (Non-Wage)	3,840	3,840	100%	960	960	100%
Urban Unconditional Grant (Wage)	39,286	39,286	100%	9,822	9,822	100%
<b>Development Revenues</b>	<b>48,000</b>	<b>48,000</b>	<b>100%</b>	<b>12,000</b>	<b>40,000</b>	<b>333%</b>
Locally Raised Revenues	40,000	40,000	100%	10,000	40,000	400%
Other Transfers from Central Government	0	8,000	0%	0	0	0%
Urban Discretionary Development Equalization Grant	8,000	0	0%	2,000	0	0%
<b>Total Revenues shares</b>	<b>152,274</b>	<b>147,304</b>	<b>97%</b>	<b>38,068</b>	<b>62,857</b>	<b>165%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	39,286	37,777	96%	9,822	8,555	87%
Non Wage	64,988	59,941	92%	16,247	25,179	155%
<b>Development Expenditure</b>						
Domestic Development	48,000	48,000	100%	12,000	42,000	350%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>152,274</b>	<b>145,718</b>	<b>96%</b>	<b>38,068</b>	<b>75,734</b>	<b>199%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,585</b>	<b>2%</b>			
Wage		1,509				
Non Wage		76				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			

**Vote:786 Mubende Municipal Council****Quarter4**

Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>1,585</b>	<b>1%</b>	

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

By the end of the fourth quarter of the FY, the Department had cumulatively received a total of shs. 147,304,000 out of the annual Budget of shs. 152,274,000 representing a performance of 97%. This is slightly below target and attributed to poor performance of multi sector transfers to LLGs. Local revenue performance is at 102%, other government transfers at 140% and other sources are on target. The quarter receipts were at 165% which is higher than the plan. This is attributed to allocation of all the local revenue development budget for the department of 40 million to at once in the fourth quarter. The department has cumulatively made expenditures of shs. 145,718,000 representing 96% budget performance. The quarterly expenditures were at 199% and attributed to development expenditures made in the quarter. Funds received were spent on wages of the Departmental staff, rehabilitation of the community library, Community Mobilization and Empowerment and operations of the Community Library.

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

UGX 1,585,000 remained on account unspent. 76,000 was non wage and 1,509,000 as wage not absorbed in the FY 2021 / 2022.

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

Registration of new Groups, PDM community sensitizations and enforcement of the recovery of UWEP and YLP funds.

## Vote:786 Mubende Municipal Council

## 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>129,613</b>	<b>245,433</b>	<b>189%</b>	<b>32,403</b>	<b>146,903</b>	<b>453%</b>
Locally Raised Revenues	50,000	95,820	192%	12,500	57,000	456%
Urban Unconditional Grant (Non-Wage)	25,613	95,613	373%	6,403	76,403	1193%
Urban Unconditional Grant (Wage)	54,000	54,000	100%	13,500	13,500	100%
<b>Development Revenues</b>	<b>97,475</b>	<b>97,475</b>	<b>100%</b>	<b>24,369</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	0	97,475	0%	0	0	0%
Urban Discretionary Development Equalization Grant	97,475	0	0%	24,369	0	0%
<b>Total Revenues shares</b>	<b>227,088</b>	<b>342,908</b>	<b>151%</b>	<b>56,772</b>	<b>146,903</b>	<b>259%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,000	52,254	97%	13,500	11,862	88%
Non Wage	75,613	191,268	253%	18,903	133,859	708%
<b>Development Expenditure</b>						
Domestic Development	97,475	97,469	100%	24,369	11,019	45%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>227,088</b>	<b>340,991</b>	<b>150%</b>	<b>56,772</b>	<b>156,740</b>	<b>276%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,911</b>	<b>1%</b>			
Wage		1,746				
Non Wage		165				
<b>Development Balances</b>						
		<b>6</b>	<b>0%</b>			
Domestic Development		6				
External Financing		0				
<b>Total Unspent</b>		<b>1,917</b>	<b>1%</b>			

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**Vote:786 Mubende Municipal Council****Quarter4**

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

By the end of the third quarter of the FY, a total of UGX 342,908,000 were cumulatively received out of the total budget of shs. 227,088,000 representing 151% of the annual budget. This is above the target because of a supplementary for recurrent expenditures made to the Department. The quarter receipts were at 259% and also attributed to supplementary expenditures made during the quarter. The department made a cumulative expenditure of UGX 340,991,000 representing 150% budget performance. The quarterly expenditures were at 276% and all attributed to the expenditure of supplementary made as earlier stated. Expenditures were made on salaries of Departmental staff, Finalization of MDPIII and PBS Reports / Statutory Reporting and Monitoring of Projects.

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

UGX 1,917,000 remained on account unspent. UGX 165,000 was non - wage and UGX 1,746,000 wage not absorbed during the FY 2021 / 2022.

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

3 Technical Planning Committee meetings held, quarter three report prepared, finalization of the MDP III, familiarization of the NRM manifesto to the new council together with the MDP III.

## Vote:786 Mubende Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>45,611</b>	<b>45,611</b>	<b>100%</b>	<b>11,403</b>	<b>17,003</b>	<b>149%</b>
Locally Raised Revenues	16,000	16,000	100%	4,000	9,600	240%
Urban Unconditional Grant (Non-Wage)	6,440	6,440	100%	1,610	1,610	100%
Urban Unconditional Grant (Wage)	23,171	23,171	100%	5,793	5,793	100%
<b>Development Revenues</b>	<b>8,000</b>	<b>8,000</b>	<b>100%</b>	<b>2,000</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	0	8,000	0%	0	0	0%
Urban Discretionary Development Equalization Grant	8,000	0	0%	2,000	0	0%
<b>Total Revenues shares</b>	<b>53,611</b>	<b>53,611</b>	<b>100%</b>	<b>13,403</b>	<b>17,003</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,171	22,060	95%	5,793	5,109	88%
Non Wage	22,440	22,440	100%	5,610	13,660	243%
<b>Development Expenditure</b>						
Domestic Development	8,000	8,000	100%	2,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>53,611</b>	<b>52,500</b>	<b>98%</b>	<b>13,403</b>	<b>18,768</b>	<b>140%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,111				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,111</b>	<b>2%</b>			

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**Vote:786 Mubende Municipal Council****Quarter4**

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

By the end of the fourth quarter of the FY, a total of UGX 53,611,000 was cumulatively received out of the approved budget of shs. 53,611,000 representing an on target budget outturn. This is attributed to on target performance of revenue sources to the department. The quarter plan was at 13,403,000 and receipts at 127%. This is far above the plan and attributed to local revenue performance for the quarter at 240%. The rest of the quarter receipt were on target. Total cumulative expenditures were at 98% and this slightly below target. Quarter expenditures are at 140% and this is attributed activities carried out in the third quarter and payments effected during the fourth quarter. Expenditures were made on wages of departmental staff, and office facilitation and running activities.

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

UGX 1,111,000 remained on account unspent as wage not absorbed in the FY 2021 / 2022.

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

Quarter three report produced, departmental, Divisions, education institutions, inspections and monitoring

# Vote:786 Mubende Municipal Council

## Quarter4

### Workplan: Trade Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>33,240</b>	<b>34,240</b>	<b>103%</b>	<b>8,310</b>	<b>13,810</b>	<b>166%</b>
Locally Raised Revenues	8,000	9,000	113%	2,000	7,500	375%
Sector Conditional Grant (Non-Wage)	8,691	8,691	100%	2,173	2,173	100%
Urban Unconditional Grant (Non-Wage)	1,440	1,440	100%	360	360	100%
Urban Unconditional Grant (Wage)	15,109	15,109	100%	3,777	3,777	100%
<b>Development Revenues</b>	<b>40,000</b>	<b>40,000</b>	<b>100%</b>	<b>10,000</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	0	40,000	0%	0	0	0%
Urban Discretionary Development Equalization Grant	40,000	0	0%	10,000	0	0%
<b>Total Revenues shares</b>	<b>73,240</b>	<b>74,240</b>	<b>101%</b>	<b>18,310</b>	<b>13,810</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,109	14,580	97%	3,777	3,274	87%
Non Wage	18,131	18,131	100%	4,533	11,655	257%
<b>Development Expenditure</b>						
Domestic Development	40,000	40,000	100%	10,000	18,773	188%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>73,240</b>	<b>72,712</b>	<b>99%</b>	<b>18,310</b>	<b>33,701</b>	<b>184%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,529</b>	<b>4%</b>			
Wage		529				
Non Wage		1,000				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,529</b>	<b>2%</b>			

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**Vote:786 Mubende Municipal Council****Quarter4**

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

By the end of the fourth quarter of the FY a total of shs. 74,240,000 had been cumulatively received out of the approved annual budget of shs. 73,240,000 representing an outturn of 101%. This is above the target because of over allocation of local revenue to the department. The rest of the sources to the department were on target. The quarter plan receipts were at 75% and this was because of USMID funds that were received by 100% in the previous quarters but the plan budgeted was to receive 25% of it in the fourth quarter. The department had cumulatively spent a total of shs. 72,712,000 representing 99%. The quarter expenditures were at 184% and this was attributed to expenditures effected out of funds received in the previous quarters. Funds were spent on wages of the Department, Profiling Business activities in the Municipality and organizing Businesses for Development.

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

UGX 1,529,000 remained on account unspent. 529,000 was wage and 1,000,000 as non - wage not absorbed during the FY 2021 / 2022.

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

Community sensitization, PDM sensitizations, Monitoring of Emyooga and other SACCO formation.



# Vote:786 Mubende Municipal Council

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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:	48 staff salaries paid, routine office cleaning done, works shops and seminars attended, consultations done, 12 Technical Planning Committee meetings attended, 6 Generals Councils and Standing Committee meetings attended, 12 Management Committee meetings attended, town order maintained, daily newspapers procured, utilities (Electricity and water) paid, government programs, activities and processes monitored and inspected.	50 staff salaries paid for the FY 2021 / 2022, routine office cleaning done, works shops and seminars attended, consultations done, 12 TPC meetings attended, 6 Generals Councils and Standing Committee meetings attended, one budget conference held, three division Budget conferences, stakeholder engagements attended, 48 Management Committee meetings attended, town order maintained, daily utilities (Electricity and water) paid, government programs, activities and processes monitored and inspected.		48 staff salaries paid, routine office cleaning done, works shops and seminars attended, consultations done, 3 Technical Planning Committee meetings attended, 1 Generals Councils and Standing Committee meetings attended, 3 Management Committee meetings attended, town order maintained, daily newspapers procured, utilities (Electricity and water) paid, government programs, activities and processes monitored and inspected.	50 staff salaries paid for quarter four of the FY 2021 / 2022, routine office cleaning done, works shops and seminars attended, consultations done, 3 TPC meetings attended, 2 Generals Councils and Standing Committee meetings attended, stakeholder engagements attended, 12 Management Committee meetings attended, town order maintained, daily utilities (Electricity and water) paid, government programs, activities and processes monitored and inspected.
211101 General Staff Salaries	334,486	334,486	100 %		83,622
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %		0
213002 Incapacity, death benefits and funeral expenses	2,200	2,200	100 %		2,000
221002 Workshops and Seminars	5,248	5,248	100 %		49
221007 Books, Periodicals & Newspapers	1,920	1,920	100 %		1,920
221008 Computer supplies and Information Technology (IT)	1,600	1,600	100 %		1,600
221009 Welfare and Entertainment	3,200	3,200	100 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %		1,740
221012 Small Office Equipment	800	3,300	413 %		2,811
221017 Subscriptions	2,000	2,000	100 %		0
222001 Telecommunications	2,000	2,000	100 %		320

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## Quarter4

223003 Rent – (Produced Assets) to private entities	3,600	3,600	100 %	1,200
223005 Electricity	4,800	4,800	100 %	863
223006 Water	720	720	100 %	70
227001 Travel inland	54,541	54,541	100 %	12,865
227004 Fuel, Lubricants and Oils	43,500	43,500	100 %	19,230
228002 Maintenance - Vehicles	5,000	5,000	100 %	5,000
Wage Rect:	334,486	334,486	100 %	83,622
Non Wage Rect:	137,629	140,129	102 %	49,668
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	472,115	474,615	101 %	133,290
Reasons for over/under performance: Staffing levels of Area Town Agents for every Ward has enhanced performance of the Department.				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(65%) Of the local government posts filled.	(60%) of Local Government posts filled.	(65%)Of the local government posts filled.	(60%)of Local Government posts filled.
%age of staff appraised	(99%) Of the local government staff appraised.	(99%) of Local Government staffs appraised.	(99%)Of the local government staff appraised.	(99%)of Local Government staffs appraised.
%age of staff whose salaries are paid by 28th of every month	(99%) Of the local government staff paid staff by 28th of every month.	(99%) of Local Government staff paid salaries by the 28th of every month.	(99%)Of the local government staff paid staff by 28th of every month.	(99%)of Local Government staff paid salaries by the 28th of every month.
%age of pensioners paid by 28th of every month	(99%) Of the local government pensioners paid by 28th of every month.	(99%) of Local Government pensioners paid by the 28th day of every month.	(99%)Of the local government pensioners paid by 28th of every month.	(99%)of Local Government pensioners paid by the 28th day of every month.
Non Standard Outputs:	Salary and Pension arrears paid.	Salary and Pension arrears paid.	No out puts planned for.	No activities implemented during the quarter under review.
212102 Pension for General Civil Service	114,133	135,279	119 %	28,914
213004 Gratuity Expenses	658,898	328,907	50 %	105,426
221004 Recruitment Expenses	5,000	5,000	100 %	5,000
221009 Welfare and Entertainment	800	800	100 %	55
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	300
227001 Travel inland	5,600	5,600	100 %	2,920
321608 General Public Service Pension arrears (Budgeting)	4,360	4,360	100 %	0
321617 Salary Arrears (Budgeting)	43,748	43,748	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	833,339	524,493	63 %	142,615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	833,339	524,493	63 %	142,615

## Vote:786 Mubende Municipal Council

## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Staffing gaps under the Human Resources Management sector.					
<b>Output : 138103 Capacity Building for HLG</b>					
No. (and type) of capacity building sessions undertaken	(3) Capacity building sessions undertaken.	(3) Capacity building session undertaken. (Holding a workshop in public private management to support the enhancement of service delivery, Induction of newly recruited staff and refreshing the old one and holding an induction training for newly recruited staff)		(0)Capacity building sessions undertaken.	(1)Capacity building session undertaken. (Induction of newly recruited staff and refreshing the old one.)
Availability and implementation of LG capacity building policy and plan	(YES) The local government Capacity building policy and plan in place.	(YES) The Local Government Capacity building Policy and Plan in Place.		(YES)The local government Capacity building policy and plan in place.	(YES)The Local Government Capacity building Policy and Plan in Place.
Non Standard Outputs:	4 staff facilitated to carry out carrier development courses.	Four staff facilitated to carry out carrier development courses.(Ms. Nampera Oliver, Mr. Mpewo Frank, Mr. Sentamu John and Ms. Namuhenge Victoria)		4 staff facilitated to carry out carrier development courses.	Three staff facilitated to carry on carrier development courses. (Mr. Mpewo Frank, Mr. Sentamu John and Ms. Namuhenge Victoria)
221002 Workshops and Seminars	41,000	61,000	149 %		38,000
221003 Staff Training	15,800	15,800	100 %		6,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	20,000	0 %		20,000
Gou Dev:	56,800	56,800	100 %		24,200
External Financing:	0	0	0 %		0
Total:	56,800	76,800	135 %		44,200
Reasons for over/under performance: Presence of guidelines that support carrier development under funding from USMID.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:	Town order maintained, uniforms for Law Enforcement Officers procured and enforcements carried out	Town order maintained and enforcements carried out for the FY 2021 / 2022		Town order maintained and enforcements carried out	Town order maintained and enforcements carried out for the quarter under review.
221009 Welfare and Entertainment	1,600	1,600	100 %		237

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221011 Printing, Stationery, Photocopying and Binding	407	407	100 %	407
224005 Uniforms, Beddings and Protective Gear	1,400	1,400	100 %	1,400
227001 Travel inland	8,290	8,290	100 %	410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,697	11,697	100 %	2,454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,697	11,697	100 %	2,454
Reasons for over/under performance: Improved Staffing levels of the Municipality. Area Town Agents for every Ward and increased number of Law enforcement Officers.				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	20 radio talk shows held and announcements made.	23 radio talk shows held on dissemination of council policies, PDM sensitizations and sensitization of Tax payers for the Tax Week.	5 radio talk shows held and announcements made.	8 radio talk shows attended.
221001 Advertising and Public Relations	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000
Reasons for over/under performance: Lack of a substantive Communications Officer for the Municipality.				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Routine office cleaning done (Sweeping, slashing, mopping, fumigating, compound maintenance etc), office furniture, equipment's and machinery repaired and maintained.	Routine office cleaning done (Sweeping, slashing, mopping, fumigating, compound maintenance etc).	Routine office cleaning done (Sweeping, slashing, mopping, fumigating, compound maintenance etc), office furniture, equipment's and machinery repaired and maintained.	Routine office cleaning done (Sweeping, slashing, mopping, fumigating, compound maintenance etc).
221012 Small Office Equipment	1,000	1,000	100 %	577
227001 Travel inland	2,480	2,480	100 %	980

