

**VOTE: 723**    **Mubende Municipal Council**

**Quarter 4**

**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 723 Mubende Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Omoko Paul**  
**(Accounting Officer)**

**Signed on Date: 26-10-2024**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,569,609	1,569,609	1,574,783	100%
Discretionary Government Transfers	20,434,994	25,638,687	25,638,687	125%
Conditional Government Transfers	9,470,520	10,358,584	10,360,273	109%
Other Government Transfers	757,548	757,548	423,726	56%
External Financing	600,000	600,000	80,309	13%
Total Revenues shares	32,832,671	38,924,428	38,077,778	116%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	111,451	177,860	163,873	147%
Natural Resources, Environment, Climate Change, Land And Water Management	138,920	138,920	127,460	92%
Private Sector Development	48,115	48,115	46,863	97%
Integrated Transport Infrastructure And Services	20,598,911	25,363,943	25,004,892	121%
Human Capital Development	8,405,899	8,711,339	8,672,003	103%
Public Sector Transformation	276,851	793,066	793,066	286%
Community Mobilization And Mindset Change	32,380	32,380	28,261	87%
Governance And Security	1,992,003	2,310,303	2,250,414	113%
Development Plan Implementation	1,228,141	1,348,501	813,496	66%
Grand Total	32,832,671	38,924,428	37,900,329	115%
Wage	6,963,467	7,258,258	7,208,854	104%
Non-Wage Recurrent	3,877,871	4,900,554	4,801,522	124%
Domestic Devt	21,391,333	26,165,616	25,809,644	121%
External Financing	600,000	600,000	80,309	13%

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**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of the FY 2024/25, Mubende Municipal Council cumulatively received a total of UGX 38,077,778,000 out of the total revised Budget of UGX 38,924,428,000 representing 98% of the Budget performance and over 100% of the approved budget. Except the external financing and other government transfers, other sources performed to at expectation with Locally raised revenue and Government transfers at 100%.

The external financing, performed low because the project was approved late in the financial year. This has been extended to the following FY, the project of the biogas has been scheduled for three years.

The other government transfers performed poorly because funds meant for low cost sealing from URF were not released by the concerned agency.

Out of the total receipt, UGX 37,900,329,000 was spent representing 99.5% of the receipts being spent. Some monies remained unspent in the locally raised revenue relating to the month of June since, the MOFPED had not yet released it by close of business of the reporting Financial Year. Also some monies remained in departments for activates not executed. Generally, the Municipal budget outturn, disbursement and expenditure was satisfactory since in all it was over 99%.

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## A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,569,609</b>	<b>1,569,609</b>	<b>1,574,783</b>	<b>100%</b>
Advertisements/Bill Boards	43,435	43,435	43,267	100%
Agency Fees	8,187	8,187	8,204	100%
Animal and Crop Husbandry related Levies	60,000	60,000	48,000	80%
Business licenses	418,458	418,458	475,600	114%
Educational/Instruction related levies	16,000	16,000	28,676	179%
Inspection Fees	8,064	8,064	10,285	128%
Land Fees	160,694	160,694	81,882	51%
Local Hotel Tax	71,160	71,160	65,194	92%
Local Services Tax-Payable By Individuals	95,550	95,550	111,306	116%
Market /Gate Charges	79,095	79,095	67,647	86%
Miscellaneous receipts/income	0	0	55,283	
Other fees e.g. street parking fees	10,200	10,200	14,270	140%
Other fines and Penalties – private	0	0	3,533	
Other licenses	12,710	12,710	14,978	118%
Other taxes on specific services	1,586	1,586	0	0%
Property related Duties/Fees	419,000	419,000	398,304	95%
Refuse collection charges/Public convenience	40,000	40,000	12,178	30%
Registration fees for Documents and Businesses	31,900	31,900	38,478	121%
Rent & Rates - Non-Produced Assets – from private entities	51,720	51,720	67,950	131%
Sale of bid documents-From Private Entities	5,000	5,000	4,152	83%
Vehicle Parking Fees	36,850	36,850	25,596	69%
<b>Discretionary Government Transfers</b>	<b>20,434,994</b>	<b>25,638,687</b>	<b>25,638,687</b>	<b>125%</b>
Urban Discretionary Equalisation Development Grant	19,170,330	23,935,362	23,935,362	125%
Urban Unconditional Grant Wage	927,128	1,111,708	1,111,708	120%
Urban Unconditional Non-Wage	337,536	591,616	591,616	175%
<b>Conditional Government Transfers</b>	<b>9,470,520</b>	<b>10,358,584</b>	<b>10,360,273</b>	<b>109%</b>
Programme Conditional Grant - Non Wage Recurrent	1,963,177	2,731,780	2,733,469	139%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	1,471,003	1,480,254	1,480,254	101%
Programme Conditional Grant - Wage Recurrent	6,036,340	6,146,550	6,146,550	102%
Other Government Transfers	757,548	757,548	423,726	56%
Support to PLE (UNEB)	12,000	12,000	12,100	101%
Uganda Road Fund (URF)	739,548	739,548	407,157	55%
Uganda Women Entrepreneurship Program(UWEP)	6,000	6,000	4,469	74%
External Financing	600,000	600,000	80,309	13%
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	600,000	600,000	80,309	13%
Total Revenues Shares	32,832,671	38,924,428	38,077,778	116%

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Cumulative Performance for Locally Raised Revenues

By the end of the FY, the Municipality had cumulatively collected a total of UGX 1,574,783,000 which is slightly above the annual Budget. Funds relating to the Month of June were not received from the MOFPED, so there was no need of a supplementary. This money remained undistributed to departments. .

Cumulative Performance for Central Government Transfers

By the end of the FY, the Council had received a total of UGX 10,360,273,000 as conditional grant representing 100% of the revised budget and UGX 25,638,687,000 as Discretionary transfers performing at 100%. Generally, the Central Government's Commitment to the Municipal budget performed as expected. This is because of USMID and other development funding which is received in the first three quarters of the Year was fully released.

Cumulative Performance for Other Government Transfers

By the end of the fourth quarter of the FY, the council had received only UGX 423,726,000. This was only 56% of the Annual Budget. Source like UWEP and URF yielded below the target due to unexpected budget cut. These contributed to that poor budget outturn.

Cumulative Performance for External Financing

No funds received during the Quarter, however the total amount received throughout the FY was UGX 80,309,000

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A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,018,515	0	2,661,874	132%	684,838
Sub-Total	2,018,515	0	2,661,874	132%	684,838
Department: Finance					
10 Financial Management and Accountability (LG)	323,931	0	314,680	97%	124,806
Sub-Total	323,931	0	314,680	97%	124,806
Department: Statutory bodies					
10 Legislation and Oversight	200,528	0	334,248	167%	129,498
Sub-Total	200,528	0	334,248	167%	129,498
Department: Production and Marketing					
10 Agricultural Extension	111,451	0	132,651	119%	46,063
20 Agricultural Production	0	0	31,222		10,936
Sub-Total	111,451	0	163,873	147%	56,999
Department: Health					
10 Primary HealthCare	1,143,585	0	1,138,972	100%	477,687
30 Health Management and Supervision	33,221	0	33,221	100%	9,347
Sub-Total	1,176,806	0	1,172,193	100%	487,034
Department: Education					
10 Pre-Primary and Primary Education	2,331,882	0	2,331,724	100%	633,918
20 Secondary Education	2,882,114	0	3,046,905	106%	889,213
30 Skills Development	1,638,983	0	1,761,443	107%	485,089
40 Education&Sports Management and Inspection	245,163	0	233,196	95%	128,324
Sub-Total	7,098,141	0	7,373,267	104%	2,136,544
Department: Roads and Engineering					
10 Community Access Roads	20,610,911	0	25,012,892	121%	13,843,756
Sub-Total	20,610,911	0	25,012,892	121%	13,843,756
Department: Natural Resources					
10 Natural Resources Management	126,920	0	119,460	94%	38,724
Sub-Total	126,920	0	119,460	94%	38,724

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	130,952	0	126,543	97%	66,716
20 Empowerment and Mindset Change	32,380	0	28,261	87%	9,814
Sub-Total	163,332	0	154,804	95%	76,530
Department: Planning					
10 Planning and Statistics	904,210	0	498,816	55%	200,522
Sub-Total	904,210	0	498,816	55%	200,522
Department: Internal Audit					
10 Compliance	49,811	0	47,358	95%	21,020
Sub-Total	49,811	0	47,358	95%	21,020
Department: Trade, Industry and Local Development					
10 Commercial Services	48,115	0	46,863	97%	11,637
Sub-Total	48,115	0	46,863	97%	11,637
Grand Total	32,832,671	0	37,900,329	115%	17,811,909



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SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,698,368	2,399,164	2,387,893	141%	637,045
Locally Raised Revenues	228,000	228,000	154,659	68%	56,120
Multi-Sectoral Transfers to LLGs_NonWage	788,215	788,215	850,066	108%	100,563
Programme Conditional Grant - Non Wage Recurrent	226,641	742,857	744,546	329%	183,494
Urban Unconditional Grant Wage	390,262	574,843	576,252	148%	282,906
Urban Unconditional Non-Wage	65,249	65,249	62,369	96%	13,962
Development Revenues	320,147	320,147	319,631	100%	21,284
Locally Raised Revenues	24,000	24,000	23,484	98%	21,284
Multi-Sectoral Transfers to LLGs_Gou	231,147	231,147	231,147	100%	0
Urban Discretionary Equalisation Development Grant	65,000	65,000	65,000	100%	0
Total Revenues Shares	2,018,515	2,719,311	2,707,524	134%	658,329
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	390,262	574,843	531,276	136%	238,579
Non Wage	1,308,106	1,824,321	1,810,968	138%	412,358
Development Expenditure					
Domestic Development	320,147	320,147	319,631	100%	33,901
External Financing	0	0	0	0%	0
Total Expenditure	2,018,515	2,719,311	2,661,874	132%	684,838
C: Unspent Balances					
Recurrent Balances			45,649		
Wage			44,977		
Non Wage			672		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			45,649		

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**SECTION B : Summary by Department**

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

By the end of the FY, the department had cumulatively received shs. 2,706,864,000 out of the AB of shs. 2,018,515,000 & RB of shs. 2,719,311,000 making an outturn of 134% & 99.5% respectively. This is on target & attributed to supplementary of Programme Conditional Grant Non – Wage, Unconditional Grant at 108%, Urban Unconditional Grant Wage at 148%, performance of multi sector transfers to LLGs. However, the department registered poor performance under local revenue at 67%.