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228003 Maintenance – Machinery, Equipment & Furniture	2,400	2,400	100 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,880	5,880	100 %	3,957
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,880	5,880	100 %	3,957
Reasons for over/under performance: Presence of support staff that do the office cleaning.				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Payrolls printed and disseminated.	Payrolls printed and disseminated.	Payrolls printed and disseminated.	Payrolls printed and disseminated.
221011 Printing, Stationery, Photocopying and Binding	3,209	3,209	100 %	802
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,209	3,209	100 %	802
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,209	3,209	100 %	802
Reasons for over/under performance: Presence of guidelines that knock off funds for payroll printing and dissemination.				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(99%) Staff of the records unit trained in records management.	(99%) Staff of the records unit trained in records management.	(99%)Staff of the records unit trained in records management.	(99%)Staff of the records unit trained in records management.
Non Standard Outputs:	Records dispatched as directed and delivery of documents.	Records dispatched as directed and delivery of documents.	Records dispatched as directed and delivery of documents.	Records dispatched as directed and delivery of documents.
221009 Welfare and Entertainment	1,200	1,200	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	80
221012 Small Office Equipment	500	500	100 %	34
227001 Travel inland	3,960	3,960	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,660	6,660	100 %	264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,660	6,660	100 %	264
Reasons for over/under performance: 100% staffing levels under the Records section has improved performance.				
<b>Output : 138113 Procurement Services</b>				
N/A				

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Non Standard Outputs:		Advertisements for Bids made, contracts to best evaluated bidders awarded, accountability and performance reports submitted, work plans submitted to PPDA, council advised on procurement issues and 12 TPC meetings attended.	Advertisements for service providers for the FY 2022 / 2023, Evaluation of the Bids, advertisements for Bids made for USMID projects done, contracts to best evaluated bidders awarded, accountability and performance reports submitted, work plans submitted to PPDA, council advised on procurement issues, 48 management Committee and 12 TPC meetings attended.	Contracts to best evaluated bidders awarded, accountability and performance reports submitted, council advised on procurement issues and 3 TPC meetings attended.	Advertisements for service providers for the FY 2022 / 2023 and Evaluation of Bids
221001	Advertising and Public Relations	12,000	12,000	100 %	236
221008	Computer supplies and Information Technology (IT)	1,000	1,000	100 %	1,000
221009	Welfare and Entertainment	1,000	1,000	100 %	40
221011	Printing, Stationery, Photocopying and Binding	1,400	1,400	100 %	400
222001	Telecommunications	500	500	100 %	0
222002	Postage and Courier	400	400	100 %	400
227001	Travel inland	4,080	4,080	100 %	290
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,380	12,380	100 %	2,204
	Gou Dev:	8,000	8,000	100 %	162
	External Financing:	0	0	0 %	0
	Total:	20,380	20,380	100 %	2,366
Reasons for over/under performance:		100% staffing levels under the Procurement Unit.			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:		Support to Kanseera Seed secondary school done and transfers to Divisions made.	Support to Kanseera Seed Primary school provided.	Support to Kanseera Seed secondary school done and transfers to Divisions made.	Support to Kanseera Seed Primary school provided.
263204	Transfers to other govt. units (Capital)	72,441	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	52,441	0	0 %	0
	Gou Dev:	20,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	72,441	0	0 %	0
Reasons for over/under performance:		Shortfalls in Local revenues affect the Implementation of Planned activities.			

## Vote:786 Mubende Municipal Council

## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	(7) sets of office furniture procured.	(7) sets of office furniture procured.		(0)sets of office furniture procured.	(7)sets of office furniture procured.
No. of existing administrative buildings rehabilitated	(0) Administrative buildings rehabilitated.	(0) Administrative buildings rehabilitated.		(0)Administrative buildings rehabilitated.	(0)Administrative buildings rehabilitated.
No. of solar panels purchased and installed	(0) Solar panels procured.	(0) Solar panels procured.		(0)Solar panels procured.	(0)Solar panels procured.
No. of administrative buildings constructed	(1) Administrative buildings constructed. (Partial completion of the Administration Block)	(1) Administrative buildings constructed. (Partial completion of the Administration Block)		(0)Administrative buildings constructed. (Partial completion of the Administration Block)	(1)Administrative buildings constructed. (Partial completion of the Administration Block)
No. of vehicles purchased	(0) Vehicles procured.	(0) Vehicles procured.		(0)Vehicles procured.	(0)Vehicles procured.
No. of motorcycles purchased	(0) Motorcycles procured.	(0) Motorcycles procured.		(0)Motorcycles procured.	(0)Motorcycles procured.
Non Standard Outputs:	50 Council chairs procured, 2 clients chairs procured, procurement of one executive table for the DTC, procurement of 4 filing cabinets, procurement of two book shelves, procurement of one front desk counter and chair.	No outputs planned for		No outputs planned for	No outputs planned for
312101 Non-Residential Buildings	100,000	100,000	100 %		34,776
312104 Other Structures	40,000	40,000	100 %		40,000
312203 Furniture & Fixtures	45,200	45,200	100 %		45,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	185,200	185,200	100 %		119,976
External Financing:	0	0	0 %		0
Total:	185,200	185,200	100 %		119,976
Reasons for over/under performance: Presence of guidelines for USMID that support Office retooling.					
Total For Administration : Wage Rect:	334,486	334,486	100 %		83,622
Non-Wage Reccurent:	1,065,236	726,448	68 %		223,965
GoU Dev:	270,000	250,000	93 %		144,338
Donor Dev:	0	0	0 %		0
Grand Total:	1,669,722	1,310,934	78.5 %		451,924

## Vote:786 Mubende Municipal Council

## 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	(2022-07-31) The annual performance report submitted	(31/7/2022) The Annual performance report submitted.		(2022-07-31)The 4th quarter performance report submitted	(2022-07-31)The Annual performance report submitted.
Non Standard Outputs:	7 staff salaries paid 7 staff transport refund paid bank charges paid, small office equipment & stationery procured., subscriptions to ICPAU made. sensitization workshops on revenue collection made. half year, 9 months and end of year final accounts submitted	8 staff salaries paid for the Financial Year 2021 / 2022, 12 TPC attended, 48 management committees attended, subscriptions paid to ICPAU, staff facilitated to attend to duty, accountability of funds and financial reports prepared and monitoring of divisions and guiding on financial matters.		7 staff salaries paid 7 staff transport refund paid bank charges paid, small office equipment & stationery procured., subscriptions to ICPAU made. sensitization workshops on revenue collection made. 9 months and end of year final accounts submitted	8 staff salaries paid for quarters four, 3 TPC attended, 12 management committees attended, staff facilitated to attend to duty, accountability of funds and financial reports prepared and monitoring of divisions and guiding on financial matters.
211101 General Staff Salaries	71,096	71,007	100 %		17,883
221002 Workshops and Seminars	2,100	2,100	100 %		150
221009 Welfare and Entertainment	500	500	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,250	1,250	100 %		0
221012 Small Office Equipment	1,100	1,100	100 %		600
221014 Bank Charges and other Bank related costs	3,500	3,515	100 %		893
221017 Subscriptions	2,500	2,500	100 %		1,400
222001 Telecommunications	200	200	100 %		200
224004 Cleaning and Sanitation	1,000	1,000	100 %		621
227001 Travel inland	15,240	32,667	214 %		17,527
227004 Fuel, Lubricants and Oils	12,100	12,100	100 %		2,600
Wage Rect:	71,096	71,007	100 %		17,883
Non Wage Rect:	39,490	56,932	144 %		23,991
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	110,586	127,940	116 %		41,874
Reasons for over/under performance: Recruitment of staff under the Department has enhanced performance.					
<b>Output : 148102 Revenue Management and Collection Services</b>					



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## Quarter4

Value of LG service tax collection	(86978000) UGX 86,978,000 collected of Local Service Tax.	(86,493,650) shs. of Local Service Tax collected during the financial year 2021 / 2022.	(21744500)UGX 21,744,500 collected of Local Service Tax.	(9410000)shs. of Local Service Tax collected during the quarter under review.
Value of Hotel Tax Collected	(50720000) UGX 50,720,000 collected of Local Hotel Tax.	(59,905,000) shs. of Local Hotel Tax collected during the financial Year 2021 / 2022.	(12680000)UGX 12,680,000 collected of Local Hotel Tax.	(19235000)shs. of Local Hotel Tax collected during the quarter under review.
Value of Other Local Revenue Collections	(1121075000) UGX 1,121,075,000 collected from all other sources.	(1,068,291,761) shs. of other Local revenues collected during the Financial Year 2021 / 2022.	(280268750)UGX 280,268,750 collected from all other sources.	(201243412)shs. of other Local revenues collected during the quarter under review.
Non Standard Outputs:		Four revenue enhancement activity held and one tax week organized with 7 best tax payers appreciated.		One revenue enhancement session held.
221001 Advertising and Public Relations	8,800	10,800	123 %	6,400
221002 Workshops and Seminars	10,000	22,000	220 %	12,000
221009 Welfare and Entertainment	500	500	100 %	113
221011 Printing, Stationery, Photocopying and Binding	1,250	1,250	100 %	0
221012 Small Office Equipment	900	900	100 %	900
222001 Telecommunications	1,400	1,400	100 %	55
225001 Consultancy Services- Short term	40,000	40,000	100 %	26,231
227001 Travel inland	18,000	20,000	111 %	4,541
227004 Fuel, Lubricants and Oils	8,600	10,600	123 %	4,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,450	84,450	127 %	51,592
Gou Dev:	23,000	23,000	100 %	2,928
External Financing:	0	0	0 %	0
Total:	89,450	107,450	120 %	54,520

Reasons for over/under performance: Recruitment of a Revenue Officer for the Municipality and continued engagements of the taxi payers.

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2022-05-31) Annual work plan prepared, submitted to council for approval and later to the ministry and relevant authorities.	(05/31/2022) Annual workplan prepared and submitted to Ministry of Finance, Planning and Economic development.	(2022-05-31)Annual work plan prepared, submitted to council for approval and later to the ministry and relevant authorities.	(2022-05-31)Annual workplan prepared and submitted.
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) Draft annual work plan prepared, laid to council and later to the Ministry and relevant authorities.	(3/31/2022) Draft annual work plan prepared, laid to council and later to the Ministry and relevant authorities.	(2022-03-31)no outputs planned for	(2022-03-31)Draft annual work plan prepared, laid to council and later to the Ministry and relevant authorities.

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Non Standard Outputs:	Budget speech for 2022/23 held.	Printing of the annual budget copies for F/Y 2021/22 and Preparation of the Budget for the FY 2022 / 2023	Preparation of the Budget for the FY 2022 / 2023
221002 Workshops and Seminars	1,500	1,500	100 %
221009 Welfare and Entertainment	500	500	100 %
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %
Wage Rect:	0	0	0 %
Non Wage Rect:	4,000	4,000	100 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	4,000	4,000	100 %

Reasons for over/under performance: System challenges that hindered timely submission of the Budget and Draft Budget to the Ministry of Finance, Planning and Economic Development.

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2022-07-30) Annual Local Government Final Accounts submitted to the auditor General.	(7/31/2022) Annual Financial statements submitted to the Accountant General, Auditor General	(2021-10-31)9 months Local Government Accounts submitted to the auditor General.	(2022-07-31)Annual Financial statements submitted to the Accountant General, Auditor General
Non Standard Outputs:	2 meetings to sensitize division treasurers on how to compile final accounts held	Providing guidance to Divisions on Preparation of final Accounts, submission of annual final accounts to the relevant officers and preparation of half year Reports.	1 meeting to sensitize division treasurers on how to compile final accounts held	Providing guidance to Divisions on Preparation of final Accounts.
221002 Workshops and Seminars	2,000	2,000	100 %	140
227001 Travel inland	3,950	3,950	100 %	6
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,450	7,450	100 %	346
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,450	7,450	100 %	346

Reasons for over/under performance: Recruitments under the Department have enhanced performance.

**Output : 148106 Integrated Financial Management System**

N/A

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Non Standard Outputs:		IFMS generator given fuel. Airtime to users paid All IFMS activities facilitated	Airtime for IFMS users paid for the FY 2021 / 2022, Stationery to be used on IFMS related activities procured, consultations made, IFMS system maintained and functional, travels to submit IFMS related documents to the Ministry facilitated	IFMS generator given fuel. Airtime to users paid All IFMS activities facilitated	Airtime for IFMS users paid for the quarter under review, Stationery to be used on IFMS related activities procured, IFMS system maintained and functional, travels to submit IFMS related documents to the Ministry facilitated
221016	IFMS Recurrent costs	30,000	30,000	100 %	7,571
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	30,000	100 %	7,571
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	30,000	100 %	7,571
Reasons for over/under performance:		Organised sessions to disseminate IFMS improvement have enhanced performance under the Department.			
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Revenue collection, assessments and reporting well monitored	Monitoring of local revenue collection processes, verification of trading license payments for 2021 well facilitated and 65m arrears collected	Revenue collection, assessments and reporting well monitored	Monitoring of local revenue collection processes, verification of trading license payments for 2021 well facilitated and 65m arrears collected
211103	Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	0
227001	Travel inland	2,000	2,000	100 %	20
227004	Fuel, Lubricants and Oils	2,869	2,869	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,869	7,869	100 %	20
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,869	7,869	100 %	20
Reasons for over/under performance:		Recruitment of a substantive Revenue Officer.			
	Total For Finance : Wage Rect:	71,096	71,007	100 %	17,883
	Non-Wage Reccurent:	155,259	190,701	123 %	85,021
	GoU Dev:	23,000	23,000	100 %	2,928
	Donor Dev:	0	0	0 %	0
	Grand Total:	249,355	284,709	114.2 %	105,832

## Vote:786 Mubende Municipal Council

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Government programs / activities and processes monitored, salaries to 5 political leaders paid, Honoraria Allowances to 65 Division Councilors paid, 6 General Council meetings held and resolutions made, 40 Municipal Councilors allowances paid, exgratia allowance to 75 LC I paid, 18 LC II paid.	Salaries for 5 political leaders paid for the Financial Year 2021 / 2022, allowances and remunerations of political leaders paid, elections for the Municipal Speaker and Sector Committee chairpersons, government programs and activities monitored for effectiveness and efficiency, Exgratia for political leaders paid, honoraria allowances for 65 Division Political leaders paid, 2 General Councils held and relevant resolutions made.		Government programs / activities and processes monitored, salaries to 5 political leaders paid for 3 months, Honoraria Allowances to 65 Division Councilors paid and 1 General Council meetings held and resolutions made.	Salaries for 5 political leaders paid for the quarters under review, allowances and remunerations of political leaders paid, government programs and activities monitored for effectiveness and efficiency, Exgratia for political leaders paid, honoraria allowances for 65 Division Political leaders paid, 2 General Councils held and relevant resolutions made.
211101 General Staff Salaries	36,552	36,239	99 %		8,825
211103 Allowances (Incl. Casuals, Temporary)	151,943	151,943	100 %		48,538
221009 Welfare and Entertainment	26,400	26,400	100 %		15,400
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %		4,035
221012 Small Office Equipment	510	1,010	198 %		810
222001 Telecommunications	600	600	100 %		450
227001 Travel inland	0	10,500	0 %		10,500
227004 Fuel, Lubricants and Oils	14,400	14,400	100 %		5,600
Wage Rect:	36,552	36,239	99 %		8,825
Non Wage Rect:	198,853	209,853	106 %		85,333
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	235,405	246,093	105 %		94,159
Reasons for over/under performance:	Increased Local revenue collections facilitated the implementation of all planned activities under the Department.				
Output : 138202 LG Procurement Management Services					
N/A					

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## Quarter4

Non Standard Outputs:	Approval of Municipal Contracts and holding 12 Contracts Committee meetings.	12 contracts committee meetings held.	Approval of Municipal Contracts and holding 3 Contracts Committee meetings.	3 contracts committee meetings held.
211103 Allowances (Incl. Casuals, Temporary)	5,212	5,212	100 %	1,912
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	5,212	100 %	1,912
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	5,212	100 %	1,912
Reasons for over/under performance:	Presence of a Contracts Committee that handles procurements of the Municipality.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Sets of minutes of Council with relevant resolutions held.	(6) Sets of minutes of Council Meeting with relevant resolutions.	(1)Sets of minutes of Council with relevant resolutions held.	(2)Sets of minutes of Council Meeting with relevant resolutions.
Non Standard Outputs:	12 Executive and harmonization of General Council Agendas though the 6 business committee meetings held.	12 executive committees, 6 business committee meetings held to harmonize issues to be discussed in the Council, Consultations made and Monitoring of Government Programs.	3 Executive and harmonization of General Council Agendas though the 1 business committee meetings held.	3 executive committees, 2 business committee meetings held to harmonize issues to be discussed in the Council, Consultations made and Monitoring of Government Programs.
211103 Allowances (Incl. Casuals, Temporary)	10,560	10,560	100 %	3,077
227001 Travel inland	27,840	57,090	205 %	46,621
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,400	67,650	176 %	49,698
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,400	67,650	176 %	49,698
Reasons for over/under performance:	Presence of a conditional grant for payment of Councilors exgratia.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 sets of Standing Committee meetings held and a number of resolutions made.	Six sets of Standing Committees held and election of Committee chairpersons done.	1 sets of Standing Committee meetings held and a number of resolutions made.	Two sets of Standing Committee meetings held.
211103 Allowances (Incl. Casuals, Temporary)	6,300	6,300	100 %	1,251

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227001 Travel inland	18,390	18,390	100 %	4,994
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,690	24,690	100 %	6,245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,690	24,690	100 %	6,245
Reasons for over/under performance:		Presence of a conditional Grant for payment of exgratia for Councilors.		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>36,552</i>	<i>36,239</i>	<i>99 %</i>	<i>8,825</i>
<i>Non-Wage Reccurent:</i>	<i>267,156</i>	<i>307,406</i>	<i>115 %</i>	<i>143,189</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>303,708</i>	<i>343,645</i>	<i>113.1 %</i>	<i>152,014</i>

# Vote:786 Mubende Municipal Council

## Quarter4

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	10 Farmer groups formed, 40 Farmer groups trained in Group dynamics, Resource Mobilization and Modern agriculture Practices,	75 village & 18 parish level meetings were conducted to train & sensitize farmers on PDM, 2 farmer's stakeholders monitoring visits, 14 farm demonstrations, 350 sensitization meetings & trainings, 744 farm visits conducted on coffee stumping, pest & disease control, soil & water conservation measures, fertilizer application & post-harvest handling, monitored ACDP beneficiaries to assess production & productivity of ACDP commodities & carried out soil sampling & monitored farmer's projects.		10 Farmer groups formed, 40 Farmer groups trained in Group dynamics, Resource Mobilization and Modern agriculture Practices,	75 village meetings, 18 parish level meetings were conducted to train and sensitize farmers on PDM, 2 farmer's stakeholders monitoring visits, 44 farm visits and 14 farm demonstrations conducted.
222001 Telecommunications	2,000	2,000	100 %		1,450
227001 Travel inland	18,000	18,000	100 %		8,520
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	20,000	100 %		9,970
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	20,000	100 %		9,970
Reasons for over/under performance: Introduction of the Parish Development Model Program.					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					

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Non Standard Outputs:		4 Multisectoral Monitoring of Agricultural Enterprises Carried out	3 Multi sectoral Monitoring of Agricultural Enterprises Carried out and 2 stakeholders meetings conducted.	1 Multisectoral Monitoring of Agricultural Enterprises Carried out	2 stakeholders meetings conducted.
227001	Travel inland	4,000	4,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,000	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	4,000	100 %	0
Reasons for over/under performance:		Introduction of the Parish Development Model (PDM) and guidelines that diverted all funds from agricultural extension.			
Output : 018105 Medical Supplies for Health Facilities					
N/A					
Non Standard Outputs:		Demonstration Material for Crop and Livestock farmers procured	2000 kgs of beans received from OWC and fertilizers from UCDA received and distributed to farmers within the municipality, feed additive for Farmers receiving Pigs under OWC procured and Distributed, Demonstration technologies for farmers during Planting, Procured demonstration materials for training crop and livestock farmers.	Demonstration Material for Crop and Livestock farmers procured	Procured demonstration materials for training crop and livestock farmers.
224006	Agricultural Supplies	4,000	4,000	100 %	1,350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,000	100 %	1,350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	4,000	100 %	1,350
Reasons for over/under performance:		Procurement of the feed chopper machine which has helped farmers to make feeds for animals during the prolonged drought.			
Output : 018106 Farmer Institution Development					
N/A					



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## Quarter4

Non Standard Outputs:	40 Farmers Groups trained in Group Dynamics, Resource Mobilisation and Enterprise Selection and Development	482 farmer's groups were mobilized to form Enterprise groups under PDM, formed 18 Parish Development Committees and 18 parish level PDM SACCOs were formed and trained, 325 farmer groups formed, profiled and sensitized on Parish Development Model.	40 Farmers Groups trained in Group Dynamics, Resource Mobilisation and Enterprise Selection and Development	482 farmer's groups were mobilized to form Enterprise groups under PDM, formed 18 Parish Development Committees and 18 parish level PDM SACCOs were formed and trained.
221009 Welfare and Entertainment	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	450
227001 Travel inland	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,450

Reasons for over/under performance: Introduction of the Parish Development Model program that has led to formation of farmers groups.

### Lower Local Services

#### Output : 018151 LLG Extension Services (LLS)

N/A				
Non Standard Outputs:	Parish revolving fund distributed	Deflected funds to the 18 Parish development SACCOs.	Parish revolving fund distributed	Deflected funds to the 18 Parish development SACCOs.
263104 Transfers to other govt. units (Current)	215,035	107,517	50 %	107,517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	215,035	107,517	50 %	107,517
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	215,035	107,517	50 %	107,517

Reasons for over/under performance: Budget cuts has led to under performance under the output.

### Capital Purchases

#### Output : 018175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Multipurpose Silage cutting and animal feed Machine	Multipurpose Silage cutting and animal feed Machine	Multipurpose Silage cutting and animal feed Machine	Multipurpose Silage cutting and animal feed Machine
312202 Machinery and Equipment	13,602	13,602	100 %	13,602

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,602	13,602	100 %	13,602
External Financing:	0	0	0 %	0
Total:	13,602	13,602	100 %	13,602

Reasons for over/under performance: Timely procurements and availability of funds for the planned activities.

**Programme : 0182 District Production Services****Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	Quarterly Abattoir Drainage and Management done	Routine Monitoring of the Abattoir, desilting Abattoir Drainage and soak pits done	Quarterly Abattoir Drainage and Management done	Desilting of abattoir soak pits and drainage channels.
223001 Property Expenses	2,996	2,996	100 %	1,996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,996	2,996	100 %	1,996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,996	2,996	100 %	1,996

Reasons for over/under performance: Increased number of animals being slaughtered due to the lifting of the COVID restrictions.

**Output : 018202 Cross cutting Training (Development Centres)**

N/A				
Non Standard Outputs:	Training in sustainable green based agriculture done	Sensitization of Parish Development Groups, Gender, environmental protection and food and nutrition trainings attended, UVA scientific symposium and annual General Meeting attended	Training in sustainable green based agriculture done	Sensitization of Parish Development Groups.
221009 Welfare and Entertainment	500	500	100 %	430
227001 Travel inland	1,500	1,500	100 %	328
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	758
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	758

Reasons for over/under performance: Introduction of the Parish Development Model Program that has led to the formation of a number of former groups.

**Output : 018203 Livestock Vaccination and Treatment**

N/A				
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Non Standard Outputs:		2000 heads of cattle vaccinated against FMD, Lumpy skin Disease, 10,000 birds vaccinated against New Casual Gombolo and Infectious Bronchitis, 1000 Pigs vaccinated against swine erysipelas.	4000 heads of cattle vaccinated against FMD, Lumpy skin Disease, 1000 Pigs vaccinated against swine erysipelas, Vaccinated 11,000 birds against Gombolo, Newcastle and fawl fox and 600 goats against crostudia, 144 heads of cattle, 86 goats and 23 pigs were treated against different diseases conditions.	2000 heads of cattle vaccinated against FMD, Lumpy skin Disease, 10,000 birds vaccinated against New Casual Gombolo and Infectious Bronchitis, 1000 Pigs vaccinated against swine erysipelas.	10,000 birds vaccinated against Newcastle and Gombolo, 144 heads of cattle, 86 goats and 23 pigs were treated against different diseases conditions.
222001	Telecommunications	300	300	100 %	90
224001	Medical and Agricultural supplies	1,200	1,200	100 %	1,200
227001	Travel inland	2,500	2,500	100 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,000	100 %	2,790
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	4,000	100 %	2,790
Reasons for over/under performance:		Improved working relationship with farmers.			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		Training and supervision of Fish farmers	8 fish farmers visited and advised on proper husbandry, Training and supervision of Fish farmers	Training and supervision of Fish farmers	8 fish farmers visited and advised on proper husbandry.
227001	Travel inland	1,000	1,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	500
Reasons for over/under performance:		There were few activities done because funds were repurposed to PDM activities.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Farmer training and Sensitisation done	332 Farm visits, Training and Demonstrations in Crop pests and Disease control carried out.	Farmer training and Sensitisation done	32 crop farmers visited and trained in crop diseases control.
227001	Travel inland	1,000	1,000	100 %	180

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	180
Reasons for over/under performance:		Presence of a number of activities under the Parish development Model that consumed alot of time thus leaving little out.		
<b>Output : 018206 Agriculture statistics and information</b>				
N/A				
Non Standard Outputs:	Agricultural Data collection and analysis done	Collected data on ACDP beneficiaries and Profiling Groups to benefit from PDM conducted and Collected data on 80 farmers on performance status that benefitted from government programs.	Agricultural Data collection and analysis done	Collected data on 80 farmers on performance status that benefitted from government programs.
227001 Travel inland	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	500
Reasons for over/under performance:		Introduction of PDM with a serious of activities that consumed more time that would be meant for other out puts.		
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	(0) N/A	(0) Tsetse traps deployed and maintained.	()	(0)Tsetse traps deployed and maintained.
Non Standard Outputs:	Training of Apiary farmers done	14 Farm visits and trainings of Apiary farmers conducted on 9 Farmers	Training of Apiary farmers done	Visited 4 commercial insect farmers and advised on proper Apiculture practices.
227001 Travel inland	1,000	1,000	100 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	140
Reasons for over/under performance:		Introduction of PDM with a series of activities that consumed time for other planned activities.		
<b>Output : 018208 Sector Capacity Development</b>				
N/A				

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Non Standard Outputs:	UVA scientific symposium and Assembly attended,	UVA scientific symposium and Assembly attended and benchmarked at Songai youth project Kampiringisa.	UVA scientific symposium and Assembly attended,	UVA scientific symposium and Assembly attended and benchmarked at Songai youth project Kampiringisa.
227001 Travel inland	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000
Reasons for over/under performance:	Limited funds for the planned activities.			
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(3000) 1000 Pigs vaccinated, 2000 Heads of cattle vacinated	(13979) Livestocks vaccinated	(750)1000 Pigs vaccinated, 2000 Heads of cattle vacinated	(10253)Livestocks vaccinated
No of livestock by type using dips constructed	(0) N/A	(0) Livestocks by type using dips constructed	()	(0)Livestocks by type using dips constructed
No. of livestock by type undertaken in the slaughter slabs	(0) N/A	(7,524) Livestocks by type undertaken in the slaughter slabs	()	(1944)Livestocks by type undertaken in the slaughter slabs
Non Standard Outputs:	N/A	146 stray dogs controlled		74 stray dogs controlled
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:	Lifting of the Lock down that has increased the number of animals bein g slaughtered.			
Output : 018212 District Production Management Services				
N/A				

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Non Standard Outputs:	2 staff salaries paid, PDM implemented,	2 staff salaries paid for FY 2021 / 2022, Staff facilitation paid, attended workshops on PDM and with line ministries, carried out data collection on PDM, recruited a Veterinary Assistant, coordinated and supervised the implementation of PDM activities, attended 12 TPC and 48 management committee meetings, trainings carried out in both veterinary and crop agronomy, field operations carried out for the quarter under review.	2 staff salaries paid, PDM implemented,	2 staff salaries paid for fourth quarter, Staff facilitation paid, attended workshops on PDM and with line ministries, carried out data collection on PDM, recruited a Veterinary Assistant, coordinated and supervised the implementation of PDM activities, attended 3 TPC and 12 management committee meetings, trainings carried out in both veterinary and crop agronomy, field operations carried out for the quarter under review.
211101 General Staff Salaries	52,931	49,249	93 %	12,325
211103 Allowances (Incl. Casuals, Temporary)	49,375	49,375	100 %	45,087
221011 Printing, Stationery, Photocopying and Binding	284	284	100 %	1
227001 Travel inland	27,290	27,290	100 %	18,980
228002 Maintenance - Vehicles	2,000	2,000	100 %	2,000
Wage Rect:	52,931	49,249	93 %	12,325
Non Wage Rect:	78,949	78,949	100 %	66,068
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,880	128,198	97 %	78,393
Reasons for over/under performance:	All funds were repurposed to the Parish Development Model activities of data collection and revolving funds. This meant that the planned activities were not implemented.			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	8 Laptop computers procured	Funds sent to PDM revolving fund.	Effecting payments	Funds sent to PDM revolving fund.
312213 ICT Equipment	30,583	20,389	67 %	20,389
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,583	20,389	67 %	20,389
External Financing:	0	0	0 %	0
Total:	30,583	20,389	67 %	20,389
Reasons for over/under performance:	The funds were repurposed to the PDM revolving funds and thus did not carry out the planned activities.			
Total For Production and Marketing : Wage Rect:	52,931	49,249	93 %	12,325
Non-Wage Reccurent:	342,980	235,462	69 %	195,219

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<i>GoU Dev:</i>	<i>44,185</i>	<i>33,991</i>	<i>77 %</i>	<i>33,991</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>440,096</i>	<i>318,702</i>	<i>72.4 %</i>	<i>241,536</i>

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Timely and adequate collection and town cleaning, improved adherence to sanitation guidelines in homes, de - wormers and vitamins A supplements distributed to children below 5 years and dead bodies disposed off.	Issued nuisance authors, conducted school health visits, health education session, family planning out reaches, house hold visits, community engagements on covid-19 vaccination, garbage collection supervision and monitoring, mobilized community for child days, 101 un claimed bodies buried, inspected public premises, conducted garbage collection supervision and monitoring, created awareness on SOPs, conducted mass vaccination of polio and covid-19.		Timely and adequate collection and town cleaning, improved adherence to sanitation guidelines in homes, de - wormers and vitamins A supplements distributed to children below 5 years and dead bodies disposed off.	Issued nuisance authors, conducted school health visits, health education session, family planning out reaches, house hold visits, community engagements on covid-19 vaccination, garbage collection supervision and monitoring, mobilized community for child days, 14 un claimed bodies buried, inspected public premises.
211103 Allowances (Incl. Casuals, Temporary)	3,600	3,600	100 %		1,171
221011 Printing, Stationery, Photocopying and Binding	488	456	93 %		456
224004 Cleaning and Sanitation	8,000	8,000	100 %		4,242
224005 Uniforms, Beddings and Protective Gear	500	500	100 %		500
227001 Travel inland	4,000	4,000	100 %		3,500
227004 Fuel, Lubricants and Oils	3,900	3,900	100 %		1,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,488	20,456	100 %		11,169
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,488	20,456	100 %		11,169
Reasons for over/under performance:	Misinformation from social media discouraging covid-19 vaccination especially children from 12-17 years of age, Most of the community members fear covid-19 vaccination side effects as its informed by those who have already received the vaccine and Cultural and religious beliefs towards covid-19 vaccination (people believing in owobusobozi bisaka totally refused to be vaccinated).				
Lower Local Services					



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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(24) Trained health workers in the 6 health centers.	(24) Trained health workers in six health units		(24)Trained health workers in the 6 health centers.	(24)Trained health workers in six health units
No of trained health related training sessions held.	(4) Health related sessions conducted to equip health workers updated with current health practices to deliver PHC services to all	(23) Health training sessions held (Orientation on Covid, training health workers on management and treatment of Covid, 4 for COVID-19 prevention, 2 for Health Management and 28 for Continuing Medical Educations (CME's), Health training sessions held (Orientation on Covid, training health workers on management and treatment of Covid, 4 for COVID-19 prevention, 2 for Health Management		(1)Health related sessions conducted to equip health workers updated with current health practices to deliver PHC services to all	(2)Conducted training of health workers on medicine and stock management, public standing orders of public servants and 16 continuing medical educations (CME's)
Number of outpatients that visited the Govt. health facilities.	(17000) Outpatients visited in the 6 government Health Facilities	(35843) Outpatients visited in the 6 government Health Facilities		(4250)Outpatients visited in the 6 government Health Facilities	(9612)Outpatients visited in the 6 government Health Facilities
Number of inpatients that visited the Govt. health facilities.	(0) Inpatients that visited the government Health facilities.	(131) Inpatients that visited the government Health facilities.		(0)Inpatients that visited the government Health facilities.	(76)Inpatients that visited the government Health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(50) Deliveries in the Government Health facilities.	(113) Deliveries in the Government Health facilities.		(18)Deliveries in the Government Health facilities.	(77)Deliveries in the Government Health facilities.
% age of approved posts filled with qualified health workers	(60) of the approved posts filled with Qualified Health Workers.	(60%) of the approved posts filled with Qualified Health Workers.		(60%)of the approved posts filled with Qualified Health Workers.	(60%)of the approved posts filled with Qualified Health Workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%) of of Villages Having Functional VHTs where 30% of VHT workers are women	(95%) of Villages Having Functional VHTs where 30% of VHT workers are women		(95%)of Villages Having Functional VHTs where 30% of VHT workers are women	(95%)of Villages Having Functional VHTs where 30% of VHT workers are women
No of children immunized with Pentavalent vaccine	(5000) Children immunized with Pentavalent Vaccines	(6036) Children immunized with Pentavalent Vaccines		(1250)Children immunized with Pentavalent Vaccines	(2611)Children immunized with Pentavalent Vaccines
Non Standard Outputs:	NA	NA		NA	NA
263367 Sector Conditional Grant (Non-Wage)	106,498	171,645	161 %		91,835

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	106,498	171,645	161 %	91,835
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,498	171,645	161 %	91,835

Reasons for over/under performance: Immunization drop outs, under staffing, lack of proper means of transport for health units to enable activities