By the end of the FY, the department had cumulatively spent shs. 2,661,764,000 making a 132% & 98% budget absorption against the AB & RB respectively. Q4 expenditures are slightly higher than the outturn & this is attributed to revenues that were received in the previous quarters & expenditures made in Q4. Expenditures were made on payment of salaries, pension, gratuity, office management, supervision, support to the PDM program, town order, routine monitoring & management of the Municipality.

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

Shs. 44,989,000 remained on account unspent meant for salaries that weren’t consumed.

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

Payment of salaries, award of contracts, 12 technical planning committee meetings held, town order maintained, 4 monitoring sessions held and profiling of Households for the Parish Development Model program, PDM beneficiary identification meetings, and provision of support for imbursement of funds.

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SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	265,931	265,931	256,680	97%	86,661
Locally Raised Revenues	137,000	137,000	127,749	93%	54,428
Urban Unconditional Grant Wage	90,411	90,411	90,411	100%	22,603
Urban Unconditional Non-Wage	38,520	38,520	38,520	100%	9,630
Development Revenues	58,000	58,000	58,000	100%	30,000
Locally Raised Revenues	30,000	30,000	30,000	100%	30,000
Urban Discretionary Equalisation Development Grant	28,000	28,000	28,000	100%	0
Total Revenues Shares	323,931	323,931	314,680	97%	116,661
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,411	90,411	90,411	100%	22,603
Non Wage	175,520	175,520	166,269	95%	64,058
Development Expenditure					
Domestic Development	58,000	58,000	58,000	100%	38,145
External Financing	0	0	0	0%	0
Total Expenditure	323,931	323,931	314,680	97%	124,806
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

By the end of the Financial Year, the department cumulatively received a total of shs. 314,680,000 out of the approved budget of shs. 323,931,000 making an outturn of 97%. This is almost on target and attributed to on target performance of all sources of revenue to the department except for locally raised revenues at 93%.

By the end of the financial year, the department cumulatively spent shs. 314,680,000 making a 97% budget absorption against the approved budget. During the fourth quarter, 124 million was spent out of the received 116 million and this was because some expenditures made were out of revenues received in the previous quarters.

Expenditures were made on payment of salaries, quarterly revenue enhancement activities, collection and sport checks, management of the IFMS, preparation and submission of financial, accountability reports and support to divisions.

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

There was no balance=s by the End of the Financial Year.

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

Four monitoring session of revenue collection and management held, 4 revenue enhancement done, engagement of local leaders in revenue collection and management, tax sensitizations and Local Council I, assessment of local revenue sources done, making advertisements for Trading License collections, management and procedures, enforcement on collection of local revenue sources of property tax, local service tax and trading licenses done and overall collection of 94% own Source Revenue for the Municipality.

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SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	200,528	334,248	334,247	167%	128,575
Locally Raised Revenues	135,380	135,380	108,842	80%	51,397
Urban Unconditional Grant Wage	36,552	36,552	36,552	100%	9,138
Urban Unconditional Non-Wage	28,595	162,316	188,853	660%	68,040
Development Revenues	0	0	0	0%	0
Total Revenues Shares	200,528	334,248	334,247	167%	128,575
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,552	36,552	36,552	100%	10,062
Non Wage	163,976	297,696	297,696	182%	119,437
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	200,528	334,248	334,248	167%	129,498
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

By the end of the Financial Year, the department had cumulatively received shs. 334,248,000 out of the Approved Budget of shs. 201,968,000 and revised budget of shs. 334,248,000 making an outturn of 165% & 100% respectively. The performance seems above target but councilors exgratia had not been appropriated at approval. Therefore, the on target revised Budget performance provides a better picture for the department.

By the end of the Financial Year, the department cumulatively spent shs. 334,248,000 making an on target budget absorption. Expenditures were made on payment of salaries, monitoring of council programs, council meetings, executive & travels for meetings & other engagements.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There were no balances.

Highlights of physical performance by end of the quarter

4 Multi sector monitoring session done for all capital projects, Divisions, and revenue collection centers, 6 sets of council sittings, standing committees, business committee sitting, 6 General Council meetings, 12 executive committees and monitoring PDM activities.

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	111,451	168,609	157,100	141%	41,652
Locally Raised Revenues	20,000	20,000	8,491	42%	4,500
Programme Conditional Grant - Non Wage Recurrent	0	57,158	57,158	0%	14,289
Programme Conditional Grant - Wage Recurrent	88,331	88,331	88,331	100%	22,083
Urban Unconditional Non-Wage	3,120	3,120	3,120	100%	780
Development Revenues	0	9,251	9,251	0%	0
Programme Conditional Grant - Development	0	9,251	9,251	0%	0
Total Revenues Shares	111,451	177,860	166,351	149%	41,652
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	88,331	88,331	85,854	97%	19,606
Non Wage	23,120	80,278	68,769	297%	28,143
Development Expenditure					
Domestic Development	0	9,251	9,250	0%	9,250
External Financing	0	0	0	0%	0
Total Expenditure	111,451	177,860	163,873	147%	56,999
C: Unspent Balances					
Recurrent Balances			2,477		
Wage			2,477		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,477		

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

By the end of the FY, the department had cumulatively received a total of shs. 166,351,000 out of the AB of shs. 111,451,000 & RB of shs. 177,860,000 making a budget outturn of 149% & 94% respectively. The performance seems above target but Program Conditional Grant Non – Wage Recurrent had not been appropriated at approval. Therefore, the RB performance of 94% provides a better picture for the department. This general FY performance is slightly below target and attributed to poor performance of OSR at 42% cumulatively. Other sources of revenue to the department were on target. By the end of the FY, the department cumulatively spent shs. 163,873,000 making a 147% & 92% budget absorption against the AB and RB respectively. Expenditures were made on payment of salaries, sensitization of communities for PDM, training of enterprise groups in EKIBAALO, conducting demonstration farms, immunizations, advisory services, provision of agricultural extension & veterinary services.

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

Shs. 2,477,000 was left on account unspent as wage balances that could not be consumed.

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

144 trainings and sensitizations under the PDM, 2 farmer field schools conducted, 18 PDM SACCO and PDC review meetings / trainings, 440 farm visits conducted, meat inspections (Cattle 1,170, goats and sheep 1,620 and pigs 1,080), vaccinations of cattle against lumpy skin (4,000), goats (4300) for PPR, dogs (120) against Rabies, poultry against Newcastle disease (1,440), Gombolo (1,800), fawlpox (2,040), fowltyfoid (1,920), one ToT (Core team Planning / review) meetings held, 30 demonstrations conducted, animal treatment and deworming (Cattle 5,010, goats 1,350, pigs 6,030, dogs 90, rabbits 120) and provision of agricultural and veterinary services.



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SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	831,175	831,175	826,574	99%	163,433
Locally Raised Revenues	20,000	20,000	15,399	77%	7,851
Programme Conditional Grant - Non Wage Recurrent	187,946	187,946	187,946	100%	46,986
Programme Conditional Grant - Wage Recurrent	619,509	619,509	619,509	100%	107,666
Urban Unconditional Non-Wage	3,720	3,720	3,720	100%	930
Development Revenues	345,631	345,631	345,631	100%	0
Programme Conditional Grant - Development	345,631	345,631	345,631	100%	0
Total Revenues Shares	1,176,806	1,176,806	1,172,205	100%	163,433
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	619,509	619,509	619,497	100%	131,239
Non Wage	211,666	211,666	207,065	98%	55,768
Development Expenditure					
Domestic Development	345,631	345,631	345,631	100%	300,028
External Financing	0	0	0	0%	0
Total Expenditure	1,176,806	1,176,806	1,172,193	100%	487,034
C: Unspent Balances					
Recurrent Balances			12		
Wage			13		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12		

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

By the end of the Financial Year, the department had cumulatively received a total of shs. 1,172,205,000 out of the approved budget of shs. 1,176,806,000 making an on target budget outturn. This performance is attributed to on target performance of all sources to the department with an exception of locally raised revenues at 77%.

By the end of the Financial Year, the department cumulatively spent shs. 1,172,193,000 making an on target budget absorption against the approved budget. Expenditures were made on payment of salaries, monitoring of town cleaning, Health Centre II activities, constructions and rehabilitations.

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

Shs. 12,000 was left on account unspent as was not consumed.

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

114,980 OPD attended to, 1,119 deliveries, 5,006 children immunized with DPT3, 1,707 mother attended 4th ANC, 30,578 babies dewormed with the first doze, 378 outreached conducted, 46 mothers initiated on ART, 1,886 IPT3, 6 support supervisions done & quarterly performance review meetings held. Routine supervision of garbage collection, transportation & disposal, community mobilization & sensitization, school inspection, carried out Installation of security solar lights & paving of Kayinja HCII, repair of maternity solar lighting at Lwemikomago HCIII, placenta pit & incinerator construction at Kanseera & phase 2 construction of maternity block at Mubende TC HCII, Community sensitization was also done through radio talk shows, community dialogues & house to household hygiene campaigns. Other activities included school health visits, medical examination of food handlers, inspection of public premises, maintenance of disposal site and bulungi-bwa-nsi cleanliness campaigns & safe.