**Capital Purchases****Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:	Retention for Lwemikomago, Nabikakala and Kanseera HCs paid, plans for capital works developed, bills of quantities developed, environmental impact assessment for capital works done, monitoring and supervision of capital works.	Project Screening (Environmental Impact assessments) done, Engineering Designs and Development of BOQs done, retention for Kanseera and Lwemikomago for construction works made, monitored and supervised health projects at Lwemikomago H/C III, Kayinja H/C II and MTC H/C II.	Monitoring and supervision of capital works	Monitoring and supervision of capital works
281501 Environment Impact Assessment for Capital Works	4,551	4,551	100 %	1,649
281503 Engineering and Design Studies & Plans for capital works	14,000	14,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	18,550	18,550	100 %	572
312102 Residential Buildings	34,741	34,741	100 %	27,724
312203 Furniture & Fixtures	0	11,698	0 %	11,698
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,842	83,541	116 %	41,643
External Financing:	0	0	0 %	0
Total:	71,842	83,541	116 %	41,643

Reasons for over/under performance: NA

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

No of healthcentres constructed	(0) No outputs planned for	(0) No outputs planned for	(0)No outputs planned for	(0)No outputs planned for
No of healthcentres rehabilitated	(1) Health centers rehabilitated at Kayinja HC II.	(1) OPD, staff houses, fencing with chain link with a security house and sanitary facilities rehabilitated at Kayinja HC II.	(1)Commissioning of the project.	(1)Project completed

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Non Standard Outputs:	Staff accommodation at Lwemikomago and Lwabagabo provided, security at the Health centers enhanced and parking space for Lwemikomago provided.	4 double unit staff houses constructed, paving of parking yard and installation of solar lights at Lwemikomago H/C III, staff house accommodation constructed and fencing with chain link with a security house at MTC lwabagabo H/C II.	Staff accommodation at Lwemikomago and Lwabagabo provided, security at the Health centers enhanced and parking space for Lwemikomago provided.	Staff accommodation at Lwemikomago and Lwabagabo provided, security at the Health centers enhanced and parking space for Lwemikomago provided.
312101 Non-Residential Buildings	664,705	664,705	100 %	331,412
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	664,705	664,705	100 %	331,412
External Financing:	0	0	0 %	0
Total:	664,705	664,705	100 %	331,412
Reasons for over/under performance:	NA			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(0) NA	(0) NA	()	(0)NA
No of OPD and other wards rehabilitated	(0) NA	(0) NA	()	(0)NA
Non Standard Outputs:	Retention to NICOLE for construction of Lwemikomago HC III OPD paid	NA		NA
312101 Non-Residential Buildings	23,000	23,000	100 %	23,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,000	23,000	100 %	23,000
External Financing:	0	0	0 %	0
Total:	23,000	23,000	100 %	23,000
Reasons for over/under performance:	NA			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

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Non Standard Outputs:	24 workers' salaries paid, support supervision done, monitoring of health facilities done, work related issues / findings discussed and challenges identified, improved immunization coverage, enhanced performance under health services, health related information provided, VHT activities monitored and adherence to Standard Operating Procedures for control of Covid 19.	24 workers' salaries paid, support supervision done, monitoring of health facilities done, work related issues / findings discussed and challenges identified, improved immunization coverage, enhanced performance under health services, health related information provided, VHT activities monitored and adherence to Standard Operating Procedures for control of Covid 19.	24 workers' salaries paid, support supervision done, monitoring of health facilities done, work related issues / findings discussed and challenges identified, improved immunization coverage, enhanced performance under health services, health related information provided, VHT activities monitored and adherence to Standard Operating Procedures for control of Covid 19.	24 workers' salaries paid, support supervision done, monitoring of health facilities done, work related issues / findings discussed and challenges identified, improved immunization coverage, enhanced performance under health services, health related information provided, VHT activities monitored and adherence to Standard Operating Procedures for control of Covid 19.
211101 General Staff Salaries	385,719	384,801	100 %	82,945
221002 Workshops and Seminars	6,000	6,000	100 %	6,000
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	1,200
227001 Travel inland	8,280	11,837	143 %	3,577
227004 Fuel, Lubricants and Oils	9,107	16,107	177 %	7,368
Wage Rect:	385,719	384,801	100 %	82,945
Non Wage Rect:	24,587	35,144	143 %	18,144
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	410,306	419,945	102 %	101,089

Reasons for over/under performance: NA

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	0	30,000	0 %	0
221001 Advertising and Public Relations	0	15,800	0 %	0
221005 Hire of Venue (chairs, projector, etc)	0	3,750	0 %	410
221009 Welfare and Entertainment	0	4,800	0 %	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0 %	0
222001 Telecommunications	0	1,082	0 %	0
227001 Travel inland	0	49,568	0 %	0
227004 Fuel, Lubricants and Oils	0	10,000	0 %	0

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228002 Maintenance - Vehicles	0	5,000	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	130,000	0 %	410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	130,000	0 %	410
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 088372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Improved on solid waste collection, management and disposal.	Kalagala Compost site Garbage backlog cleared and excavation of a deep ditch/ trench for controlled tipping of garbage during disposal.	Improved on solid waste collection, management and disposal.	Improved on solid waste collection, management and disposal.
312202 Machinery and Equipment	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance: NA				
<b>Output : 088375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	28 medical curtains procured to secure privacy of patients.	NA	No out puts planned for.	NA
312211 Office Equipment	5,490	5,490	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,490	5,490	100 %	0
External Financing:	0	0	0 %	0
Total:	5,490	5,490	100 %	0
Reasons for over/under performance: NA				
<i>Total For Health : Wage Rect:</i>	<i>385,719</i>	<i>384,801</i>	<i>100 %</i>	<i>82,945</i>
<i>Non-Wage Reccurent:</i>	<i>151,573</i>	<i>357,245</i>	<i>236 %</i>	<i>121,559</i>
<i>GoU Dev:</i>	<i>815,038</i>	<i>776,736</i>	<i>95 %</i>	<i>396,055</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,352,330</i>	<i>1,518,782</i>	<i>112.3 %</i>	<i>600,558</i>

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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:	288 Primary teachers paid salaries	280 Primary teachers paid salaries for the Financial Year 2021 / 2022.		288 Primary teachers paid salaries	280 Primary teachers paid salaries for the quarter under review.
211101 General Staff Salaries	1,890,626	1,836,407	97 %		374,811
Wage Rect:	1,890,626	1,836,407	97 %		374,811
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,890,626	1,836,407	97 %		374,811
Reasons for over/under performance: During the period of industrial action, there was no teaching in a number of the Municipal Schools and thus pupils lost on a number of areas that were not covered.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(288) Qualified primary teachers salaries paid for 12 months. (182 females and 102 males)	(280) primary teachers salaries paid for the Financial Year 2021 / 2022.		(288)primary teachers salaries paid for 3 months. (182 females and 102 males)	(280)primary teachers salaries paid for the quarter under review.
No. of qualified primary teachers	(288) Qualified primary teachers salaries paid for 12 months. (182 females and 102 males)	(280) qualified primary teachers in the 24 government primary schools.		(288)Qualified primary teachers salaries paid for 12 months. (182 females and 102 males)	(280)qualified primary teachers in the 24 government primary schools.
No. of pupils enrolled in UPE	(12000) Pupils enrolled in UPE	(11,630) pupils enrolled in UPE (5,691 boys and 5,939 girls)		(12000)Pupils enrolled in UPE	(11630)pupils enrolled in UPE (5,691 boys and 5,939 girls)
No. of student drop-outs	(100) Students drop-out of school system	(100) Students drop-out of school system		(100)Students drop-out of school system	(100)Students drop-out of school system
No. of Students passing in grade one	(400) Students passing in Grade one	(296) students passing in grade one		(400)Students passing in Grade one	(296)students passing in grade one
No. of pupils sitting PLE	(2500) Pupils sitting PLE in the Academic year 2021	(2,294) Pupils sitting PLE		(2500)Pupils sitting PLE in the Academic year 2021	(2294)Pupils sitting PLE
Non Standard Outputs:	School inspection enhanced, COVID-19 SOPS enhanced across the Primary education system	Inspection of schools towards re - opening.		School inspection enhanced, COVID-19 SOPS enhanced across the Primary education system	Inspection of schools.
263367 Sector Conditional Grant (Non-Wage)	224,084	286,404	128 %		138,346

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	224,084	286,404	128 %	138,346
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	224,084	286,404	128 %	138,346

Reasons for over/under performance: During the period of industrial action, there was no teaching in a number of the Municipal Schools and thus pupils lost on a number of areas that were not covered.

**Capital Purchases****Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(2) lassrooms block constructed in Katoma Primary School	(2) Classrooms block constructed in Katoma Primary School	(0)Classrooms block constructed in Katoma Primary School	(2)Classrooms block constructed in Katoma Primary School
No. of classrooms rehabilitated in UPE	(0) Not Planned	(3) Classrooms rehabilitated.	(0)Classrooms rehabilitated in UPE.	(3)Classrooms rehabilitated.
Non Standard Outputs:	Monitoring of works done, Environments and social assessments carried out	Monitoring of the civil works done and carried out minor renovations in all government Schools and rehabilitated Kasenyi PS.	Monitoring of works done, Environments and social assessments carried out	Monitoring of the civil works done and carried out minor renovations in all government Schools and rehabilitated Kasenyi PS.
281501 Environment Impact Assessment for Capital Works	800	800	100 %	0
281503 Engineering and Design Studies & Plans for capital works	500	500	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,950	2,950	100 %	2,420
312101 Non-Residential Buildings	80,750	80,750	100 %	31,698
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,000	85,000	100 %	34,118
External Financing:	0	0	0 %	0
Total:	85,000	85,000	100 %	34,118

Reasons for over/under performance: Timely execution of procurements under the Department that led to completion of the works on time.

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(8) Latrine stances Constructed (2 for PWDS, 3 for Girls and 3 for Boys) in St Mary's Primary school and Bukoba PS	(8) latrine stance constructed. (4 at St. Marys and 4 at Bukoba PS)	(0)Latrine stances Constructed (2 for PWDS, 3 for Girls and 3 for Boys) in St Mary's Primary school and Bukoba PS	(8)latrine stance constructed. (4 at St. Marys and 4 at Bukoba PS)
No. of latrine stances rehabilitated	(0) Not Planned	(0) Latrine stances rehabilitated	(0)Latrines stances rehabilitated.	(0)Latrine stances rehabilitated
Non Standard Outputs:	Supervision of works done, Monitoring of Works Done	Supervision and monitoring of the works done.	Supervision and Monitoring of Works Done	Supervision and monitoring of the works done.
281501 Environment Impact Assessment for Capital Works	600	600	100 %	0

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281503 Engineering and Design Studies & Plans for capital works	500	500	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,890	1,890	100 %	0
312101 Non-Residential Buildings	57,210	57,210	100 %	2,715
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,200	60,200	100 %	2,715
External Financing:	0	0	0 %	0
Total:	60,200	60,200	100 %	2,715
Reasons for over/under performance: Timely procurement that led to timely start and completion of the Projects under the Department.				
<b>Output : 078183 Provision of furniture to primary schools</b>				
N/A				
N/A				
312203 Furniture & Fixtures	0	41,868	0 %	41,868
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	41,868	0 %	41,868
External Financing:	0	0	0 %	0
Total:	0	41,868	0 %	41,868
Reasons for over/under performance:				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	93 Secondary teaching and non-teaching staff paid	96 Secondary teaching and non-teaching staff paid salaries for the Financial Year 2021 / 2022.	93 Secondary teaching and non-teaching staff paid	96 Secondary teaching and non-teaching staff paid salaries for the quarter under review.
211101 General Staff Salaries	1,600,963	1,335,954	83 %	537,588
Wage Rect:	1,600,963	1,335,954	83 %	537,588
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600,963	1,335,954	83 %	537,588
Reasons for over/under performance: During the period of industrial action, there was no teaching in a number of the Municipal Schools and thus pupils lost on a number of areas that were not covered.				
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				
No. of students enrolled in USE	(5200) Students enroled in USE schools	(4876) Students enrolled in USE schools	(52000)Students enrolled in USE schools	(4876)Students enrolled in USE schools



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No. of teaching and non teaching staff paid	(93) Teaching and non-teaching staff paid. (30 females and 63 males)	(96) Teaching and non-teaching staff paid.	(93)Teaching and non-teaching staff paid. (30 females and 63 males)	(96)Teaching and non-teaching staff paid.
No. of students passing O level	(1000) Students passing O'level	(982) Students passing O, Level	(1000)Students passing O' level	(982)Students passing O, Level
No. of students sitting O level	(1000) Students sitting O'level	(884) students sitting O. Level	(1000)Students sitting O'level	(884)students sitting O. Level
Non Standard Outputs:	Enhancing COVID-19 SOP adherence in education institutions	Inspection of secondary Education, carried out rehabilitations on all government Secondary schools and Enhancing Covid - 19 SOPs adherence in education institutions.	Enhancing COVID-19 SOP adherence in education institutions	Inspection of secondary Education and carried out rehabilitations on all Government secondary schools.
263367 Sector Conditional Grant (Non-Wage)	848,105	848,105	100 %	288,757
Wage Rect:	0	0	0 %	0
Non Wage Rect:	848,105	848,105	100 %	288,757
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	848,105	848,105	100 %	288,757

Reasons for over/under performance: During the period of industrial action, there was no teaching in a number of the Municipal Schools and thus pupils lost on a number of areas that were not covered.

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

No. Of tertiary education Instructors paid salaries	(51) Tertiary teachers paid salaries in the two government tertiary institutions.	(65) Tertiary teachers paid salaries for the Financial Year 2021 / 2022	(51)Tertiary teachers paid salaries in the two government tertiary institutions.	(65)Tertiary teachers paid salaries for the quarter under review
No. of students in tertiary education	(1000) Students enrolled in both Technical and polytechnic institutions	(591) Students enrolled in Tertiary Education. (376 Male and 215 Female)	(1000)Students enrolled in both Technical and polytechnic institutions	(591)Students enrolled in Tertiary Education. (376 Male and 215 Female)
Non Standard Outputs:	Enhanced adherence to Covid 19 SOPs	Inspection and monitoring of tertiary education, Enhanced adherence to Covid - 19 Standard Operating Procedures.	Enhanced adherence to Covid 19 SOPs	Inspection and monitoring of tertiary education.
211101 General Staff Salaries	534,749	532,170	100 %	107,983
Wage Rect:	534,749	532,170	100 %	107,983
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	534,749	532,170	100 %	107,983

**Vote:786 Mubende Municipal Council****Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: During the period of industrial action, there was no teaching in a number of the Municipal Schools and thus pupils lost on a number of areas that were not covered.					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Transfer of Capitation to 2 Tertially institions done			Transfer of Capitation to 2 Tertiary institutions done	
263367 Sector Conditional Grant (Non-Wage)	219,938	281,019	128 %		134,393
Wage Rect:	0	0	0 %		0
Non Wage Rect:	219,938	281,019	128 %		134,393
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	219,938	281,019	128 %		134,393
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	24 Government Aided Primary schools inspected, 3 Government Aided Secondary schools inspected, 2 Tertiary institutions inspected, 25 private primary schools inspected, 7 Private Secondary schools inspected	Inspection and monitoring of 24 Government Primary Schools, 32 Private Primary, 3 Governments and 10 Private Secondary institutions during the Financial year 2021 / 2022.		24 Government Aided Primary schools inspected, 3 Government Aided Secondary schools inspected, 2 Tertiary institutions inspected, 25 private primary schools inspected, 7 Private Secondary schools inspected	Inspection and monitoring of 24 Government Primary Schools, 32 Private Primary, 3 Governments and 6 Private Secondary institutions during the quarter under review.
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,084
227001 Travel inland	6,944	6,674	96 %		4,038
227004 Fuel, Lubricants and Oils	4,800	4,800	100 %		1,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,744	13,474	98 %		7,022
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,744	13,474	98 %		7,022
Reasons for over/under performance: During the period of industrial action, there was no teaching in a number of the Municipal Schools and thus pupils lost on a number of areas that were not covered.					

## Vote:786 Mubende Municipal Council

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	50 Primary schools Monitored, 10 Secondary Schools Monitored, 3 Tertiary institutions Monitored	Monitoring and supervision of 3 Government and 6 Private Secondary Schools during the Financial Year 2021 / 2022.		50 Primary schools Monitored,10 Secondary Schools Monitored, 3 Tertiary institutions Monitored.	Monitoring and supervision of 3 Government and 6 Private Secondary Schools during the quarter under review.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		516
227001 Travel inland	6,400	6,400	100 %		2,676
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,400	7,400	100 %		3,192
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,400	7,400	100 %		3,192
Reasons for over/under performance:	During the period of industrial action, there was no teaching in a number of the Municipal Schools and thus pupils lost on a number of areas that were not covered.				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Ball Games, Anthletics and MDD conducted among Primary Schools	Supporting schools on the re - opening and inspection of education institution sorts activities., Held MDD competitions at Municipality level, Regional Competitions and 46 teachers trained on music modulation.		Athletics conducted among Primary Schools	Held MDD competitions at Municipality level, Regional Competitions and 46 teachers trained on music modulation.
221002 Workshops and Seminars	5,000	5,000	100 %		4,025
221009 Welfare and Entertainment	1,000	1,000	100 %		950
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		100
221012 Small Office Equipment	1,200	1,200	100 %		1,200
227001 Travel inland	2,000	2,000	100 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	10,000	100 %		7,775
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	10,000	100 %		7,775
Reasons for over/under performance:	During the period of industrial action, there was no teaching in a number of the Municipal Schools and thus pupils lost on a number of areas that were not covered.				

## Vote:786 Mubende Municipal Council

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	1 staff supported to undertake A PGD, Head Teachers and Deputy Head Teachers trained in Financial Management, SMC Trained in School Management and COVID- Safeguard Measures	Trained School management Committees on there roles are responsibilities, facilitated one staff to attend Post Graduate Education, trained 92 teachers in the Abridged curriculum and trained 46 teachers in Music Modulation.		1 staff supported to undertake A PGD, Head Teachers and Deputy Head Teachers trained in Financial Management, SMC Trained in School Management and COVID- Safeguard Measures	Trained School management Committees on there roles are responsibilities, facilitated one staff to attend Post Graduate Education, trained 92 teachers in the Abridged curriculum and trained 46 teachers in Music Modulation.
221002 Workshops and Seminars	25,000	25,000	100 %		21,220
221003 Staff Training	5,000	5,000	100 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	30,000	100 %		26,220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	30,000	100 %		26,220
Reasons for over/under performance:	During the period of industrial action, there was no teaching in a number of the Municipal Schools and thus pupils lost on a number of areas that were not covered.				
<b>Output : 078405 Education Management Services</b>					
N/A					

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Non Standard Outputs:	Staff Salaries paid for 12 months, 12 TPC meetings attended, 12 management meetings attended, maintenance of School premises, consultations made and accountability for funds received made.	Staff Salaries paid for the FY 2021 / 22, 12 TPC meetings attended, 48 management committee meetings, Schools Visits Conducted to all Government institution to establish the school status during COVID-19 Lockdown, Budget 2022/23 prepared, Budget Consultative Meetings attended, data on Schools collected, 4 Meetings with Head Teachers Held, 12 Departmental Meetings Held and provision of Psych – Social Support and trainings in abridged curriculum.	Staff Salaries paid for 3 months, 3 TPC meetings attended, 3 management meetings attended, maintenance of School premises, consultations made and accountability for funds received made.	Staff Salaries paid for quarter 4, 3 TPC meetings attended, 12 management committee meetings, Budget prepared, annual work plan prepared, data on Schools collected, 3 Departmental Meetings Held and trainings in abridged curriculum.
211101 General Staff Salaries	31,877	21,376	67 %	1,471
211103 Allowances (Incl. Casuals, Temporary)	7,000	7,000	100 %	7,000
221011 Printing, Stationery, Photocopying and Binding	27,000	27,000	100 %	27,000
227001 Travel inland	5,040	5,040	100 %	1,540
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	1,730
228004 Maintenance – Other	46,871	46,871	100 %	46,871
Wage Rect:	31,877	21,376	67 %	1,471
Non Wage Rect:	90,911	90,911	100 %	84,141
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,789	112,288	91 %	85,613
Reasons for over/under performance:	During the period of industrial action, there was no teaching in a number of the Municipal Schools and thus pupils lost on a number of areas that were not covered.			
Total For Education : Wage Rect:	4,058,215	3,725,908	92 %	1,021,854
Non-Wage Recurrent:	1,444,182	1,567,314	109 %	689,847
GoU Dev:	145,200	187,068	129 %	78,701
Donor Dev:	0	0	0 %	0
Grand Total:	5,647,598	5,480,290	97.0 %	1,790,402

## Vote:786 Mubende Municipal Council

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Municipal Road equipments repaired, Municipal Vehicles and Equipment serviced	Municipal grader repaired, Dumper Tipper Repaired, Nissan Hard body, procured car tires, Pickup JMC Repaired, 2 Pairs of Grader Blades Purchased.		Municipal road equipment's, vehicles repaired and serviced.	Municipal grader repaired, Dumper Tipper Repaired, Nissan Hard body, procured car tires and Pickup JMC Repaired
228002 Maintenance - Vehicles	80,000	79,623	100 %		42,729
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,000	79,623	100 %		42,729
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,000	79,623	100 %		42,729
Reasons for over/under performance: Continuous break down of the Motor grader.					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					
Non Standard Outputs:	50 KM of roads manually Maintained, 77KMs of roads maintained using routine Mechanized, 25KM periodically maintained, 28 culverts installed	119.31 kms of road maintained using road gangs under routine Manual Maintenance, 78.8kms of road Maintained under Mechanized routine maintenance, 2.5kms maintained under periodic maintenance of roads, works Monitoring and Supervision done		50 KM of roads manually maintained (routine), 19.25 KMs of roads maintained using routine Mechanized, 6.25 KM periodically maintained, 7 culverts installed.	28 kms of road maintained using road gangs under routine Manual Maintenance, 25.8kms of road Maintained under Mechanized routine maintenance, 2.5kms maintained under periodic maintenance of roads, works Monitoring and Supervision done
211103 Allowances (Incl. Casuals, Temporary)	49,200	49,200	100 %		7,260
227004 Fuel, Lubricants and Oils	108,000	113,180	105 %		36,822
228004 Maintenance – Other	221,884	159,814	72 %		108,508
Wage Rect:	0	0	0 %		0
Non Wage Rect:	379,084	322,195	85 %		152,590
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	379,084	322,195	85 %		152,590

## Vote:786 Mubende Municipal Council

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Budget cuts under the road fund.					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Salaries of Staff paid, municipal roads maintained, Office supervision and administration done, consultations made, 12 TPC meetings attended, developers guided on better construction tips, accountability reports submitted and inspection of capital works.	4 staff salaries paid for the FY 2021 / 2022, municipal roads maintained, office supervision and administration done, consultations made, developers guided on better construction tips, paid wages for road gangs, accountability reports submitted, attended 12 TPC meetings and guided council on technical issues, 48 management meetings and inspection of capital works done		Salaries of Staff paid, municipal roads maintained, Office supervision and administration done, consultations made, 12 TPC meetings attended, developers guided on better construction tips, accountability reports submitted and inspection of capital works.	4 staff salaries paid for the quarters, municipal roads maintained, office supervision and administration done, consultations made, developers guided on better construction tips, paid wages for road gangs, accountability reports submitted, attended 3 TPC meetings and guided council on technical issues, 12 management meetings and inspection of capital works done
211101 General Staff Salaries	46,045	41,796	91 %		7,745
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %		0
221012 Small Office Equipment	700	700	100 %		700
224004 Cleaning and Sanitation	300	300	100 %		100
227001 Travel inland	26,120	31,120	119 %		7,640
227002 Travel abroad	1,000	1,000	100 %		1,000
227004 Fuel, Lubricants and Oils	10,934	8,637	79 %		4,237
228002 Maintenance - Vehicles	10,000	40,000	400 %		34,400
228004 Maintenance – Other	8,000	8,000	100 %		5,335
Wage Rect:	46,045	41,796	91 %		7,745
Non Wage Rect:	59,554	89,757	151 %		53,412
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	105,599	131,553	125 %		61,157
Reasons for over/under performance: Under staffing of the Department.					
<b>Programme : 0483 Municipal Services</b>					
<b>Capital Purchases</b>					
<b>Output : 048375 Non Standard Service Delivery Capital</b>					
N/A					

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Non Standard Outputs:	2.7 KM of Urban roads upgraded to Bitumen standard ( 2nd Link 0.852KM, Lubanga Road 0.996KM, Kasaana-Kabalega 0.843), Engineering consultance services utilised, Equipments procured	Construction works of Lubanga road, Kasaana bye pass, first link, Kabalega road, and supervision of all the USMID roads, signed agreements for USMID AF projects and paid advances for the projects.	2.7 KM of Urban roads upgraded to Bitumen standard (2nd Link 0.852KM, Lubanga Road 0.996KM, Kasaana - Kabalega 0.843), Engineering consultancy services utilized and Equipment's procured	Construction works of Lubanga road, Kasaana bye pass, first link, Kabalega road, and supervision of all the USMID roads, signed agreements for USMID AF projects and paid advances for the projects.
281502 Feasibility Studies for Capital Works	50,000	90,000	180 %	90,000
281504 Monitoring, Supervision & Appraisal of capital works	1,394,107	1,168,344	84 %	145,766
312103 Roads and Bridges	11,919,601	11,223,296	94 %	10,052,255
312104 Other Structures	5,691,249	2,796,034	49 %	2,796,034
312202 Machinery and Equipment	28,839	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,083,796	15,277,674	80 %	13,084,056
External Financing:	0	0	0 %	0
Total:	19,083,796	15,277,674	80 %	13,084,056
Reasons for over/under performance:	Presence of USMID funding.			
Total For Roads and Engineering : Wage Rect:	46,045	41,796	91 %	7,745
Non-Wage Reccurent:	518,638	491,575	95 %	248,731
GoU Dev:	19,083,796	15,277,674	80 %	13,084,056
Donor Dev:	0	0	0 %	0
Grand Total:	19,648,478	15,811,045	80.5 %	13,340,532



## Vote:786 Mubende Municipal Council

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	2 staff salaries paid, office stationary procured, consultations with relevant ministries and authorities made, 12 Technical Planning Committee meetings held, 6 General Council meetings attended, 12 departmental meetings attended, 6 Standing Committee meetings attended and guided council on Environment and Physical Planning activities.	2 staff salaries paid for the FY 2021 / 2022, consultations on environmental noncompliance with USMID project support team, NEMA on acquisition of wetland User permits, Environment Screening & Formulation of Environment & Social Management Plan done, five wetland user Communities trained in wetland protection & sustainable utilization, Demarcation of Kateebe Dam & Kacwamango Dam done, monitored wetlands of Namagogo, Mugaaju & Kattabalanga and guided 2 developers to acquire EIA certificates.		2 staff salaries paid, office stationary procured, consultations with relevant ministries and authorities made, 3 Technical Planning Committee meetings held, 1 General Council meetings attended, 3 departmental meetings attended, 1 Standing Committee meetings attended and guided council on Environment and Physical Planning activities.	2 staff salaries paid for the quarter under review, consultations on environmental noncompliance with USMID project support team, NEMA on acquisition of wetland User permits, environmental certification on 4th quarter road projects and capital projects and trained one wetland user community.
211101 General Staff Salaries	55,200	54,076	98 %		14,312
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		400
221012 Small Office Equipment	200	200	100 %		200
222001 Telecommunications	400	400	100 %		400
227001 Travel inland	7,720	7,720	100 %		3,332
Wage Rect:	55,200	54,076	98 %		14,312
Non Wage Rect:	8,720	8,720	100 %		4,332
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,920	62,796	98 %		18,644
Reasons for over/under performance: Team work and provision of assistance from the water management Committees.					

## Vote:786 Mubende Municipal Council

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2) Hectares of trees established(planted and surviving)	(0) Hectares of trees established (planted and surviving)		(1)Hectares of trees established(planted and surviving)	(0)Hectares of trees established (planted and surviving)
Number of people (Men and Women) participating in tree planting days	(100) People participating in tree planting days. (50 men and 50 women)	(300) People participating in tree planting days. (200 men and 100 women)		(50)People participating in tree planting days. (25 men and 25 women)	(200)People participating in tree planting days. (150 men and 50 women)
Non Standard Outputs:	NA	Green spaces planted with Trees and Flowers		NA	No activities implemented during the quarter under review.
224006 Agricultural Supplies	2,500	2,500	100 %		2,100
227001 Travel inland	500	500	100 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		2,500
Reasons for over/under performance:	Existence of other players in Environmental protection/ Like National Water and Sewerage Corporation (NW&SC) that distributed tree seedlings to the Communities of Mubende Municipality.				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(0) Water shed Management committees formed	(0) Water shed Management committees formed.		(0)Water shed Management committees formed	(0)Water shed Management committees formed.
Non Standard Outputs:	Restored wetlands of Kattabalanga,Kyetinda, Mugaaju, Lwentaama, Mizzizzi and Katoma.	Carried out sensitization of three wetland user communities of Mazooba, Nsira and Muwoko, trained 2 wetland user communities in wetland management of Biwanga and Mugaaju, restored wetlands of Kattabalanga, Kyetinda, Mugaaju, Lwentaama, Mizzizzi and Katoma		Restored wetlands of Kattabalanga, Kyetinda, Mugaaju, Lwentaama, Mizzizzi and Katoma	Carried out sensitization of three wetland user communities of Mazooba, Nsira and Muwoko.
227001 Travel inland	2,000	2,000	100 %		534

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	534
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	534
Reasons for over/under performance:	Low turn up in meetings has hindered performance under the output and managing community expectations while attending meetings.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(100) Community women and men trained in environmental monitoring.	(225) Community women and men trained in environmental monitoring.	(25)Community women and men trained in environmental monitoring.	(200)Community women and men trained in environmental monitoring.
Non Standard Outputs:	NA	Carried out Environment, Health and Safety meetings on construction sites for USMID Projects.	NA	Carried out Environment, Health and Safety meetings on construction sites for USMID Projects.
221002 Workshops and Seminars	4,000	3,860	97 %	3,860
227001 Travel inland	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	3,000
Gou Dev:	2,000	1,860	93 %	1,860
External Financing:	0	0	0 %	0
Total:	5,000	4,860	97 %	4,860
Reasons for over/under performance:	Presence of key players like Community Development Officers that mobilized communities to collect tree seedlings distributed by NW&SC and to also attended the training thereafter.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(100) Monitoring and compliance surveys undertaken	(101) Monitoring and compliance surveys undertaken	(25)Monitoring and compliance surveys undertaken	(80)Monitoring and compliance surveys undertaken
Non Standard Outputs:	NA	Monitored the on going projects, camp site, borrow pit, asphalt plant, equipment yard and camp site for compliance in environment, health and safety safeguards.	NA	Monitored the on going projects, camp site, borrow pit, asphalt plant, equipment yard and camp site for compliance in environment, health and safety safeguards.
221002 Workshops and Seminars	4,000	3,999	100 %	999
227001 Travel inland	6,000	6,000	100 %	1,589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	0
Gou Dev:	8,000	7,999	100 %	2,588
External Financing:	0	0	0 %	0
Total:	10,000	9,999	100 %	2,588
Reasons for over/under performance:	Provision of a budget for environmental activities on the Bills of Quantities of all Projects and USMID that provides funding to environmental issues.			

## Vote:786 Mubende Municipal Council

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(0) No outputs planned for.	(0) New land disputed settled.		(0)No outputs planned for.	(0)New land disputed settled.
Non Standard Outputs:	Orderly developments in the Municipality.	Developed Kikona - Kyabatagi Area action Plan and 3 land applications considered and forwarded and Orderly developments in the Municipality.		Orderly developments in the Municipality.	Developed Kikona - Kyabatagi Area action Plan.
225001 Consultancy Services- Short term	55,000	48,602	88 %		48,602
227001 Travel inland	4,000	4,000	100 %		1,905
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		1,905
Gou Dev:	55,000	48,602	88 %		48,602
External Financing:	0	0	0 %		0
Total:	59,000	52,602	89 %		50,507
Reasons for over/under performance:	Team work and compliant clients that wish to acquire land titles.				
Output : 098311 Infrastrutture Planning					
N/A					
Non Standard Outputs:	Developers guided on proper building standards, town order maintained, 12 physical planning Committees held and developments appraised, routine plan approval inspections done and an Area Action Plans developed.	Developers guided on proper building standards, town order maintained, 21 physical planning Committees held and developments appraised, routine 124 plan approval and inspections done, 7 sets of Physical Planning Committee Meetings submitted to National Physical Planning Board (NPPB) and 25 Enforcement Notices issued.		Developers guided on proper building standards, town order maintained, 3 physical planning Committees held and developments appraised and routine plan approval inspections done.	Developers guided on proper building standards, town order maintained, 6 physical planning Committees held and developments appraised, routine 25 plan approval and inspections done and 2 sets of Physical Planning Committee Meetings submitted to National Physical Planning Board (NPPB).
211103 Allowances (Incl. Casuals, Temporary)	7,680	7,680	100 %		4,180
225001 Consultancy Services- Short term	10,000	10,000	100 %		2,700
227001 Travel inland	16,000	16,000	100 %		13,500

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227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,680	35,680	100 %	22,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,680	35,680	100 %	22,380

Reasons for over/under performance: Presence of a Physical Planning Committee for the Municipality and team work.

**Capital Purchases****Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:	Land titles of Ginnery land, Nakayima PS, Tennessee court, golf course land etc. processed	Processed land titles of Plot 8/10 main street, Plot 8 Park lane and followed up on titling of all council land.	Land titles of Ginnery land, Nakayima PS, Tennessee court, golf course land etc. processed	Processed land titles of Plot 8/10 main street, Plot 8 Park lane and followed up on titling of all council land.
311101 Land	40,000	40,000	100 %	40,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	40,000	100 %	40,000
External Financing:	0	0	0 %	0
Total:	40,000	40,000	100 %	40,000

Reasons for over/under performance: Increased Local Revenue generation that supported allocation of funds to the output.