VOTE: 723 Mubende Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,946,770	7,252,210	7,226,940	104%	1,985,394
Locally Raised Revenues	35,000	35,000	9,630	28%	0
Other Transfers from Central Government	12,000	12,000	12,100	101%	0
Programme Conditional Grant - Non Wage Recurrent	1,518,058	1,713,288	1,713,288	113%	584,861
Programme Conditional Grant - Wage Recurrent	5,328,500	5,438,710	5,438,710	102%	1,387,230
Urban Unconditional Grant Wage	47,092	47,092	47,092	100%	11,773
Urban Unconditional Non-Wage	6,120	6,120	6,120	100%	1,530
Development Revenues	151,372	151,372	150,215	99%	24,843
Locally Raised Revenues	26,000	26,000	24,843	96%	24,843
Programme Conditional Grant - Development	125,372	125,372	125,372	100%	0
Total Revenues Shares	7,098,141	7,403,582	7,377,155	104%	2,010,237
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,375,592	5,485,802	5,484,416	102%	1,450,976
Non Wage	1,571,178	1,766,408	1,738,637	111%	629,606
Development Expenditure					
Domestic Development	151,372	151,372	150,214	99%	55,962
External Financing	0	0	0	0%	0
Total Expenditure	7,098,141	7,403,582	7,373,267	104%	2,136,544
C: Unspent Balances					
Recurrent Balances			3,887		
Wage			1,386		
Non Wage			2,500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,887		

**VOTE: 723**    **Mubende Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

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

By the end of the FY, the department cumulatively received a total of shs. 7,377,155,000 out of the approved budget of shs. 7,098,141,000 and revised budget of shs. 7,403,582,000 making a budget outturn of 104% and 99.6% respectively. This is on target and attributed to on target performance of all sources of revenues to the department except for locally raised revenues recurrent at 28%.

By the end of the FY, the department cumulatively spent shs. 7,373,267,000 making a 104% and 99.6% budget absorption against the approved budget and revised Budget respectively. The quarter expenditures seem higher than the quarter outturn and this is attributed to development expenditures that were certified and made during the fourth quarter. Expenditures were made on payment of salaries, monitoring and inspection of schools, payment of UPE and USE to educational institutions, holding PLE exams, MOCK and investment service costs to capital projects.

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

Shs. 3,887,000 was left on account unspent out of which 1.386,000 was wage and 2,500,000 as non-wage.

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

Routine Monitoring and inspection of 23 primaries, 50 private, 3 tertiaries, 1 cope center and 3 secondary schools, conducting of PLE exams, holding 4 workshops for interpretation of the new curriculum, academic performance improvement, training teachers in handling balls and games activities, training subject teachers in question interpretation, Held PLE exams and results disseminated, payment of arrears for Buswera and Nabitimpa classroom blocks, procured contractors for 95 school desks and payment of arrears, 2 motorcycles and renovation of Kakindu PS. Music, Dance, Drama and Ball games held.

VOTE: 723 Mubende Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	231,073	231,073	228,327	99%	16,527
Locally Raised Revenues	30,000	30,000	11,722	39%	0
Other Transfers from Central Government	139,548	139,548	153,659	110%	0
Urban Unconditional Grant Wage	58,045	58,045	58,596	101%	14,787
Urban Unconditional Non-Wage	3,480	3,480	4,350	125%	1,740
Development Revenues	20,379,838	25,144,870	24,798,368	122%	5,481,030
Locally Raised Revenues	30,000	30,000	30,000	100%	30,000
Other Transfers from Central Government	600,000	600,000	253,498	42%	178,498
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Urban Discretionary Equalisation Development Grant	18,749,838	23,514,870	23,514,870	125%	4,772,532
Total Revenues Shares	20,610,911	25,375,943	25,026,695	121%	5,497,557
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	58,045	58,045	58,045	100%	14,511
Non Wage	173,028	173,028	163,980	95%	90,993
Development Expenditure					
Domestic Development	20,379,838	25,144,870	24,790,868	122%	13,738,252
External Financing	0	0	0	0%	0
Total Expenditure	20,610,911	25,375,943	25,012,892	121%	13,843,756
C: Unspent Balances					
Recurrent Balances			6,303		
Wage			551		
Non Wage			5,751		
Development Balances			7,500		
Domestic Development			7,500		
External Financing			0		
Total Unspent			13,803		

**VOTE: 723**    **Mubende Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

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

By the end of the FY, the department cumulatively received shs. 25,019,195,000 out of the AB of shs. 20,610,911,000 and RB of shs. 25,375,943,000 making a budget outturn of 121% & 98.5% respectively. This is slightly on target & attributed to majorly on target & supplementary budget for UDDEG (USMID), on target performance of Unconditional Grant Wage, Non – Wage, Programme Conditional Grant Non-Wage Recurrent & 110 performance of OGT except for locally raised revenues at 39%.

By the end of the FY, the department cumulatively spent shs. 25,012,892,000 making a 121% & 98.5% budget absorption against the AB & RB respectively. The 4Q budget out turn stands at 5.4B & expenditures at 13.8B & this is attributed to expenditures made after certifications other than quarterly planned expenditures. Expenditures were made on payment of salaries, monitoring & inspection of projects, consultants, roads upgrade to standard bitmen, manual maintenance of roads, mechanical & routine maintenance.

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

Shs. 6,303,000 was left on account unspent out of which 551,000 was wage and shs. 5,751,000 was non – wage.

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

Routine Monitoring and inspection of projects, roads upgrade to standard Bitmen of Kyaterekera – Katwe road (0.99kms), Rwabushagala road (0.518kms), Daudi Chwa (0.365kms), Bwire link (0.13kms), Mutagwanya link 0.115kms), Church road (0.65kms), Ndahura (0.4kms), Police Link (0.44kms), Habib (0.15kms), Kibaati (0.225kms), Tennessee Court (1.007kms), New Bus Park Loop (0.23kms), Nelson Mandela (0.528kms), Lubanga Road (0.996kms), Second Link (0.75kms), Kabalega Road (0.83kms), Kasaana Bye Pass, construction of the taxi park with stalls and beautification of the mayors garden. Routine mechanized maintenance of 112 kms under URF and RDG including widening of the Southern by pass, Kaweeri - Mijunwa - Namiko, Kiyuya - Mijunwa - Lwebyayi, Kattabalanga - Mulete, Kisindizi - Kawuula, Booma - Kibyayi, Nkanaga - Kyamalansi, Old Kampala, Namagogo - Kyeguluso, Kikona - Buliisa - Kiseminti, Kanseera - Kawumulwa, Kanseera - Kikono, Kidunumya - Muwoko - Nsira and Kisindizi - Kaleguliro among others.

VOTE: 723

Mubende Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

N / A

N / A

N / A

N / A

VOTE: 723 Mubende Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	125,720	125,720	118,260	94%	32,318
Locally Raised Revenues	20,000	20,000	13,999	70%	6,347
Urban Unconditional Grant Wage	102,000	102,000	100,541	99%	25,041
Urban Unconditional Non-Wage	3,720	3,720	3,720	100%	930
Development Revenues	1,200	1,200	1,200	100%	0
Urban Discretionary Equalisation Development Grant	1,200	1,200	1,200	100%	0
Total Revenues Shares	126,920	126,920	119,460	94%	32,318
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,000	102,000	100,541	99%	28,206
Non Wage	23,720	23,720	17,719	75%	10,518
Development Expenditure					
Domestic Development	1,200	1,200	1,200	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	126,920	126,920	119,460	94%	38,724
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

By the end of the Financial Year, the department had cumulatively received a total of shs. 119,460,000 out of the approved budget of shs. 126,920,000 making a budget outturn of 94%. This is below the target and attributed to the 70% locally raised revenues performance. The rest of the sources to the department were on target.

By the end of the Financial Year, the department cumulatively spent shs. 119,460,000 making a 94% budget absorption against the approved budget. Expenditures were made on payment of salaries, monitoring and inspection of projects, wetland restoration, guiding developers and enforcement of the Physical Development Plan.



**VOTE: 723**    **Mubende Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

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

There were no unspent balances.

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

169 building plans were inspected & approved, 15 PPC meetings, conducted 8 field operations done, 30 sites inspected & developers guided on the PDP, mobilized the collection of ground rent, 35 community engagement along the Southern bypass, 5 private schools inspected & recommended for licensing, issued 86 enforcement notices to illegal developers, 65 wetland encroachers arrested, reprimanded & signed commitment forms upon release, one environment improvement notice was issued to China Wu Yi company limited, guided developers on Environment & safety guidelines before commencement of construction works, 36 community engagement meeting along Ndahura road attended, sensitized on Environment, social, health & safety issues. USMID project workers & community members tested for HIV, counselled & guided on HIV/AIDs related matters, regular monitoring on USMID projects to ensure contractors’ compliance on Environment, health & safety issues highlighted in the Contractor’s ESMP & main ESMP.

VOTE: 723 Mubende Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	114,132	114,132	105,899	93%	29,219
Locally Raised Revenues	16,000	16,000	11,639	73%	6,239
Other Transfers from Central Government	6,000	6,000	4,469	74%	1,117
Programme Conditional Grant - Non Wage Recurrent	21,977	21,977	21,977	100%	5,494
Urban Unconditional Grant Wage	65,475	65,475	65,475	100%	16,369
Urban Unconditional Non-Wage	4,680	4,680	2,340	50%	0
Development Revenues	49,200	49,200	48,905	99%	39,705
Locally Raised Revenues	40,000	40,000	39,705	99%	39,705
Urban Discretionary Equalisation Development Grant	9,200	9,200	9,200	100%	0
Total Revenues Shares	163,332	163,332	154,804	95%	68,924
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,475	65,475	65,475	100%	17,038
Non Wage	48,657	48,657	40,425	83%	17,958
Development Expenditure					
Domestic Development	49,200	49,200	48,905	99%	41,535
External Financing	0	0	0	0%	0
Total Expenditure	163,332	163,332	154,804	95%	76,530
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

**VOTE: 723**    **Mubende Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

By the end of the Financial Year, the department had cumulatively received a total of shs. 154,804,000 out of the approved budget of shs. 163,332,000 making a budget outturn of 95%. This is slightly below the target and attributed to the 65%, 74% and 94% budget performance of locally raised revenues, Other Government Transfers and Unban Unconditional Grant Non – Wage.