<i>Total For Natural Resources : Wage Rect:</i>	<i>55,200</i>	<i>54,076</i>	<i>98 %</i>	<i>14,312</i>
<i>Non-Wage Recurrent:</i>	<i>58,400</i>	<i>58,400</i>	<i>100 %</i>	<i>34,651</i>
<i>GoU Dev:</i>	<i>105,000</i>	<i>98,461</i>	<i>94 %</i>	<i>93,050</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>218,600</i>	<i>210,937</i>	<i>96.5 %</i>	<i>142,013</i>

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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:	Quarterly office and motorcycle servicing done, Municipal Women Council Executive Committee mandatory meetings held, Municipal Youth, Women and PWDs Councils meetings held, Division women, Youth and PWDs Councils supported, Follow up & monitoring visits to women, Youth, PWDs groups projects done, Documentation, travel & trips on consultations made, National Celebrations (District, National and International) attended, Chairpersons facilitated, reports produced and disseminated.	14 PWDs groups funded under PWD special Grant, 3 UWEPP groups monitored, Youth, PWDs mandatory Quarterly meetings held, Youth projects followed up and reports and accountabilities made		Motorcycle servicing done, Municipal Women Council Executive Committee mandatory meeting held, Municipal Youth, Women and PWDs Councils meetings held, Division women, Youth and PWDs Councils supported, Follow up & monitoring visits to women, Youth, PWDs groups projects done, Documentation, travel & trips on consultations made, National Celebrations (District, National and International) attended, Chairpersons facilitated, reports produced and disseminated.	14 PWDs groups funded under PWD special Grant, 3 UWEPP groups monitored,
221002 Workshops and Seminars	2,313	2,313	100 %		13
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		2,000
227001 Travel inland	2,000	2,000	100 %		590
227004 Fuel, Lubricants and Oils	1,040	1,040	100 %		1,040
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,353	7,353	100 %		3,643
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,353	7,353	100 %		3,643
Reasons for over/under performance: Presence of Special Grants for the Vulnerable persons.					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					

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## Quarter4

Non Standard Outputs:	Provision of library and information services expanded.	Hosted 12 meetings in the Community Hall, carried out a book box service to 5 primary schools, carried out training of teachers in inspiring readers program, hosted a delegation from read a book association of Uganda that donated 2 boxes of books to the Municipality, supervised the renovation of the Community Library and 35 library attended to.	Provision of library and information services expanded.	Hosted 12 meetings in the Community Hall, carried out a book box service to 5 primary schools, carried out training of teachers in inspiring readers program, hosted a delegation from read a book association of Uganda that donated 2 boxes of books to the Municipality, supervised the renovation of the Community Library and 19 library attended to.
221002 Workshops and Seminars	1,000	1,000	100 %	1,000
221007 Books, Periodicals & Newspapers	500	500	100 %	500
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500
223005 Electricity	270	44	16 %	44
227001 Travel inland	1,600	1,600	100 %	1,337
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,870	3,644	94 %	3,381
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,870	3,644	94 %	3,381
Reasons for over/under performance:	Improved performance of local revenues that led to allocation of funds to renovate the Library.			
Output : 108104 Facilitation of Community Development Workers				
N/A				
Non Standard Outputs:	Communities empowered to appreciate, participate in, manage and demand accountability in public and community initiatives.	41 development groups registered, 412 PDM Enterprise groups registered, 18 PDM Committees trained, three Domestic cases handled, 4 Couples counseled reports produced and Reproductive health dialogue done at Kasenyi SSS.	Communities empowered to appreciate, participate in, manage and demand accountability in public and community initiatives.	21 development groups registered, 412 PDM Enterprise groups registered, 18 PDM Committees trained, 14 households visited about sanitation and GBV and 3 family disputes settled.
227001 Travel inland	2,709	2,709	100 %	629
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,709	2,709	100 %	629
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,709	2,709	100 %	629
Reasons for over/under performance:	Activities of PDM were carried out in a short time because of delayed processes from the Central Government.			

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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(40) FAL leaners trained.	(0) FAL leaners Trained.		(40)FAL leaners trained.	(0)FAL leaners Trained.
Non Standard Outputs:	NA	Trained FAL Instructors and procured Premiers		NA	Trained FAL Instructors and procured Premiers
221002 Workshops and Seminars	1,135	1,135	100 %		1,135
227001 Travel inland	800	800	100 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,935	1,935	100 %		1,935
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,935	1,935	100 %		1,935
Reasons for over/under performance: Improved local revenue performance that led to allocation of funding to the Output.					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	Gender sensitive programmes aimed at enhancing women's access to full and productive employment implemented	Gender mainstreaming for Political leaders held, women's day symposium held. Trained primary seven teachers on violence against children, held feedback meetings on the baseline survey under protection against violence against children organized by Kasaana CDC, sensitization on gender based violence on taxi drivers and conductors at Club Kayembe, held a radio talk show on point on gender based violence in partnership with Youth Alive Uganda.		Gender sensitive programmes aimed at enhancing women's access to full and productive employment implemented	Trained primary seven teachers on violence against children, held feedback meetings on the baseline survey under protection against violence against children organized by Kasaana CDC, sensitization on gender based violence on taxi drivers and conductors at Club Kayembe, held a radio talk show on point on gender based violence in partnership with Youth Alive Uganda.
221002 Workshops and Seminars	3,589	3,589	100 %		1,589
221011 Printing, Stationery, Photocopying and Binding	1,000	999	100 %		999
227001 Travel inland	2,620	2,620	100 %		1,437
228002 Maintenance - Vehicles	1,095	0	0 %		0



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228003 Maintenance – Machinery, Equipment & Furniture	500	480	96 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,804	7,688	87 %	4,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,804	7,688	87 %	4,505
Reasons for over/under performance: Support from Different partners has enhanced performance under the output.				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(22) Children cases (Juveniles) handled and settled.	(10) Juvenile cased handled.	(6)Children cases (Juveniles) handled and settled.	(3)Juvenile cased handled.
Non Standard Outputs:	Capacity of youth to harness their potential improved	10 home visits made in making assessment for resettlement, 6 child labour cases registered, 5 court cases attended in the magistrate's court, 10 suspect parents attended too, 60 clients counseled, 2 community awareness and sensitizations conducted in Kangulumira, 4 child abuse cases handled, 2 lost and found children were handled, 2 male juveniles committed to high court & 6 referrals were made to service providers.	Capacity of youth to harness their potential improved	10 home visits made in making assessment for resettlement, 5 court cases attended in the magistrate's court, 10 suspect parents attended too, 60 clients counseled, 2 community awareness and sensitizations conducted in Kangulumira, 2 male juveniles committed to high court, 6 referrals were made to service providers like Mirinyante orphanage in Kyegegwa, nakaseeta initiative, CFPU and Mubende District.
227001 Travel inland	1,935	1,935	100 %	1,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,935	1,935	100 %	1,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,935	1,935	100 %	1,460
Reasons for over/under performance: Presence of different service providers in the neighboring districts.				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(10)	(0) Assisted aids supplied to disabled and elderly community.	( )	(0)Assisted aids supplied to disabled and elderly community.

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## Quarter4

Non Standard Outputs:	Vulnerable persons protected from deprivation and livelihood	113 Elderly persons mobilized to receive their monthly stipend, mobilized to register for National Identity cards, PWDs and Elderly person's council meetings held	Vulnerable persons protected from deprivation and livelihood	113 Elderly persons mobilized to receive their monthly stipend, mobilized to register for National Identity cards
227001 Travel inland	1,935	1,935	100 %	1,545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,935	1,935	100 %	1,545
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,935	1,935	100 %	1,545

Reasons for over/under performance: Presence of Social Assistance Grant for Empowerment that supports the elderly.

**Output : 108112 Work based inspections**

N/A

Non Standard Outputs:		Existence of good working environment in workplaces ensured	Inspected three on gong constructions, handled 13 labour complaints for non-payments of wages, ESHS meeting attended, supervision of ongoing USMID projects done, handled 2 compensation cases from NWSC and 3 inspection visits to drinks making workplaces.	Inspected three on gong constructions, handled 6 labour complaints for non-payments of wages, handled 2 compensation cases from NWSC	
227001	Travel inland	1,935	1,935	100 %	1,935
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,935	1,935	100 %	1,935
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,935	1,935	100 %	1,935

Reasons for over/under performance: Staffing gaps (Lack of a substantive Labour officer for the Municipality)

**Output : 108115 Sector Capacity Development**

N/A

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## Quarter4

Non Standard Outputs:		Community participation in Municipal and Public Development Programs strengthened	Orientation of the new MDF members, mandatory meeting of the core executive meetings held, 6 community engagement meetings held, 2 site meetings with contractors attended, routine monitoring of ongoing projects, Elections for New MDF Members held, Inauguration and election MDF Core Executive meeting done and grievances redress meeting held	Orientation of the new MDF members, mandatory meeting of the core executive meetings held, community engagement meetings held, 2 site meetings with contractors attended and monitoring of ongoing projects	
221002	Workshops and Seminars	8,000	8,000	100 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	8,000	8,000	100 %	2,000
	External Financing:	0	0	0 %	0
	Total:	8,000	8,000	100 %	2,000

Reasons for over/under performance: Support from Ministry of Lands, Housing and Urban Development.

**Output : 108116 Social Rehabilitation Services**

N/A

Non Standard Outputs:	Coordination mechanism to ensure children welfare and well-being established.	16 children integrated with their families in different districts of Kabalore, Kyegegwa and Kakumiro, Madudu and Kasambya sub – counties, 1 child provided with care order under alternative care of wellspring home for the disabled, 6 girls and 4 boys placed in SOS children village and Hope centers Uganda in Mityana District.	Coordination mechanism to ensure children welfare and well-being established.	16 children integrated with their families in different districts of Kabalore, Kyegegwa and Kakumiro, Madudu and Kasambya sub – counties, 1 child provided with care order under alternative care of wellspring home for the disabled, 6 girls and 4 boys placed in SOS children village and Hope centers Uganda in Mityana District.
221002 Workshops and Seminars	1,920	1,920	100 %	320
221011 Printing, Stationery, Photocopying and Binding	724	724	100 %	724
227001 Travel inland	2,000	2,000	100 %	416

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## Quarter4

227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,644	5,644	100 %	1,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,644	5,644	100 %	1,460
Reasons for over/under performance: Lack of a child alternative care center for the Municipality.				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	Performance of social development, 7 staff salaries paid, institutes, structures, and mechanisms to coordinate and implement social development initiative at all levels improved	Staff salaries paid for Q4, Motorcycle repaired & serviced, PDM sensitization meeting held, attended the Micro scale irrigation symposium, participated in USMID Assessment, attended two ESHS meetings with China Wu Yi Contractors, preparation of Draft and annual Budget 2022 / 2023, PBS Q4 2021/22, Q1, Q2 & Q3 accountability report prepared, BFP, carried out 3 engagement meetings for late Lozio's Family and administrators, 12 TPC meetings and 48 management meetings attended.	Performance of social development, 7 staff salaries paid, institutes, structures, and mechanisms to coordinate and implement social development initiative at all levels improved	Staff salaries paid for Q4, Motorcycle repaired and serviced, PDM sensitization meeting held, attended two ESHS meetings with China Wu Yi Contractors, preparation of Draft and annual Budget 2022 / 2023, PBS Q3 accountability report prepared, carried out 3 engagement meetings for late Lozio's Family and administrators, 3 technical planning Committee meetings attended and 12 management meetings.
211101 General Staff Salaries	39,286	37,777	96 %	8,555
221002 Workshops and Seminars	2,000	2,000	100 %	2,000
221009 Welfare and Entertainment	0	1,190	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	2,000
222001 Telecommunications	0	350	0 %	0
227001 Travel inland	4,840	7,290	151 %	510
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	0
228002 Maintenance - Vehicles	675	675	100 %	175
Wage Rect:	39,286	37,777	96 %	8,555
Non Wage Rect:	12,515	16,505	132 %	4,685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,801	54,282	105 %	13,240
Reasons for over/under performance: The departmental Budget 2021 / 2022 was fully funded.				

# Vote:786 Mubende Municipal Council

## Quarter4

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 108172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Improved status of the community library.	Refurbishment of the Community Library (Fixing of windows and doors) installation of electricity in 5 rooms)		Improved status of the community library.	Refurbishment of the Community Library (Fixing of windows and doors) installation of electricity in 5 rooms)
312101 Non-Residential Buildings	40,000	40,000	100 %		40,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	40,000	100 %		40,000
External Financing:	0	0	0 %		0
Total:	40,000	40,000	100 %		40,000
Reasons for over/under performance:	Improved Local revenue generation.				
Total For Community Based Services : Wage Rect:	39,286	37,777	96 %		8,555
Non-Wage Reccurent:	48,635	51,284	105 %		25,179
GoU Dev:	48,000	48,000	100 %		42,000
Donor Dev:	0	0	0 %		0
Grand Total:	135,921	137,061	100.8 %		75,734

## Vote:786 Mubende Municipal Council

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	2 Staff salaries paid, USMID-Meetings and Workshops attended, Office running done, Reports and workplans produced, Coordination with line ministries done, Newly elected Councilors Inducted	2 Staff salaries paid for the FY 2021 / 22, 12 USMID site meetings attended, 1 USMID TPC meeting held, induction of Councilors done, orientation of political leaders on the NRM Manifesto and alignments to the MDP III, 3 USMID-Meetings and Workshops attended, Regional Budget Consultation meeting with MOFPED attended at Masaka, Quarterly work plans produced, Office running done, Quarterly Accountability report prepared and submitted to MOFPED & Coordination with line ministries done.		2 Staff salaries paid, USMID-Meetings and Workshops attended, Office running done, Reports and workplans produced, Coordination with line ministries done	2 Staff salaries paid for the fourth quarter, 3 USMID site meetings attended, 1 USMID-Meetings and Workshops attended, fourth Quarter Departmental work plan produced, orientation of political leaders on the NRM Manifesto and alignments to the MDP III, Office running done, third Quarter Accountability report prepared and submitted to Ministry of Finance and Coordination with line ministries done.
211101 General Staff Salaries	54,000	52,254	97 %		11,862
211103 Allowances (Incl. Casuals, Temporary)	5,200	25,200	485 %		21,120
221002 Workshops and Seminars	41,000	111,000	271 %		70,000
221003 Staff Training	0	5,000	0 %		5,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %		320
221012 Small Office Equipment	1,000	1,000	100 %		1,000
227001 Travel inland	11,488	26,753	233 %		18,041
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		1,900
Wage Rect:	54,000	52,254	97 %		11,862
Non Wage Rect:	24,013	134,283	559 %		117,381
Gou Dev:	43,675	43,670	100 %		0
External Financing:	0	0	0 %		0
Total:	121,688	230,207	189 %		129,243

## Vote:786 Mubende Municipal Council

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: 100% staffing under the Planning Unit has enhanced performance.					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(2) Qualified staff of the unit	(2) Qualified staff of the unit		(2)Qualified staff of the unit	(2)Qualified staff of the unit
No of Minutes of TPC meetings	(12) Technical Planning Committee,	(12) Minutes of Technical Planning Committee meetings.		(3)Technical Planning Committee,	(3)Minutes of Technical Planning Committee meetings.
Non Standard Outputs:	Municipal Budget Conference Held, USMID-Annual assessment exercise supported, LAN for Planning and Revenue offices installed, Monthly Internet subscription paid	Holding one TPC retreat at Rwekyapa to discuss and scrutinize the Budget 2022 / 2023, computer networking for Planning Unit, Finance and TREP, held the USMID assessment exercise by KPMG, two Workshop for closing the Performance Gaps identified during MOCK Assessment held, Municipal Budget Conference Held and monthly Internet subscription paid.		Municipal Budget Conference Held, USMID-Annual assessment exercise supported, LAN for Planning and Revenue offices installed, Monthly Internet subscription paid	Holding one TPC retreat at Rwekyapa to discuss and scrutinize the Budget 2022 / 2023 and Networking of Computers under the Planning unit and Finance Department.
221002 Workshops and Seminars	22,800	22,800	100 %		2,440
222001 Telecommunications	2,400	2,400	100 %		600
222003 Information and communications technology (ICT)	2,500	2,499	100 %		2,499
227001 Travel inland	0	5,385	0 %		5,385
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,800	20,185	136 %		7,825
Gou Dev:	12,900	12,899	100 %		3,099
External Financing:	0	0	0 %		0
Total:	27,700	33,084	119 %		10,924
Reasons for over/under performance: Allocation of USMID funds to the Output coupled with 100% staffing under the Planning Unit.					
<b>Output : 138303 Statistical data collection</b>					
N/A					

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## Quarter4

Non Standard Outputs:		Annual Statistical abstract prepared, Statistical Committee facilitated, Proto type Data bases to meet the demands of NDPIII prepared	Held a work shop to analysis the existing data structures and formation of the Municipal Statistical Committee, production of the annual statistical abstract in the new format produced by UBOS, statistical Committee facilitated, Proto type Data bases to meet the demands of NDPIII prepared.	Statistical Committee facilitated, Proto type Data bases to meet the demands of NDPIII prepared	Held a work shop to analysis the existing data structures and formation of the Municipal Statistical Committee.
221002	Workshops and Seminars	2,000	2,000	100 %	0
227001	Travel inland	3,000	3,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,000	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	5,000	100 %	0
Reasons for over/under performance:		100% staffing under the Planning Unit.			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		Project proposals prepared and submitted to funders, Municipal twining programme initiated, Project appraisal done	Municipal twining programme initiated with Germany Municipalities	Project proposals prepared and submitted to funders, Municipal twining programme initiated, Project appraisal done	Municipal twining programme initiated with Germany Municipalities
221002	Workshops and Seminars	1,800	1,800	100 %	180
227001	Travel inland	2,000	2,000	100 %	1,560
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,800	3,800	100 %	1,740
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,800	3,800	100 %	1,740
Reasons for over/under performance:		Committed Political leaders in seeking for Donor funding of the Municipality.			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		A workshop to close the gaps identified by NPA in the MDPIII held, Finalisation of the Development Plan carriedout, Final Development Plan Printed and Distributed	A workshop to close the gaps identified by NPA in the MDPIII held, Finalization of the Development Plan carried out and attending to comments raised by NPA.	A workshop to close the gaps identified by NPA in the MDPIII held, Finalisation of the Development Plan carriedout, Final Development Plan Printed and Distributed	Finalization of the Development Plan carried out and attending to comments raised by NPA.



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221002	Workshops and Seminars	12,400	12,400	100 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	216
227001	Travel inland	2,000	2,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,000	100 %	216
	Gou Dev:	12,400	12,400	100 %	0
	External Financing:	0	0	0 %	0
	Total:	17,400	17,400	100 %	216
Reasons for over/under performance:		Presence of National Planning Authority (NPA) that has provided Guidance to the Planning Unit on Finalization of the Municipal Development Plan.			
<b>Output : 138307 Management Information Systems</b>					
N/A					
Non Standard Outputs:		Municipal website designed and hosted, Data uploaded on the website	Initiation of the process of website designing for the Municipality and provision of internet access to the Municipality.	Municipal website designed and hosted, Data uploaded on the website	Initiation of the process of website designing for the Municipality.
225001	Consultancy Services- Short term	500	500	100 %	500
227001	Travel inland	1,500	1,500	100 %	1,040
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	1,540
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	1,540
Reasons for over/under performance:		Recruitment of a substantive Information Technology Officer for the Municipality.			
<b>Output : 138308 Operational Planning</b>					
N/A					

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Non Standard Outputs:	4 PBS reports produced, 1 Draft Budget and Work plan produced, BFP produced, Annual MDP III report produced	One Training of all HODs on operation & use of PBS system done, Q4 report 2020 / 2021, Q1, Q2, Q3 report for FY 2021/22 finalized & submitted to relevant Ministries, NRM Result framework prepared & Submitted to Office of the President, Preparation of the Draft Budget & approved budget with relevant attachments i.e. annual work plan, Procurement work plan, recruitment work plan, assets register & operation & maintenance plan.	1 PBS reports produced, Final Budget and workplan produced	Preparation Quarter three PBS report, Draft Budget and approved budget with relevant attachments i.e. annual work plan, Procurement work plan, recruitment work plan, assets register and operation and maintenance plan.
221002 Workshops and Seminars	15,000	15,000	100 %	4,000
227001 Travel inland	7,000	7,000	100 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,000	100 %	4,140
Gou Dev:	7,000	7,000	100 %	0
External Financing:	0	0	0 %	0
Total:	22,000	22,000	100 %	4,140
Reasons for over/under performance: Enhanced local revenue performance that led to fully facilitation of all activities planned under the output.				

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:	Quarterly Municipal Project Monitoring Done,	Quarterly Monitoring activities done for the FY 2021 / 2022	Quarterly Municipal Project Monitoring Done	Quarterly Monitoring activities done.
227001 Travel inland	6,000	6,000	100 %	1,018
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,018
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,018

Reasons for over/under performance: Presence of a monitoring plan for the municipality.

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	1 Desktop computer procured, 1 Laptop computer procured, 1 Heavy duty printer procured, 3 Other printers for TC, PDU, and Personal Secretary procured	2 Laptop computer procured, One desktop computer, 1 Heavy duty printer for the Planning Unit procured, 3 Other printers for TC, PDU, and Personal Secretary procured	1 Desktop computer procured, 1 Laptop computer procured, 1 Heavy duty printer procured, 3 Other printers for TC, PDU, and Personal Secretary procured	Procurement of one desk top computer and a laptop.
312213 ICT Equipment	21,500	21,500	100 %	7,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,500	21,500	100 %	7,920
External Financing:	0	0	0 %	0
Total:	21,500	21,500	100 %	7,920
Reasons for over/under performance:	Presence of guidelines for USMID that provide for retooling.			
Total For Planning : Wage Rect:	54,000	52,254	97 %	11,862
Non-Wage Reccurent:	75,613	191,268	253 %	133,859
GoU Dev:	97,475	97,469	100 %	11,019
Donor Dev:	0	0	0 %	0
Grand Total:	227,088	340,991	150.2 %	156,740

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	2 staff of the department paid salaries, 12 TPC and management meetings attended and routine inspection.	2 staff of the department paid salaries the Financial year 2021 / 2022, prepared the Annual audit work plan, BFP, Draft budget and Budget, 12 TPC and 48 management meetings attended and routine inspection.		2 staff of the department paid salaries for quarter four, 3 TPC and management meetings attended and routine inspection.	2 staff of the department paid salaries the fourth quarter, Budget 2022 / 23 preparation, Annual Work plan, 3 TPC and management meetings attended and routine inspection.
211101 General Staff Salaries	23,171	22,060	95 %		5,109
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		700
221012 Small Office Equipment	1,500	1,500	100 %		1,500
221017 Subscriptions	500	500	100 %		500
222001 Telecommunications	2,000	2,000	100 %		1,850
227001 Travel inland	2,640	2,640	100 %		225
Wage Rect:	23,171	22,060	95 %		5,109
Non Wage Rect:	8,640	8,640	100 %		5,775
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,811	30,700	97 %		10,884
Reasons for over/under performance:	100% staffing levels under the Department.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Audit Reports produced (Q1, Q2, Q3 and Q4)	(4) Quarterly audit reports produced (Q4 2020 / 2021, Q1, Q2 and Q3 2021 / 2022)		(1)Quarterly Audit Report produced (Q4)	(1)Quarterly audit reports produced (Q3 2021 / 2022)
Date of submitting Quarterly Internal Audit Reports	(2022-07-31) Submission of the Fourth Quarter internal audit Report	(7/31/2022) Submission of Internal Audit Quarterly report.		(2022-07-31)Submission of the Fourth Quarter internal audit Report.	(2022-07-31)Submission of Internal Audit Quarterly report.
Non Standard Outputs:	NA	NA		NA	NA
227001 Travel inland	3,800	3,800	100 %		1,443

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	3,800	100 %	1,443
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	3,800	100 %	1,443
Reasons for over/under performance: 100% staffing levels under the Internal Audit Department.				
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Staff at Mubende MC Headquarters and Divisions trained in risk basic management.	Training in accountability and audit requirement for staff done	No outputs planned for during the quarter.	No outputs planned for during the quarter.
221002 Workshops and Seminars	8,000	8,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	8,000	100 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	0
Reasons for over/under performance: Allocation of funds under Capacity Building to cater for Audit improvement and performance.				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Departments, projects, activities, processes, revenue centers and collection centers inspected and monitored.	Verification and Audit of EMYOOGA groups done, Departments, projects, activities, processes, revenue centers and collection centers inspected and monitored.	Departments, projects, activities, processes, revenue centers and collection centers inspected and monitored.	Verification and Audit of EMYOOGA groups done, Departments, projects, activities, processes, revenue centers and collection centers inspected and monitored.
227001 Travel inland	4,000	4,000	100 %	1,942
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	6,442
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	6,442
Reasons for over/under performance: 100% staffing levels under the Department has enhanced performance.				
Total For Internal Audit : Wage Rect:	23,171	22,060	95 %	5,109
Non-Wage Reccurent:	22,440	22,440	100 %	13,660
GoU Dev:	8,000	8,000	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	53,611	52,500	97.9 %	18,768

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### Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(24) Awareness radio talk shows participated in	(24) Awareness radio talk shows participated in		(6)Awareness radio talk shows participated in	(9)Awareness radio talk shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(12) Trade sensitization meetings held.	(15) Trade sensitization meetings held.		(3)Trade sensitization meetings held.	(5)Trade sensitization meetings held.
No of businesses inspected for compliance to the law	(360) Businesses inspected for compliance to the law.	(339) Businesses inspected for compliance to the law.		(90)Businesses inspected for compliance to the law.	(182)Businesses inspected for compliance to the law.
No of businesses issued with trade licenses	(3550) Businesses licenses issued.	(1,920) Businesses licenses issued.		(520)Businesses licenses issued.	(640)Businesses licenses issued.
Non Standard Outputs:	Trade licenses issued, licensing authorities sensitized on the trading license act ( amended), licensing committees & appeal authorities constituted, business register developed, businesses inspected, licensed & monitored. Reports written and information disseminated .Conducting LED Forums, Develop Investment profiles, Investors identified and Awareness created on LED	Paid salaries to one departmental staff for the Fy 2021 / 2022, attended 12 TPC and 48 management committee meetings, held a meeting with 50 traders to seek opinion on formation of a Trade Union, updated the Municipal business register and inspected 22 maize mills for standards.		Trade licenses issued, licensing authorities sensitized on the trading license act ( amended), licensing committees & appeal authorities constituted, business register developed, businesses inspected, licensed & monitored. Reports written and information disseminated .Conducting LED Forums, Develop Investment profiles, Investors identified and Awareness created on LED	Paid salaries to one departmental staff, attended 3 TPC and 12 management committee meetings.
211101 General Staff Salaries	15,109	14,580	97 %		3,274
221002 Workshops and Seminars	35,400	35,400	100 %		19,415
221011 Printing, Stationery, Photocopying and Binding	1,307	1,307	100 %		5
227001 Travel inland	8,300	8,300	100 %		2,323
Wage Rect:	15,109	14,580	97 %		3,274
Non Wage Rect:	5,007	5,007	100 %		2,970
Gou Dev:	40,000	40,000	100 %		18,773
External Financing:	0	0	0 %		0
Total:	60,116	59,588	99 %		25,017
Reasons for over/under performance:	Routine sensitization of the business community on policies and laws in trade that has enhanced higher level of compliance within the Community.				
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(24) awareness radio shows participated in.	(24) awareness radio shows participated in.	( )	(4)awareness radio shows participated in.
No of businesses assisted in business registration process	(400) businesses assisted in business registration processes.	(221) businesses assisted in business registration processes.	( )	(84)businesses assisted in business registration processes.
No. of enterprises linked to UNBS for product quality and standards	(24) enterprises linked to UNBS for product quality and standard.	(11) enterprises linked to UNBS for product quality and standard.	( )	(7)enterprises linked to UNBS for product quality and standard.
Non Standard Outputs:	NA	2 trainings conducted in MSMEs, Municipal MSMEs profile updated and two more development opportunities identified, 106 Businesses have been registered under TREP, 3 Production and Marketing Service Providers identified in the 3 Divisions (2 Coffee Nursery operators, 1 soft Drink Operator		2 trainings conducted in MSMEs
221002 Workshops and Seminars	1,100	1,100	100 %	1,100
221011 Printing, Stationery, Photocopying and Binding	69	69	100 %	69
227001 Travel inland	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,669	1,669	100 %	1,669
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,669	1,669	100 %	1,669
Reasons for over/under performance: Increased out reaches has enhanced the Performance under the output.				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPPB	(12) Producers or producer groups linked to international markets through Uganda Export Promotion Board.	(11) Producers or producer groups linked to international markets through Uganda Export Promotion Board.	(3)Producers or producer groups linked to international markets through Uganda Export Promotion Board.	(4)Producers or producer groups linked to international markets through Uganda Export Promotion Board.
No. of market information reports disseminated	(4) Market information reports disseminated.	(7) Market information reports disseminated.	(1)Market information reports disseminated.	(3)Market information reports disseminated.

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Non Standard Outputs:		Market linkage services provided, Trade in Services information provided, Increased Consumption of local goods and services ( BUBU,Public Procurement and Disposal Entities informed and linked to local suppliers of goods and services, Local products adequately displayed on the Supermarkets 40% shelf space and Sub-Sector Associations formed.	Continuous sensitization on export markets, inspection of businesses for value addition to suit international markets, information on Market Prices for crops, Livestock, Fisheries and apiary products collected and Disseminated to Stakeholders	Market linkage services provided, Trade in Services information provided, Increased Consumption of local goods and services ( BUBU, Public Procurement and Disposal Entities informed and linked to local suppliers of goods and services, Local products adequately displayed on the Supermarkets 40% shelf space and Sub-Sector Associations formed.	Continuous sensitization on export markets.
221002	Workshops and Seminars	1,100	1,100	100 %	570
221011	Printing, Stationery, Photocopying and Binding	69	69	100 %	69
227001	Travel inland	500	500	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,669	1,669	100 %	1,139
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,669	1,669	100 %	1,139
Reasons for over/under performance:		Building up linkages with Ministries and Development Agencies.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(40) Cooperative Societies supervised.	(57) Cooperative Societies supervised.	(10)Cooperative Societies supervised.	(10)Cooperative Societies supervised.
No. of cooperative groups mobilised for registration		(12) Cooperative societies mobilized for registration.	(12) Cooperative societies mobilized for registration.	(3)Cooperative societies mobilized for registration.	(7)Cooperative societies mobilized for registration.
No. of cooperatives assisted in registration		(12) cooperatives assisted in registration.	(13) cooperatives assisted in registration.	(3)cooperatives assisted in registration.	(8)cooperatives assisted in registration.
Non Standard Outputs:		Cooperatives registered, Cooperative Education provided, Compliance with existing regulatory framework, Update of Cooperative Register and Settlement of Cooperative disputes.	Formation and registration of 18 PDM SACCOs, 105 Members of Cooperatives underwent training, 3 Cooperatives Monitored and supervised (Mazooba Growers, High way market Vendors and Aise Kattabalanga), 17 EMYOOGA SACCOs Audited and there leaders trained in governance and leadership.	Cooperatives registered, Cooperative Education provided, Compliance with existing regulatory framework, Update of Cooperative Register and Settlement of Cooperative disputes.	Formation and registration of 18 PDM SACCOs.
221002	Workshops and Seminars	3,000	3,000	100 %	1,802



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221011 Printing, Stationery, Photocopying and Binding	173	173	100 %	0
227001 Travel inland	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,173	4,173	100 %	2,302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,173	4,173	100 %	2,302
Reasons for over/under performance:	The Government initiative in Development of the Parish Development Model (PDM) Program that has led to the Development of more SACCOs.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(3) Tourism promotion activities mainstreamed in Municipality.	(4) Tourism promotion activities mainstreamed in Municipality.	(3)Tourism promotion activities mainstreamed in Municipality.	(1)Tourism promotion activities mainstreamed in Municipality.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(100) Hospitality facilities profiled and compiled.	(90) Hospitality facilities Supervised	(25)Hospitality facilities profiled and compiled.	(72)Hospitality facilities Supervised
No. and name of new tourism sites identified	(10) Tourism sites profiled and data base developed.	(13) Tourism sites profiled identified.	(3)Tourism sites profiled and data base developed.	(13)Tourism sites profiled identified.
Non Standard Outputs:	Tourism Enterprise Development, Register of Licensed and Regulated Tourism Sites and facilities, Zoned Tourism sites and facilities and Marketing Tourism in the District and Municipality.	Coming up with a concept note on Development of Nakayima tourist site, Tourism Enterprise Development, Register of Licensed and Regulated Tourism Sites and facilities, Zoned Tourism sites and facilities and Marketing Tourism in the District and Municipality, Profiling tourism sites in the Municipality done. .	Tourism Enterprise Development, Register of Licensed and Regulated Tourism Sites and facilities, Zoned Tourism sites and facilities and Marketing Tourism in the District and Municipality.	Coming up with a concept note on Development of Nakayima tourist site.
221002 Workshops and Seminars	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	69	69	100 %	64
227001 Travel inland	600	600	100 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,669	1,669	100 %	1,304
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,669	1,669	100 %	1,304
Reasons for over/under performance:	Building a linkage with Uganda Tourism Board (UTB) who have trained us and enhanced our capacity in tourism			
Output : 068306 Industrial Development Services				

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No. of opportunites identified for industrial development	(3) Opportunities identified for Industrial development.	(3) Opportunities identified for Industrial development.	(1)Opportunities identified for Industrial development.	(1)Opportunities identified for Industrial development.
No. of producer groups identified for collective value addition support	(12) Producer groups identified for collective value addition support.	(10) Producer groups identified for collective value addition support.	(3)Producer groups identified for collective value addition support.	(4)Producer groups identified for collective value addition support.
No. of value addition facilities in the district	(2) Value addition facilities in the Municipality.	(25) Value addition facilities in the Municipality.	(2)Value addition facilities in the Municipality.	(25)Value addition facilities in the Municipality.
A report on the nature of value addition support existing and needed	(4) Reports on the number of value addition support existing and needed.	(5) Reports on the number of value addition support existing and needed.	(1)Reports on the number of value addition support existing and needed.	(2)Reports on the number of value addition support existing and needed.
Non Standard Outputs:	Value addition potential identified and nurtured, Industrial data Compiled, Compliance to Industrial Policy and other regulations related to Industrial development, Industrialists sensitized on quality assurance and SMI in the Municipality linked to relevant agencies and Industrial service providers.	Value addition potential identified and nurtured, Industrial data Compiled, Compliance to Industrial Policy and other regulations related to Industrial development, Industrialists sensitized on quality assurance and SMI in the Municipality linked to relevant agencies and Industrial service providers.	Value addition potential identified and nurtured, Industrial data Compiled, Compliance to Industrial Policy and other regulations related to Industrial development, Industrialists sensitized on quality assurance and SMI in the Municipality linked to relevant agencies and Industrial service providers.	Value addition potential identified and nurtured, Industrial data Compiled, Compliance to Industrial Policy and other regulations related to Industrial development, Industrialists sensitized on quality assurance and SMI in the Municipality linked to relevant agencies and Industrial service providers.
221002 Workshops and Seminars	1,470	1,470	100 %	1,470
221011 Printing, Stationery, Photocopying and Binding	134	134	100 %	134
227001 Travel inland	900	900	100 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,504	2,504	100 %	2,264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,504	2,504	100 %	2,264
Reasons for over/under performance: Higher levels of Urbanization in the Municipality that has attracted a good number of Potential Investors.				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Business development, growth and SACCO formation in the Municipality.	Traders mobilized and sensitized on Formation of Chambers of Commerce for Mubende Municipality and Monitored the formation of 57 SACCOs in the Municipality.	Business development, growth and SACCO formation in the Municipality.	Monitored the formation of 57 SACCOs in the Municipality.
227001 Travel inland	1,440	1,440	100 %	7