By the end of the financial year, the department cumulatively spent shs. 154,804,000 making a 95% budget absorption against the approved budget. Expenditures were made on salaries, monitoring and inspection of projects, community mobilization, sensitization of communities on PDM, handling social welfare cases and supervision of Division activities.

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

There were no balances on account.

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

4 MDF Quarterly meeting conducted, undertook an Occupational Safety and Health Audit on the ongoing projects under USMID conducted by Ardent Services International Ltd contracted by the Ministry, Attended to an Environmental and Social Audit for USMID-AF Ongoing Municipal Investment Projects conducted by M/s SEGAMU 14 Consults Limited, 61 Social welfare / family cases registered, Category of the 41 Juvenile cases registered, 3 Aggravated defilement - Court sessions attended to present the investigation report, 2 Theft - Court session attended to while presenting the report, Tracing and resettlement of 4 children, 15 home visits conducted in order to make assessment and social inquiries, 68 PDM enterprises groups registered & certificates issued, 70 development groups registered, Monthly inspection of USMID projects for social & Labour compliance conducted. Renovations on the Community Hall

VOTE: 723

Mubende Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	233,265	353,625	347,562	149%	110,115
Locally Raised Revenues	87,380	87,380	102,584	117%	64,621
Urban Unconditional Grant Wage	99,000	99,000	99,000	100%	24,750
Urban Unconditional Non-Wage	46,885	167,245	145,978	311%	20,744
Development Revenues	670,945	670,945	151,254	23%	0
External Financing	600,000	600,000	80,309	13%	0
Urban Discretionary Equalisation Development Grant	70,945	70,945	70,945	100%	0
Total Revenues Shares	904,210	1,024,570	498,816	55%	110,115
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	99,000	100%	27,382
Non Wage	134,265	254,625	248,562	185%	85,365
Development Expenditure					
Domestic Development	70,945	70,945	70,945	100%	7,467
External Financing	600,000	600,000	80308.8	13%	80,309
Total Expenditure	904,210	1,024,570	498,816	55%	200,522
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

**VOTE: 723**    **Mubende Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

By the end of the Financial Year, the department had cumulatively received a total of shs. 498,816,000 out of the approved budget of shs. 904,210,000 and revised Budget of shs. 1,024,570,000 making a budget outturn of 55% and 49% respectively. This is below the target and attributed to poor performance of external financing at 13% that had a budget of 600 million and local revenue performance at 91%. The rest of the sources to the Department were on target.

By the end of the Financial Year, the department cumulatively spent shs. 498,816,000 making a 55% and 49% budget absorption against the approved are revised budget respectively. Expenditures were made on payment of salaries, monitoring and inspection of projects, USMID travels, PBS accountability report preparation, Budget Framework Papers, the Draft budget, stakeholder engagements and support to Divisions.

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

There were no funds left on account.

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

Routine Monitoring and inspection of projects, Procurement of 3 laptop computers, Data collection under the PDM program, project appraisal, holding the Municipal Budget consultative meetings, compiling the first and second quarter PBS Accountability report, compilation of the Annual Statistical Abstract, compilation of the draft budget, holding three Technical Planning Meetings and Kick started the process of drafting the Five Year Development Plan IV.

VOTE: 723 Mubende Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	49,811	49,811	47,358	95%	20,920
Locally Raised Revenues	20,000	20,000	17,747	89%	13,591
Urban Unconditional Grant Wage	23,171	23,171	23,171	100%	5,719
Urban Unconditional Non-Wage	6,640	6,640	6,440	97%	1,610
Development Revenues	0	0	0	0%	0
Total Revenues Shares	49,811	49,811	47,358	95%	20,920
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,171	23,171	23,171	100%	5,793
Non Wage	26,640	26,640	24,187	91%	15,227
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	49,811	49,811	47,358	95%	21,020
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

By the end of the Financial Year, the department cumulatively received a total of shs. 47,358,000 out of the approved budget of shs. 49,811,000 making a budget outturn of 95%. This is slightly below the target and attributed to 89% and 97% performance of local revenues and unban unconditional grant non – wage.

By the end of the financial year, the department cumulatively spent shs. 47,358,000 making a 95% budget absorption against the approved budget. Expenditures were made on payment of salaries, inspections, monitoring and carrying out audits, witnessing hand overs and preparation of audit reports / management letters.

Reasons for unspent balances on the bank account

VOTE: 723

Mubende Municipal Council

Quarter 4

SECTION B : Summary by Department

There were no balances on account.

Highlights of physical performance by end of the quarter

Routine Monitoring and inspection of projects, auditing departments, Divisions, Health Centers, Primary schools, secondary schools and tertiary Institutions and production of the quarterly Audit report.

VOTE: 723

Mubende Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	33,115	33,115	31,862	96%	11,637
Locally Raised Revenues	8,000	8,000	7,970	100%	5,861
Programme Conditional Grant - Non Wage Recurrent	8,556	8,556	8,556	100%	2,139
Urban Unconditional Grant Wage	15,120	15,120	14,617	97%	3,277
Urban Unconditional Non-Wage	1,440	1,440	720	50%	360
Development Revenues	15,000	15,000	15,000	100%	0
Urban Discretionary Equalisation Development Grant	15,000	15,000	15,000	100%	0
Total Revenues Shares	48,115	48,115	46,862	97%	11,637
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,120	15,120	14,617	97%	3,277
Non Wage	17,996	17,996	17,246	96%	8,360
Development Expenditure					
Domestic Development	15,000	15,000	15,000	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	48,115	48,115	46,863	97%	11,637
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source



**VOTE: 723**    **Mubende Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

By the end of the Financial Year, the department had cumulatively received a total of shs. 54,362,000 out of the approved budget of shs. 56,671,000 making a budget outturn of 96%. This is slightly below the target and attributed to 5% performance of unban unconditional Grant Non – Wage. Local revenue and Programme Conditional Grant Non-Wage were on target and wage slightly below target. During the quarter under review, the department cumulatively spent shs. 46,863,000 making a 97% budget absorption against the approved budget. Expenditures were made on payment of salaries, inspections, monitoring and carrying out audits of SACCOs, holding the first annual private sector engagement and sensitization of communities on PDM.

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

Shs. 7,500,000 remained on account unspent as development for USMID not spent.

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

Routine Monitoring, inspection and supervision of projects of SACCOs under PDM, enterprise groups, Auditing of SACCOs, 12 radio talk shows and sensitization of traders on IFRIS, market Act and regulations, 3,400 traders licensed, 147 business inspected, 3 markets inspected, markets information on prices shared with the communities, Nakayima tourist site inspected and 3 private engagements made, 18 PDM SACCOs operationalized, 36 Emyooga SACCOS operationalized, SACCO Trainings done, profiling produce facilities and 3 Private Public dialogue.

VOTE: 723 Mubende Municipal Council

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
The Physical development Plan enforced, routine inspection done and town order maintained.	The Physical development Plan enforced, hawkers and illegal traders prohibited, routine inspection done and town order maintained.	No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	5,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,800	2,800
Total for Budget Output	10,800	2,800
Wage	0	0
Non-Wage	10,800	2,800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	21,140
Total for Budget Output	30,000	21,140
Wage	0	0
Non-Wage	30,000	21,140
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

84 retired staff paid pension, 20 retired staff paid Gratuity and replacement of staff made.	78 retired staff paid pension, 4 retired staff paid Gratuity and replacement of staff made.	No variations
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VOTE: 723

Mubende Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	3,000	50
221011 Printing, Stationery, Photocopying and Binding	3,209	805
227001 Travel inland	3,200	0
273104 Pension	117,136	99,475
273105 Gratuity	100,627	100,457
352880 Salary Arrears Budgeting	8,799	0
352881 Pension and Gratuity Arrears Budgeting	80	0
Total for Budget Output	236,051	200,788
Wage	0	0
Non-Wage	236,051	200,788
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,019,362	0
Total for Budget Output	1,019,362	0
Wage	0	0
Non-Wage	788,215	0
GoU Dev	231,147	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contracts signing, Monitoring, reporting	Production of contracts documents, contracts signing, contracts monitoring and production of reports.	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	1,400
227001 Travel inland	4,800	1,093

VOTE: 723Mubende Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	10,400	2,493
Wage	0	0
Non-Wage	10,400	2,493
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Out going and incoming records kept in a centralized place. Out going and incoming records kept in a centralized place. No variations

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,800	420
227001 Travel inland	1,800	1,500
Total for Budget Output	3,600	1,920
Wage	0	0
Non-Wage	3,600	1,920
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Salary to 51 staff paid for quarter 4, town order maintained, offices maintained and cleaned, Community compliance to council resolutions enforced, LLGs supervised, accountabilities made and communities mobilized for government Programs. Salary to 51 staff paid for quarter 4, town order maintained, offices maintained and cleaned, Community compliance to council resolutions enforced, LLGs supervised, accountabilities made and communities mobilized for government Programs. No variations

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	390,262	238,579
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,700	150
221001 Advertising and Public Relations	5,000	2,500
221002 Workshops, Meetings and Seminars	39,000	210
221003 Staff Training	10,000	0
221007 Books, Periodicals & Newspapers	1,100	1,100
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	16,000	2,130
221011 Printing, Stationery, Photocopying and Binding	6,000	600
221012 Small Office Equipment	3,000	3,000

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	3,000	3,000
222001 Information and Communication Technology Services.	2,000	2,000
223001 Property Management Expenses	2,700	1,700
223004 Guard and Security services	2,400	2,400
223005 Electricity	12,000	5,230
223006 Water	1,800	110
227001 Travel inland	103,940	23,887
227004 Fuel, Lubricants and Oils	60,000	35,507
228002 Maintenance-Transport Equipment	4,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,400	2,400
228004 Maintenance-Other Fixed Assets	2,000	2,000
263402 Transfer to Other Government Units	0	102,792
312121 Non-Residential Buildings - Acquisition	14,000	3,968
312235 Furniture and Fittings - Acquisition	20,000	19,933
Total for Budget Output	708,302	455,697
Wage	390,262	238,579
Non-Wage	229,040	183,217
GoU Dev	89,000	33,901
Ext Finance	0	0
Total for Department	2,018,515	684,838
Wage	390,262	238,579
Non-Wage	1,308,106	412,358
GoU Dev	320,147	33,901
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Salary to 8 finance department staff paid for Q4, revenue mobilization done, assessment of local revenues done, maintenance of IFMS done, final accounts prepared, council guided on financial matters and preparation of accountability reports., Facilitation for preparation of the property tax supplementary roll made, Consultancy services for IRAS paid	Salary to 8 staff, revenue mobilization done, assessment of local revenues done, maintenance of IFMS done, council guided on financial matters and preparation of accountability reports., Facilitation and consultancies on IRAS done.	No variations
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	90,411	22,603
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	29,000	8,465
221008 Information and Communication Technology Supplies.	3,400	0
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	8,000	87
221012 Small Office Equipment	1,500	1,500
222001 Information and Communication Technology Services.	1,200	1,000
223001 Property Management Expenses	1,200	1,200
225101 Consultancy Services	75,000	48,540
227001 Travel inland	32,340	16,833
227004 Fuel, Lubricants and Oils	8,520	3,027
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	254,071	104,754
Wage	90,411	22,603
Non-Wage	105,660	44,006
GoU Dev	58,000	38,145
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Discussion of the Budget	Budget discussions done	No variations
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VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	5
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	24
Total for Budget Output	4,500	1,029
Wage	0	0
Non-Wage	4,500	1,029
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Payment for fuel for the IFMS generator, payment of airtime for all IFMS users, facilitation of all IFMS related activities, welfare of staff catered for.	Payment for fuel for the IFMS generator, payment of airtime for all IFMS users, facilitation of all IFMS related activities, financial reports produced, welfare of staff catered for.	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	680	0
221009 Welfare and Entertainment	1,000	950
221011 Printing, Stationery, Photocopying and Binding	2,200	2
221012 Small Office Equipment	500	0
221016 Systems Recurrent costs	30,000	7,960
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	5,000	19
227004 Fuel, Lubricants and Oils	4,680	1,430
Total for Budget Output	44,860	11,161
Wage	0	0
Non-Wage	44,860	11,161
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Preparation and submission of 4 monthly final financial statements to relevant authorities. Preparation and submission of Audit responses to all the relevant authorities. Subscription to Uganda Finance Officers Association & ICPAU, holding meetings to discuss audit findings.	Preparation & submission of 4 monthly final financial statements, Audit responses to all the relevant authorities, subscription to Uganda Finance Officers Association & ICPAU, holding meetings to discuss audit findings.	No variations
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	28
221011 Printing, Stationery, Photocopying and Binding	2,700	2,059
221017 Membership dues and Subscription fees.	3,000	1,000
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	6,800	4,775
Total for Budget Output	20,500	7,862
Wage	0	0
Non-Wage	20,500	7,862
GoU Dev	0	0
Ext Finance	0	0
Total for Department	323,931	124,806
Wage	90,411	22,603
Non-Wage	175,520	64,058
GoU Dev	58,000	38,145
Ext Finance	0	0



VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 000012 Legal advisory services		
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms		
Salary to 5 political leaders paid for Q4, two mandatory General councils held, 4 mandatory executive committee meetings, 2 business committee, 2 sets of standing committee meetings, Budgets, work plan and policies approved.	Salary to 5 political leaders paid for Q4, two mandatory General councils held, 4 mandatory executive committee meetings, 2 business committee, 2 sets of standing committee meetings, Budgets, work plan and policies approved.	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	36,552	10,062
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,596	11,646
211107 Boards, Committees and Council Allowances	33,420	21,855
221002 Workshops, Meetings and Seminars	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	4,400	3,860
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	62,560	19,066
227004 Fuel, Lubricants and Oils	20,400	8,815
Total for Budget Output	200,528	89,903
Wage	36,552	10,062
Non-Wage	163,976	79,842
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;		
Payment of exgratia and holding council businesses.	Payment of exgratia and holding council businesses.	Provision of a supplementary for exgratia

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	39,595
Total for Budget Output	0	39,595
Wage	0	0
Non-Wage	0	39,595
GoU Dev	0	0

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	200,528129,498
	Wage	36,55210,062
	Non-Wage	163,976119,437
	GoU Dev	00
	Ext Finance	00

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
3 Department Staff Salaries paid, Coffee Demonstration farms done	3 Department Staff Salaries paid for Q4, Coffee Demonstration farms done, 12 TPC attended, 48 management meetings, animal treatment, vaccinations and agricultural extension services done.	No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	88,331	19,606
221002 Workshops, Meetings and Seminars	0	3,000
224003 Agricultural Supplies and Services	0	9,250
227001 Travel inland	0	4,456
227004 Fuel, Lubricants and Oils	0	3,290
Total for Budget Output	88,331	39,602
Wage	88,331	19,606
Non-Wage	0	10,746
GoU Dev	0	9,250
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmers Organised into Development Group, PDM programme implemented within the 18 wards	36 farmers mobilizations carried out under PDM, training of enterprise groups, training beneficiaries' about Agronomy and Animal Husbandry practices and sensitizing communities under Micro small scale irrigation program.	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,120	6,461
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	23,120	6,461
Wage	0	0
Non-Wage	23,120	6,461
GoU Dev	0	0

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Training new PDM beneficiaries, PDM SACCO Committees, Local Experts / implementers and supervision and monitoring of PDM activities.	36 sessions for training new PDM beneficiaries, PDM SACCO Committees, Local Experts / implementers and supervision and monitoring of PDM activities.	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	606
227001 Travel inland	0	1,820
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	0	3,926
Wage	0	0
Non-Wage	0	3,926
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	7,010
Total for Budget Output	0	7,010
Wage	0	0
Non-Wage	0	7,010
GoU Dev	0	0
Ext Finance	0	0
Total for Department	111,451	56,999
Wage	88,331	19,606
Non-Wage	23,120	28,143
GoU Dev	0	9,250

**VOTE: 723** Mubende Municipal Council

**Quarter 4**

Ext Finance	0	0
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VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320113 Prevention and rehabilitation services		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Paid wages for 3 casual laborer's, inspection of Garbage collection, transport and disposal, carried out school inspections, medical examination of food handlers and community mobilization and sensitization.	Paid wages for 3 casual laborer's, inspection of Garbage collection, transport & disposal, carried out school inspections, medical examination of food handlers and community mobilization & sensitization on proper waste disposal and preventive health.	No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	1,780
227001 Travel inland	6,160	3,530
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	1,240	0
228002 Maintenance-Transport Equipment	3,000	1,500
Total for Budget Output	20,000	6,810
Wage	0	0
Non-Wage	20,000	6,810
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Payment of staff salaries, Appraisal of staff, monitoring of health facilities and activities and treatment of patients at government health facilities.	Payment of salaries, 34,971 New OPD attendance, 452 4th ANC, 305 IPT3, 10 newly initiated on ART, 12,185 deworming first dose, 306 deliveries, 606 DPT3 and carried out 30 outreaches	No variations
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Patients treated in the government health facilities, 3 health management committee meetings held at every Government Health facility, staff salaries paid, renovation of health facilities, upgrading health facilities, processing of land titles for health units, fencing of the cemetery land and procurement of medical equipment's.	Patients treated in the government health facilities, 3 health management committee meetings held at every Government Health facility, staff salaries paid, renovation of health facilities, upgrading health facilities, processing of land titles for health	No variations
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VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	619,509	131,239
225202 Environment Impact Assessment for Capital Works	4,000	1,920
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	10,797	3,541
228001 Maintenance-Buildings and Structures	15,000	1,943
263308 Sector Conditional Grant (Non-Wage)	158,444	39,611
312111 Residential Buildings - Acquisition	6,961	0
312121 Non-Residential Buildings - Acquisition	253,000	253,000
312139 Other Structures - Acquisition	53,874	39,624
Total for Budget Output	1,123,585	470,877
Wage	619,509	131,239
Non-Wage	158,444	39,611
GoU Dev	345,631	300,028
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Health management and monitoring, routine inspection of public places, sensitization of communities on Ebola, Covid and other epidemics and rehabilitation, construction and upgrading health facilities.	4 radio talk shows on health matters were held. Communities engagements, meetings with local leaders &house to household hygiene campaigns, school health visits, inspection of public premises, appraisal of staff and monitoring.	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	600
221009 Welfare and Entertainment	250	250
221011 Printing, Stationery, Photocopying and Binding	2,040	0
221012 Small Office Equipment	560	350
222001 Information and Communication Technology Services.	600	100
227001 Travel inland	15,805	4,545
227004 Fuel, Lubricants and Oils	8,767	1,502
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	33,221	9,347
Wage	0	0

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	33,221	9,347
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,176,806	487,034
	Wage	619,509	131,239
	Non-Wage	211,666	55,768
	GoU Dev	345,631	300,028
	Ext Finance	0	0



VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
279 teachers' salaries paid for the FY 2023 / 2024.	270 teachers' salaries paid for the FY 2023 / 2024, 1 multipurpose blocks with two classroom blocks paid, procurement of 95 three seater desks.	No variation.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,932,197	514,363
225204 Monitoring and Supervision of capital work	5,970	1,970
312121 Non-Residential Buildings - Acquisition	77,949	8,418
312129 Other Buildings other than dwellings - Acquisition	4,534	4,432
312235 Furniture and Fittings - Acquisition	36,920	16,142
Total for Budget Output	2,057,569	545,324
Wage	1,932,197	514,363
Non-Wage	0	0
GoU Dev	125,372	30,962
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	274,313	88,594
Total for Budget Output	274,313	88,594
Wage	0	0
Non-Wage	274,313	88,594
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Functional Private government Secondary schools in Mubende MC	Functional Private government Secondary schools in Mubende MC	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	904,856	319,258
Total for Budget Output	904,856	319,258
Wage	0	0
Non-Wage	904,856	319,258
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,977,258	569,956
Total for Budget Output	1,977,258	569,956
Wage	1,977,258	569,956
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,419,045	354,638
Total for Budget Output	1,419,045	354,638
Wage	1,419,045	354,638
Non-Wage	0	0
GoU Dev	0	0