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,440	1,440	100 %	7
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,440	1,440	100 %	7
Reasons for over/under performance: Continuous sensitization of the Communities of the Municipality.				
<i>Total For Trade Industry and Local Development :</i>	<i>15,109</i>	<i>14,580</i>	<i>97 %</i>	<i>3,274</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>18,131</i>	<i>18,131</i>	<i>100 %</i>	<i>11,655</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>40,000</i>	<i>100 %</i>	<i>18,773</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>73,240</i>	<i>72,712</i>	<i>99.3 %</i>	<i>33,701</i>

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## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : WEST DIVISION</b>				<b>12,320,588</b>	<b>2,802,384</b>
<b>Sector : Agriculture</b>				<b>83,625</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>83,625</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>83,625</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Revolving fund	Kisujja - Biwanga Biwanga	Sector Conditional Grant (Non-Wage)	.....	11,946	0
Revolving Fund	Kasenye - Caltex Kasenye-Caltex	Sector Conditional Grant (Non-Wage)	.....	11,946	0
Revolving fund	Katogo Katogo	Sector Conditional Grant (Non-Wage)	.....	11,946	0
Revolving Fund	Kayinja Kayinja	Sector Conditional Grant (Non-Wage)	.....	11,946	0
Revolving fund	Mijumwa Mijunwa	Sector Conditional Grant (Non-Wage)	.....	11,946	0
Revolving fund	Nabikakala Nabikakala	Sector Conditional Grant (Non-Wage)	.....	11,946	0
Revolving Fund	Nakayima Nakayima	Sector Conditional Grant (Non-Wage)	.....	11,946	0
<b>Sector : Works and Transport</b>				<b>10,755,089</b>	<b>0</b>
<i>Programme : Municipal Services</i>				<b>10,755,089</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>10,755,089</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Katogo Compensation to Alozio	Locally Raised Revenues		50,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Katogo Supervision of all the 3 roads	Urban Discretionary Development Equalization Grant		1,394,107	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Bridges-1557	Katogo Second Link Road (0.752 KM)	Urban Discretionary Development Equalization Grant		3,619,733	0
Item : 312104 Other Structures					
Construction Services - New Structures-402	Katogo Main Taxi Park	Urban Discretionary Development Equalization Grant		5,691,249	0

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<b>Sector : Education</b>			<b>936,088</b>	<b>2,553,735</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>273,128</b>	<b>1,608,368</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>1,461,596</b>
Item : 211101 General Staff Salaries				
-	Kasenyi - Caltex	Sector Conditional Grant (Wage)	0	1,461,596
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>127,928</b>	<b>42,643</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIWANGA COU	Kasenyi - Caltex	Sector Conditional Grant (Non-Wage)	6,807	2,269
BIWANGA R.C. P.S.	Kasenyi - Caltex	Sector Conditional Grant (Non-Wage)	4,444	1,481
BUKOBIA P.S.	Kayinja	Sector Conditional Grant (Non-Wage)	5,736	1,912
BULISA UPCIU P.S.	Nabikakala	Sector Conditional Grant (Non-Wage)	10,360	3,453
Kabatende P.S.	Kasenyi - Caltex	Sector Conditional Grant (Non-Wage)	5,294	1,765
Kasenyi COU P.S.	Kasenyi - Caltex	Sector Conditional Grant (Non-Wage)	7,606	2,535
Katoma P.S.	Kayinja	Sector Conditional Grant (Non-Wage)	7,591	2,530
KAYINJA COPE	Kayinja	Sector Conditional Grant (Non-Wage)	2,438	813
KYAMUKOONA P.S.	Nabikakala	Sector Conditional Grant (Non-Wage)	9,578	3,193
Mubende St. Marys P.S.	Kasenyi - Caltex	Sector Conditional Grant (Non-Wage)	15,154	5,051
Mubende Tiger P.S.	Kasenyi - Caltex	Sector Conditional Grant (Non-Wage)	39,979	13,326
Nabitimpa P.S.	Kasenyi - Caltex	Sector Conditional Grant (Non-Wage)	9,534	3,178
Nakayima P.S.	Kasenyi - Caltex	Sector Conditional Grant (Non-Wage)	3,407	1,136
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>85,000</b>	<b>50,882</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Mijumwa Katoma	Sector Development - Grant	800	800
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Mijumwa Katoma	Sector Development - Grant	500	500

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mijumwa Katoma	Sector Development - Grant	2,950	530
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Mijumwa Katoma	Sector Development - Grant	80,750	49,052
<b>Output : Latrine construction and rehabilitation</b>			<b>60,200</b>	<b>53,248</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kasenyei - Caltex Katawa A	Sector Development - Grant	600	600
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kasenyei - Caltex Katawa	Sector Development - Grant	500	500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasenyei - Caltex Monitoring and Supervision	Sector Development - Grant	1,890	1,890
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Mijumwa Katoma PS	Sector Development -,- Grant	27,210	50,258
Building Construction - Building Costs-209	Kasenyei - Caltex St Marys PS	Sector Development -,- Grant	30,000	50,258
<b>Programme : Secondary Education</b>			<b>662,960</b>	<b>945,367</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>798,366</b>
Item : 211101 General Staff Salaries				
-	Kasenyei - Caltex	Sector Conditional Grant (Wage)	0	798,366
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>662,960</b>	<b>147,001</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASENYI SS	Kasenyei - Caltex	Sector Conditional Grant (Non-Wage)	416,340	138,780
MUBENDE ARMY SS	Kasenyei - Caltex	Sector Conditional Grant (Non-Wage)	246,620	8,221
<b>Sector : Health</b>			<b>545,787</b>	<b>248,649</b>
<b>Programme : Primary Healthcare</b>			<b>540,297</b>	<b>248,649</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>60,856</b>	<b>30,383</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kayinja HC II	Kasenye - Caltex	Sector Conditional Grant (Non-Wage)	15,214	7,596
Lwemikomago HC II	Kasenye - Caltex	Sector Conditional Grant (Non-Wage)	30,428	15,192
Nabikakala HC II	Kasenye - Caltex	Sector Conditional Grant (Non-Wage)	15,214	7,596
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>479,441</b>	<b>218,266</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kayinja Kayinja	Sector Development - Grant	218,819	104,712
Building Construction - Contractor-216	Mijumwa Lwemikomago	Sector Development - Grant	260,621	76,788
Installation of solar Street Lights in Lwemikomago HC III	Mijumwa Lwemikomago	Sector Development - Grant	0	36,765
<b>Programme : Health Management and Supervision</b>			<b>5,490</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,490</b>	<b>0</b>
Item : 312211 Office Equipment				
Procurement of curtains.	Mijumwa Lwemikomago	Sector Development Grant	5,490	0
<b>LCIII : EAST DIVISION</b>			<b>5,266,115</b>	<b>175,759</b>
<b>Sector : Agriculture</b>			<b>103,917</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>73,334</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>59,732</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Revolving Fund	Kanseera Kanseera	Sector Conditional Grant (Non-Wage) ...	11,946	0
Revolving Fund	Kasaana Kasaana	Sector Conditional Grant (Non-Wage) ...	11,946	0
Revolving Fund	Kaweeri Kaweeri	Sector Conditional Grant (Non-Wage) ...	11,946	0
Revolving Fund	Kawumulwa Kawumulwa	Sector Conditional Grant (Non-Wage) ...	11,946	0
Revolving Fund	Kyaterekera Kyaterekera	Sector Conditional Grant (Non-Wage) ...	11,946	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>13,602</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Silo storage-1122	Kasaana Silage and Feed cutting Machine	Sector Development - Grant	13,602	0

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<b>Programme : District Production Services</b>			<b>30,583</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,583</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Computers-734	Kasaana Laptop Computers for Parish MD	Sector Development - Grant	30,583	0
<b>Sector : Works and Transport</b>			<b>4,571,778</b>	<b>0</b>
<b>Programme : Municipal Services</b>			<b>4,571,778</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,571,778</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Assorted Bitumen-1556	Kasaana Lubanga Road (0.996KM)	Urban Discretionary Development Equalization Grant	4,542,939	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Kasaana Specialized Equipments	Urban Discretionary Development Equalization Grant	28,839	0
<b>Sector : Education</b>			<b>56,008</b>	<b>18,669</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>56,008</b>	<b>18,669</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>56,008</b>	<b>18,669</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKINDU PRIMARY SCHOOL	Kanseera	Sector Conditional Grant (Non-Wage)	7,914	2,638
Kanseera Aden P.S.	Kanseera	Sector Conditional Grant (Non-Wage)	6,936	2,312
Kaweeri District Model P.S.	Kanseera	Sector Conditional Grant (Non-Wage)	12,169	4,056
Kawuula P.S.	Kanseera	Sector Conditional Grant (Non-Wage)	9,306	3,102
Mazooba P.S.	Kawumulwa	Sector Conditional Grant (Non-Wage)	9,714	3,238
Mubende St. Joseph P.S.	Kanseera	Sector Conditional Grant (Non-Wage)	9,969	3,323
<b>Sector : Health</b>			<b>175,270</b>	<b>57,090</b>
<b>Programme : Primary Healthcare</b>			<b>125,270</b>	<b>57,090</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,428</b>	<b>15,192</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



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Kanseera HC II	Kanseera	Sector Conditional Grant (Non-Wage)	15,214	7,596
Kaweeri HC II	Kanseera	Sector Conditional Grant (Non-Wage)	15,214	7,596
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>71,842</b>	<b>41,898</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kasaana All projects	Sector Development - Grant	4,551	2,902
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kasaana Bills of Quantities.	Sector Development - Grant	14,000	14,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasaana All projects	Sector Development - Grant	18,550	17,978
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Kasaana Kanseera, Nabikakala and Lwemikomago	Sector Development - Grant	34,741	7,018
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kasaana Retention for Nicole, Lwemikomago	Locally Raised Revenues	23,000	0
<b>Programme : Health Management and Supervision</b>			<b>50,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1007	Kasaana Office premises	Urban Discretionary Development Equalization Grant	50,000	0
<b>Sector : Water and Environment</b>			<b>40,000</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>40,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Expenses-1516	Kasaana All untitled land	Locally Raised Revenues	40,000	0
<b>Sector : Social Development</b>			<b>40,000</b>	<b>0</b>

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<b>Programme : Community Mobilisation and Empowerment</b>				<b>40,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Kasaana Community Library	Locally Raised Revenues		40,000	0
<b>Sector : Public Sector Management</b>				<b>279,141</b>	<b>100,000</b>
<b>Programme : District and Urban Administration</b>				<b>257,641</b>	<b>100,000</b>
Lower Local Services					
<b>Output : Lower Local Government Administration</b>				<b>72,441</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Transfer to Kanseera Seed Secondary School.	Kanseera Kanseera	Locally Raised Revenues		20,000	0
Transfer to Divisions	Kasaana Mubende MC	Locally Raised Revenues		52,441	0
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>185,200</b>	<b>100,000</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Kasaana Office Block	Transitional Development Grant	Done	100,000	100,000
Item : 312104 Other Structures					
Construction Services - Contractors-393	Kasaana Fencing office Premises	Locally Raised Revenues		40,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	Kasaana 2 RO, IA & HR	Urban Discretionary Development Equalization Grant		4,000	0
Furniture and Fixtures - Assorted Equipment-628	Kasaana BRC, 2 chair TREP	Urban Discretionary Development Equalization Grant		2,000	0
Furniture and Fixtures - Conference Tables-635	Kasaana BRC, Office Desk, TREP	Urban Discretionary Development Equalization Grant		5,000	0
Furniture and Fixtures - Shelves-653	Kasaana BRC, TREP	Urban Discretionary Development Equalization Grant		3,000	0
Furniture and Fixtures - Chairs-634	Kasaana Clients chair, TREP	Urban Discretionary Development Equalization Grant		2,000	0
Furniture and Fixtures - Boardroom Furniture-631	Kasaana Council chairs, MMC HQtrs	Urban Discretionary Development Equalization Grant		6,000	0

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Furniture and Fixtures - Tables -656	Kasaana DTC Office Desk	Urban Discretionary Development Equalization Grant	3,200	0
Furniture and Fixtures - Executive Chairs-638	Kasaana Office premises	Urban Discretionary Development Equalization Grant	5,000	0
Furniture and Fixtures - Desks-637	Kasaana Office Premises, desk ATC, P, RC, PCDO & SOS	Urban Discretionary Development Equalization Grant	11,000	0
Furniture and Fixtures - Reception Work Station-652	Kasaana Reception Chair	Urban Discretionary Development Equalization Grant	1,000	0
Furniture and Fixtures - Work Station- 659	Kasaana Reception counter, Office premises	Urban Discretionary Development Equalization Grant	3,000	0
<b>Programme : Local Government Planning Services</b>			<b>21,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>21,500</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Kasaana 2 Desktop Computers	Urban Discretionary Development Equalization Grant	8,000	0
ICT - Printers-821	Kasaana 3 Printers	Urban Discretionary Development Equalization Grant	4,500	0
ICT - Colour Printers-729	Kasaana Heavy Duty Printer for Planning unit	Urban Discretionary Development Equalization Grant	4,500	0
ICT - Laptop (Notebook Computer) - 779	Kasaana Laptop Computer	Urban Discretionary Development Equalization Grant	4,500	0
<b>LCIII : SOUTH DIVISION</b>			<b>4,254,379</b>	<b>144,147</b>
<b>Sector : Agriculture</b>			<b>71,678</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>71,678</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>71,678</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Revolving fund	Busaale Busaale	Sector Conditional Grant (Non-Wage)	11,946	0
Revolving Fund	Gayaaza Gayaza	Sector Conditional Grant (Non-Wage)	11,946	0
Revolving Fund	Katabalanga Kattabalanga	Sector Conditional Grant (Non-Wage)	11,946	0
Revolving Fund	Kirungi Kirungi	Sector Conditional Grant (Non-Wage)	11,946	0
Kisekende	Kisekende Kisekende	Sector Conditional Grant (Non-Wage)	11,946	0

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Revolving Fund	Lwabagabo	Sector Conditional Grant (Non-Wage)	11,946	0
	Lwabagabo	****		
<b>Sector : Works and Transport</b>			<b>3,756,929</b>	<b>0</b>
<b>Programme : Municipal Services</b>			<b>3,756,929</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,756,929</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Kisekende Kasaana-bypass-Kabalega Road (0.843KM)	Urban Discretionary Development Equalization Grant	3,756,929	0
<b>Sector : Education</b>			<b>225,293</b>	<b>75,098</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>40,148</b>	<b>13,383</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,148</b>	<b>13,383</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSWERA P.S.	Busaale	Sector Conditional Grant (Non-Wage)	9,884	3,295
Kattabalanga P.S.	Busaale	Sector Conditional Grant (Non-Wage)	7,487	2,496
KISINDIZI P.S	Busaale	Sector Conditional Grant (Non-Wage)	7,132	2,377
NAMAGOGO	Busaale	Sector Conditional Grant (Non-Wage)	5,830	1,943
RWABAGABO P.S.	Busaale	Sector Conditional Grant (Non-Wage)	9,816	3,272
<b>Programme : Secondary Education</b>			<b>185,145</b>	<b>61,715</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>185,145</b>	<b>61,715</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUBENDE LIGHT SSS	Busaale	Sector Conditional Grant (Non-Wage)	185,145	61,715
<b>Sector : Health</b>			<b>200,478</b>	<b>69,049</b>
<b>Programme : Primary Healthcare</b>			<b>200,478</b>	<b>69,049</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,214</b>	<b>7,596</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mubende Town Council HC II	Busaale	Sector Conditional Grant (Non-Wage)	15,214	7,596
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>185,264</b>	<b>61,453</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Lwabagabo Lwabagabo	Sector Development - Grant	185,264	61,453
<b>LCIII : Missing Subcounty</b>			<b>219,938</b>	<b>497,500</b>
<b>Sector : Education</b>			<b>219,938</b>	<b>497,500</b>
<b>Programme : Skills Development</b>			<b>219,938</b>	<b>497,500</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>424,187</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	424,187
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>219,938</b>	<b>73,313</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUBENDE COM.POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	63,621	21,207
ST. PETERS TECHNICAL INSTITUTE MUBENDE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106