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	219,938	130,452
Total for Budget Output	219,938	130,452
Wage	0	0
Non-Wage	219,938	130,452
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	203
227001 Travel inland	0	499
227004 Fuel, Lubricants and Oils	0	5,000
Total for Budget Output	0	5,702
Wage	0	0
Non-Wage	0	5,702
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

24 Govt PS inspected, 1 cope center, 50 private schools, 2 tertiary institutions, 3 government secondary schools & 11 private secondary schools.	24 Govt PS inspected, 1 cope center, 50 private schools, 2 tertiary institutions, 3 government secondary schools & 11 private secondary schools.	No variations
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VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,730
227004 Fuel, Lubricants and Oils	7,744	808
Total for Budget Output	13,744	2,538
Wage	0	0
Non-Wage	13,744	2,538
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 <del>once in every 2 years in order to effectively track learner achievements</del>		
Activity not planned for the quarter.	Printing of MOCK examinations done.	No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,400	0
221011 Printing, Stationery, Photocopying and Binding	10,600	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,092	12,020
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221002 Workshops, Meetings and Seminars	30,000	8,000
221009 Welfare and Entertainment	3,100	420
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	2,400	1,400
227001 Travel inland	15,120	10,136
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	57,807	57,807

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312219 Other Transport equipment - Acquisition	26,000	25,000
Total for Budget Output	199,019	114,783
Wage	47,092	12,020
Non-Wage	125,927	77,763
GoU Dev	26,000	25,000
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
227004 Fuel, Lubricants and Oils	4,400	3,300
Total for Budget Output	7,400	5,300
Wage	0	0
Non-Wage	7,400	5,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,098,141	2,136,544
Wage	5,375,592	1,450,976
Non-Wage	1,571,178	629,606
GoU Dev	151,372	55,962
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Mainstreaming HIV and AIDS in all implemented Projects    Mainstreaming HIV and AIDS in all implemented Projects    No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	1,000
Total for Budget Output	12,000	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	1,000
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

The taxi park and market stalls constructed 3 blocks with 164 shops, mayors garden beautified, 8.492 kms of roads upgraded to bitumen standard.	The taxi park and market stalls constructed 3 blocks with 164 shops, mayors garden beautified, 8.492 kms of roads upgraded to bitumen standard.	Delayed completion of the Taxi park and market stalls and Beautification of the Mayors garden.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	18,000	18,000
225204 Monitoring and Supervision of capital work	2,000	1,998
312129 Other Buildings other than dwellings - Acquisition	5,000,000	4,309,398
312131 Roads and Bridges - Acquisition	12,689,197	8,369,721
Total for Budget Output	17,709,197	12,699,118
Wage	0	0
Non-Wage	0	0
GoU Dev	17,709,197	12,699,118
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

VOTE: 723

Mubende Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	27,000	3,384
227004 Fuel, Lubricants and Oils	70,000	20,000
228001 Maintenance-Buildings and Structures	493,000	51,630
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	600,000	75,014
Wage	0	0
Non-Wage	0	0
GoU Dev	600,000	75,014
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Council vehicles repaired.	Servicing and mechanical repairs of council vehicles.	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	40,249	16,950
Total for Budget Output	40,249	16,950
Wage	0	0
Non-Wage	40,249	16,950
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040102 Infrastructure/utility corridor acquired

Mayors Gardens Upgraded to Standard, Taxi Park	NA
Construction Completed, 5KMs of road resealing completed	

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09040106 Community access &amp; feeder roads constructed &amp; maintained to facilitate market access</b>		
4 staff paid salaries, supervision of road works, developers guided, 3 TPC meetings attended, 12 management meetings attended,131.36 kilometers of maintained under routine maintenance of urban unpaved roads, 29.9kms maintained under routine mechanized maintenance of un paved roads, 1.1kms of maintained under periodic maintenance of un paved roads, equipment's repaired, servicing, and grader replacements done, supervision and administrative costs catered for. Church Road maintained, Daudi Chwa Road (0.25KM), Bwire Road, Habib Road, Police Link, Tennis Court Road, Kyaterekera –Kigaragi Road (1KM).	4 staff paid salaries, supervision of road works, developers guided, 3 TPC meetings attended, 12 management meetings attended and 47 Kms worked on under mechanized maintenance and 60 kilometers of roads worked on under manual maintenance.	No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	58,045	14,511
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,520	28,260
221011 Printing, Stationery, Photocopying and Binding	2,200	1,000
225101 Consultancy Services	40,000	30,000
225201 Consultancy Services-Capital	1,018,641	420,618
225204 Monitoring and Supervision of capital work	36,075	16,125
227001 Travel inland	8,042	1,194
227004 Fuel, Lubricants and Oils	144,975	78,534
228001 Maintenance-Buildings and Structures	836,967	459,933
228002 Maintenance-Transport Equipment	40,000	0
228004 Maintenance-Other Fixed Assets	8,000	1,500
Total for Budget Output	2,249,465	1,051,675
Wage	58,045	14,511
Non-Wage	132,779	74,043
GoU Dev	2,058,641	963,121
Ext Finance	0	0
Total for Department	20,610,911	13,843,756
Wage	58,045	14,511
Non-Wage	173,028	90,993
GoU Dev	20,379,838	13,738,252
Ext Finance	0	0



VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 140035 Land Information Management		
PIAP Output: 06070301 Data Processing Centre established		
One area action plan prepared, 3 Physical Planning Committee meetings held and sensitisation of communities on the Physical Development plan.	4 Physical Planning Committee meetings held, issued 26 enforcement notices to illegal developers, abattoir land boundary opening, carried out engagement with the PAPs on Southern bypass & submitted 2 sets on minutes of the PPC to the NPPB.	No variations.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,500	60
227004 Fuel, Lubricants and Oils	500	500
Total for Budget Output	3,000	560
Wage	0	0
Non-Wage	3,000	560
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

2 staff paid salaries, 3 TPC meetings attended, 12 management, developers guided, enforcement of the Physical Development plan ensuring environment compliance in development, wetlands and areas of ecological importance protected, projects monitored for environmental compliance, routine inspections and sensitizations of the communities done, trees planted.	2 staff paid salaries, 3 TPC meetings attended, 12 management, 47 monitoring compliance surveys, planted 106 trees, 6 EHS trainings, 1 ESIA report reviewed, social screening on all projects and 14 wetlands and areas of ecological importance protected.	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	28,206
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	3,000
224003 Agricultural Supplies and Services	500	0
225204 Monitoring and Supervision of capital work	1,200	0
227001 Travel inland	16,220	6,958

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs				US\$ Thousand	
Item		Approved Budget		Spent	
227004 Fuel, Lubricants and Oils		500		0	
Total for Budget Output		123,920		38,164	
Wage		102,000		28,206	
Non-Wage		20,720		9,958	
GoU Dev		1,200		0	
Ext Finance		0		0	
Total for Department		126,920		38,724	
Wage		102,000		28,206	
Non-Wage		23,720		10,518	
GoU Dev		1,200		0	
Ext Finance		0		0	

VOTE: 723

Mubende Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

Salaries paid to 7 staff, 3 TPC and 12 management meetings attended, communities mobilized to moral transformation and recovery programmes especially PDM, EMMYOGA, USMID projects monitored, social welfare cases handled, gender based violence cases settled, Juveniles cases settled and appropriate action undertaken, communities sensitized to demand for accountability, MDF meetings coordinated and attended, national cerebrations attended, elderly persons facilitated and probation cases handled. Completion of the Community Library, Monitoring for social safeguards, and holding quarterly MDF meetings.	Salaries paid to 7 staff, 3 TPC and 12 management meetings attended, communities mobilized to moral transformation & recovery programmes especially PDM, EMMYOGA, USMID projects monitored, social welfare cases handled, gender based violence cases settled	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	65,475	17,038
221002 Workshops, Meetings and Seminars	14,500	4,070
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	3,081	468
221017 Membership dues and Subscription fees.	500	0
225204 Monitoring and Supervision of capital work	1,200	240
228002 Maintenance-Transport Equipment	1,000	0
263402 Transfer to Other Government Units	4,395	4,395
312121 Non-Residential Buildings - Acquisition	40,000	39,705
Total for Budget Output	130,952	66,716
Wage	65,475	17,038
Non-Wage	16,277	8,144
GoU Dev	49,200	41,535
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
Sensitization of communities to participate in central government programs like PDM, mobilization of the Youth, elderly, women, PWDs, handling social welfare cases, gender based violence, rehabilitation, probation and proper utilization of the public library.	Sensitization of communities to participate in central government programs like PDM, mobilization of the Youth, elderly, women, PWDs, handling social welfare cases, gender based violence, rehabilitation, probation and proper utilization of the Library	No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	1,100
227001 Travel inland	19,180	3,948
227004 Fuel, Lubricants and Oils	12,000	4,766
Total for Budget Output	32,380	9,814
Wage	0	0
Non-Wage	32,380	9,814
GoU Dev	0	0
Ext Finance	0	0
Total for Department	163,332	76,530
Wage	65,475	17,038
Non-Wage	48,657	17,958
GoU Dev	49,200	41,535
Ext Finance	0	0

VOTE: 723

Mubende Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Preparation for the Fourth Municipal Development Plan Formulation Process started	NA
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Quarterly Budget performance Reports produced	Quarter three BPS Budget performance report produced	No variations
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PIAP Output: 1801051103 Functional community information system at parish level.

Quarterly Monitoring of the system done	NA
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Quarterly PDMIS Reports produced	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	99,000	27,382	
221001 Advertising and Public Relations	4,000	4,000	
221002 Workshops, Meetings and Seminars	561,052	111,863	
221016 Systems Recurrent costs	15,000	3,990	
225204 Monitoring and Supervision of capital work	10,000	6,800	
227001 Travel inland	158,058	17,818	
227004 Fuel, Lubricants and Oils	9,600	5,244	
312229 Other ICT Equipment - Acquisition	15,000	300	
Total for Budget Output	871,710	177,397	
Wage	99,000	27,382	
Non-Wage	101,765	62,240	
GoU Dev	70,945	7,467	
Ext Finance	600,000	80,309	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Quarterly PDMIS reports Compiled.	1 quarterly PDMIS report compiled.	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	22,500	18,126	

VOTE: 723

Mubende Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	22,500	18,126
	Wage	0	0
	Non-Wage	22,500	18,126
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

1 Quarterly Multi-Sectoral Monitoring of Projects Done

1 Quarterly Multi-Sectoral Monitoring of Projects Done

No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		10,000	5,000
	Total for Budget Output	10,000	5,000
	Wage	0	0
	Non-Wage	10,000	5,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	904,210	200,522
	Wage	99,000	27,382
	Non-Wage	134,265	85,365
	GoU Dev	70,945	7,467
	Ext Finance	600,000	80,309

VOTE: 723

Mubende Municipal Council

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	23,171	5,793
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221017 Membership dues and Subscription fees.	1,000	250
222001 Information and Communication Technology Services.	3,000	3,000
225204 Monitoring and Supervision of capital work	8,000	8,000
227001 Travel inland	10,640	2,167
227004 Fuel, Lubricants and Oils	3,000	1,310
Total for Budget Output	49,811	21,020
Wage	23,171	5,793
Non-Wage	26,640	15,227
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,811	21,020
Wage	23,171	5,793
Non-Wage	26,640	15,227
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723

Mubende Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000080 Economic Integration and Market Access		
PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened		
Staff salaries paid, 3 TPC and 12 management meetings held, 18 PDM SACCOs operationalized, 36 Emyooga SACCOS operationalized, SACCO Trainings done, Business sector forums held	Staff salaries paid, 3 TPC and 12 management meetings held, 18 PDM SACCOs operationalized, 36 Emyooga SACCOS operationalized, SACCO Trainings done, profiling produce facilities, 1 PPD, sensitized traders on IFRIS, trade policies & market Act.	No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	15,120	3,277
221002 Workshops, Meetings and Seminars	15,000	0
227001 Travel inland	17,996	8,360
Total for Budget Output	48,115	11,637
Wage	15,120	3,277
Non-Wage	17,996	8,360
GoU Dev	15,000	0
Ext Finance	0	0
Total for Department	48,115	11,637
Wage	15,120	3,277
Non-Wage	17,996	8,360
GoU Dev	15,000	0
Ext Finance	0	0



VOTE: 723 Mubende Municipal Council

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Pensioners salaries paid, gratuity paid, office cleaning done, vehicles maintained, buildings maintained, utilities paid and daily office running supervised.	The Physical development Plan enforced, routine inspection done, town order maintained, hawkers and illegal traders in the Central business area prohibited.	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	5,000	5,000
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	2,800	2,800
Total for Budget Output	10,800	10,800
Wage	0	0
Non-Wage	10,800	10,800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	30,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

84 retired staff paid pension, 20 retired staff paid Gratuity and replacement of staff made.	78 retired staff paid pension, 15 retired staff paid Gratuity and replacement of staff made.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221004 Recruitment Expenses	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,209	3,209
227001 Travel inland	3,200	3,200
273104 Pension	117,136	332,149
273105 Gratuity	100,627	401,829
352880 Salary Arrears Budgeting	8,799	8,799
352881 Pension and Gratuity Arrears Budgeting	80	80
Total for Budget Output	236,051	752,266
Wage	0	0
Non-Wage	236,051	752,266
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,019,362	0
Total for Budget Output	1,019,362	0
Wage	0	0
Non-Wage	788,215	0
GoU Dev	231,147	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060508 Procurement and disposal of Assets managed		
	Production of contracts documents, contracts signing, contracts monitoring and production of reports.	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	1,100
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
227001 Travel inland	4,800	4,800
Total for Budget Output	10,400	7,500
Wage	0	0
Non-Wage	10,400	7,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Out going and incoming records kept in a centralized place. Out going and incoming records kept in a centralized place. No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800
227001 Travel inland	1,800	1,800
Total for Budget Output	3,600	3,600
Wage	0	0
Non-Wage	3,600	3,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Salary to 51 staff paid for quarter 4, town order maintained, offices maintained and cleaned, Community compliance to council resolutions enforced, LLGs supervised, accountabilities made and communities mobilized for government Programs.

Salary to 51 staff paid for the FY, town order maintained, offices maintained and cleaned, Community compliance to council resolutions enforced, LLGs supervised, accountabilities made and communities mobilized for government Programs.

No variations

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	390,262	531,276
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,700	700
221001 Advertising and Public Relations	5,000	2,500
221002 Workshops, Meetings and Seminars	39,000	39,000
221003 Staff Training	10,000	10,000
221007 Books, Periodicals & Newspapers	1,100	1,100
221008 Information and Communication Technology Supplies.	3,000	800
221009 Welfare and Entertainment	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221012 Small Office Equipment	3,000	3,000
221017 Membership dues and Subscription fees.	3,000	3,000
222001 Information and Communication Technology Services.	2,000	2,000
223001 Property Management Expenses	2,700	2,700
223004 Guard and Security services	2,400	2,400
223005 Electricity	12,000	10,340
223006 Water	1,800	1,800
227001 Travel inland	103,940	103,940
227004 Fuel, Lubricants and Oils	60,000	59,907
228002 Maintenance-Transport Equipment	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,400	2,400
228004 Maintenance-Other Fixed Assets	2,000	2,000
263402 Transfer to Other Government Units	0	1,019,362
312121 Non-Residential Buildings - Acquisition	14,000	13,551
312235 Furniture and Fittings - Acquisition	20,000	19,933
Total for Budget Output	708,302	1,857,708
Wage	390,262	531,276
Non-Wage	229,040	1,006,802
GoU Dev	89,000	319,631
Ext Finance	0	0

VOTE: 723

Mubende Municipal Council

Quarter 4

Total for Department	2,018,515	2,661,874
Wage	390,262	531,276
Non-Wage	1,308,106	1,810,968
GoU Dev	320,147	319,631
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Salary to 8 finance department staff paid for Q4, revenue mobilization done, assessment of local revenues done, maintenance of IFMS done, final accounts prepared, council guided on financial matters and preparation of accountability reports., Facilitation for preparation of the property tax supplementary roll made, Consultancy services for IRAS paid	Salary to 8 staff paid, revenue mobilization & assessment done, maintenance of IFMS done, final accounts prepared, council guided on financial matters, preparation of accountability reports and collection of 94% Local revenues against the budget 2023 /24.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	90,411	90,411
221001 Advertising and Public Relations	1,000	1,000
221002 Workshops, Meetings and Seminars	29,000	29,000
221008 Information and Communication Technology Supplies.	3,400	0
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	8,000	7,571
221012 Small Office Equipment	1,500	1,500
222001 Information and Communication Technology Services.	1,200	1,000
223001 Property Management Expenses	1,200	1,200
225101 Consultancy Services	75,000	75,000
227001 Travel inland	32,340	32,340
227004 Fuel, Lubricants and Oils	8,520	8,497
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	254,071	249,019
Wage	90,411	90,411
Non-Wage	105,660	100,608
GoU Dev	58,000	58,000
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Printing and binding of budget books 2023 / 2024 and the budget speech and Budget discussions for FY 2024 / 2025	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	500
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
Total for Budget Output	4,500	4,500
Wage	0	0
Non-Wage	4,500	4,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Payment for fuel for the IFMS generator, payment of airtime for all IFMS users, facilitation of all IFMS related activities, welfare of staff catered for.	Payment for fuel for the IFMS generator, payment of airtime for all IFMS users, facilitation of all IFMS related activities, financial reports produced and welfare of staff catered for.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	680	680
221009 Welfare and Entertainment	1,000	950
221011 Printing, Stationery, Photocopying and Binding	2,200	1,000
221012 Small Office Equipment	500	300
221016 Systems Recurrent costs	30,000	30,000
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	4,680	4,680
Total for Budget Output	44,860	43,410
Wage	0	0
Non-Wage	44,860	43,410

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Preparation and submission of 4 monthly final financial statements to relevant authorities. Preparation and submission of Audit responses to all the relevant authorities. Subscription to Uganda Finance Officers Association & ICPAU, holding meetings to discuss audit findings.	Preparation & submission of 12, 6 and 9 monthly final financial statements, Audit responses to all the relevant authorities, subscription to Uganda Finance Officers Association & ICPAU, holding meetings to discuss audit findings.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	917
221011 Printing, Stationery, Photocopying and Binding	2,700	2,059
221017 Membership dues and Subscription fees.	3,000	1,000
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	6,800	6,775
Total for Budget Output	20,500	17,751
Wage	0	0
Non-Wage	20,500	17,751
GoU Dev	0	0
Ext Finance	0	0
Total for Department	323,931	314,680
Wage	90,411	90,411
Non-Wage	175,520	166,269
GoU Dev	58,000	58,000
Ext Finance	0	0



VOTE: 723

Mubende Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms		
Salary to 5 political leaders paid for Q4, two mandatory General councils held, 4 mandatory executive committee meetings, 2 business committee, 2 sets of standing committee meetings, Budgets, work plan and policies approved.	Salary to 5 political leaders paid, 6 mandatory General councils held, 12 executive committee, 2 business committee, 2 sets of standing committee meetings, Draft Budget laid, the Budgets and work plan approved and policies approved.	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	36,552	36,552
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,596	28,596
211107 Boards, Committees and Council Allowances	33,420	33,420
221002 Workshops, Meetings and Seminars	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	4,400	4,400
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	62,560	62,560
227004 Fuel, Lubricants and Oils	20,400	20,400
Total for Budget Output	200,528	200,528
Wage	36,552	36,552
Non-Wage	163,976	163,976
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;		
	Payment of exgratia and holding council businesses.	Provision of a supplementary for exgratia

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	133,720

VOTE: 723

Mubende Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	0	133,720
Wage	0	0
Non-Wage	0	133,720
GoU Dev	0	0
Ext Finance	0	0
Total for Department	200,528	334,248
Wage	36,552	36,552
Non-Wage	163,976	297,696
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723

Mubende Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
3 Department Staff Salaries paid, Coffee Demonstration farms done	3 Department Staff Salaries paid, Coffee Demonstration farms done, 12 TPC attended, 48 management meetings, animal treatment, vaccinations and agricultural extension services done.	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	88,331	85,854
221002 Workshops, Meetings and Seminars	0	6,000
224003 Agricultural Supplies and Services	0	9,250
227001 Travel inland	0	13,936
227004 Fuel, Lubricants and Oils	0	6,000
Total for Budget Output	88,331	121,040
Wage	88,331	85,854
Non-Wage	0	25,936
GoU Dev	0	9,250
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmers Organised into Development Group, PDM programme implemented within the 18 wards	144 farmers mobilizations carried out under PDM, training of enterprise groups, training beneficiaries' about Agronomy and Animal Husbandry practices & sensitizing communities under Micro small scale irrigation program.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,120	11,111
227004 Fuel, Lubricants and Oils	4,000	500
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	23,120	11,611

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	23,12011,611
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

144 sessions for training new PDM beneficiaries, PDM SACCO Committees, Local Experts / implementers and supervision and monitoring of PDM activities.

No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,612
227001 Travel inland	0	4,600
227004 Fuel, Lubricants and Oils	0	4,000
Total for Budget Output	0	13,212
	Wage	0
	Non-Wage	013,212
	GoU Dev	0
	Ext Finance	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	18,010
Total for Budget Output	0	18,010
	Wage	0
	Non-Wage	018,010

VOTE: 723

Mubende Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	111,451163,873
	Wage	88,33185,854
	Non-Wage	23,12068,769
	GoU Dev	09,250
	Ext Finance	00

VOTE: 723

Mubende Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320113 Prevention and rehabilitation services		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Paid wages for 3 casual laborer's, inspection of Garbage collection, transport & disposal, carried out school inspections, medical examination of food handlers and community mobilization & sensitization on proper waste disposal and preventive health.	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	4,900
227001 Travel inland	6,160	4,350
227004 Fuel, Lubricants and Oils	4,000	4,000
228001 Maintenance-Buildings and Structures	1,240	0
228002 Maintenance-Transport Equipment	3,000	2,150
Total for Budget Output	20,000	15,400
Wage	0	0
Non-Wage	20,000	15,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Staff recruitment done	Payment of salaries, 114,980 New OPD attendance, 1,707 4th ANC, 1,886 IPT3, 46 newly initiated on ART, 1,119 deliveries, 30,578 first dose deworming, 5,006 DPT3 and carried out 378 outreaches	No variations
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Patients treated in the government health facilities, 3 health management committee meetings held at every Government Health facility, staff salaries paid, renovation of health facilities, upgrading health facilities, processing of land titles for health units, fencing of the cemetery land and procurement of medical equipment's.	Patients treated in the government health facilities, 3 health management committee meetings held at every Government Health facility, staff salaries paid, renovation of health facilities, upgrading health facilities, processing of land titles for health	No variations
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VOTE: 723

Mubende Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	619,509	619,497
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	10,797	10,797
228001 Maintenance-Buildings and Structures	15,000	15,000
263308 Sector Conditional Grant (Non-Wage)	158,444	158,444
312111 Residential Buildings - Acquisition	6,961	6,961
312121 Non-Residential Buildings - Acquisition	253,000	253,000
312139 Other Structures - Acquisition	53,874	53,874
Total for Budget Output	1,123,585	1,123,572
Wage	619,509	619,497
Non-Wage	158,444	158,444
GoU Dev	345,631	345,631
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Health management and monitoring, routine inspection of public places, sensitization of communities on Ebola, Covid and other epidemics and rehabilitation, construction and upgrading health facilities.	4 radio talk shows on health matters were held. Communities engagements, meetings with local leaders &house to household hygiene campaigns, school health visits, inspection of public premises, appraisal of staff and monitoring.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	3,200
221009 Welfare and Entertainment	250	250
221011 Printing, Stationery, Photocopying and Binding	2,040	2,040
221012 Small Office Equipment	560	560

VOTE: 723

Mubende Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	15,805	15,804
227004 Fuel, Lubricants and Oils	8,767	8,767
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	33,221	33,221
Wage	0	0
Non-Wage	33,221	33,221
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,176,806	1,172,193
Wage	619,509	619,497
Non-Wage	211,666	207,065
GoU Dev	345,631	345,631
Ext Finance	0	0



VOTE: 723Mubende Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
279 teachers' salaries paid for the FY 2023 / 2024.	270 teachers' salaries paid for the FY 2023 / 2024, 1 multipurpose blocks with two classroom blocks paid, procurement of 95 three seater desks.	No variation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,932,197	1,932,197
225204 Monitoring and Supervision of capital work	5,970	5,970
312121 Non-Residential Buildings - Acquisition	77,949	77,901
312129 Other Buildings other than dwellings - Acquisition	4,534	4,432
312235 Furniture and Fittings - Acquisition	36,920	36,912
Total for Budget Output	2,057,569	2,057,412
Wage	1,932,197	1,932,197
Non-Wage	0	0
GoU Dev	125,372	125,214
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	274,313	274,313
Total for Budget Output	274,313	274,313
Wage	0	0
Non-Wage	274,313	274,313
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Functional Private government Secondary schools in  
Mubende MC

Functional Private government Secondary schools in  
Mubende MC

No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	904,856	960,630
Total for Budget Output	904,856	960,630
Wage	0	0
Non-Wage	904,856	960,630
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,977,258	2,086,275
Total for Budget Output	1,977,258	2,086,275
Wage	1,977,258	2,086,275
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 723

Mubende Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,419,045	1,418,852
Total for Budget Output	1,419,045	1,418,852
Wage	1,419,045	1,418,852
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	219,938	342,591
Total for Budget Output	219,938	342,591
Wage	0	0
Non-Wage	219,938	342,591
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	803
227001 Travel inland	0	11,000
227004 Fuel, Lubricants and Oils	0	5,000

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Total for Budget Output	0	16,803	
Wage	0	0	
Non-Wage	0	16,803	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

24 Govt PS monitored, 1 cope center, 50 private schools, 2 tertiary institutions, 3 government secondary schools & 11 private secondary schools.	24 Govt PS monitored, 1 cope center, 50 private schools, 2 tertiary institutions, 3 government secondary schools & 11 private secondary schools.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
227001 Travel inland	6,000	6,000	
227004 Fuel, Lubricants and Oils	7,744	7,744	
Total for Budget Output	13,744	13,744	
Wage	0	0	
Non-Wage	13,744	13,744	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements		
Mock exams for Primary seven Candidates held.	Printing of MOCK examinations done.	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	13,400	0	
221011 Printing, Stationery, Photocopying and Binding	10,600	3,610	
227004 Fuel, Lubricants and Oils	1,000	0	
Total for Budget Output	25,000	3,610	
Wage	0	0	
Non-Wage	25,000	3,610	
GoU Dev	0	0	

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	47,092	47,092
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	12,000
221002 Workshops, Meetings and Seminars	30,000	30,000
221009 Welfare and Entertainment	3,100	2,220
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	2,400	2,400
227001 Travel inland	15,120	15,120
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	57,807	57,807
312219 Other Transport equipment - Acquisition	26,000	25,000
Total for Budget Output	199,019	191,639
Wage	47,092	47,092
Non-Wage	125,927	119,547
GoU Dev	26,000	25,000
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	4,400	4,400
Total for Budget Output	7,400	7,400

VOTE: 723

Mubende Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	7,400	7,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,098,141	7,373,267
Wage	5,375,592	5,484,416
Non-Wage	1,571,178	1,738,637
GoU Dev	151,372	150,214
Ext Finance	0	0

VOTE: 723

Mubende Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Mainstreaming HIV and AIDS in all implemented Projects      Mainstreaming HIV and AIDS in all implemented Projects      No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	8,000
Total for Budget Output	12,000	8,000
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	8,000
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

The taxi park and market stalls constructed 3 blocks with 164 shops, mayors garden beautified, 8.492 kms of roads upgraded to bitumen standard.	The taxi park and market stalls constructed 3 blocks with 164 shops, mayors garden beautified, 8.492 kms of roads upgraded to bitumen standard.	Delayed completion of the Taxi park and market stalls and Beautification of the Mayors garden.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	18,000	18,000
225204 Monitoring and Supervision of capital work	2,000	1,998
312129 Other Buildings other than dwellings - Acquisition	5,000,000	5,000,000
312131 Roads and Bridges - Acquisition	12,689,197	17,454,229
Total for Budget Output	17,709,197	22,474,227
Wage	0	0
Non-Wage	0	0
GoU Dev	17,709,197	22,474,227

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	27,000	6,750
227004 Fuel, Lubricants and Oils	70,000	44,000
228001 Maintenance-Buildings and Structures	493,000	199,250
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	600,000	250,000
Wage	0	0
Non-Wage	0	0
GoU Dev	600,000	250,000
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Council vehicles repaired. Servicing and mechanical repairs of council vehicles. No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	40,249	32,701
Total for Budget Output	40,249	32,701
Wage	0	0
Non-Wage	40,249	32,701
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040102 Infrastructure/utility corridor acquired

Mayors Gardens Upgraded to Standard, Taxi Park  
Construction Completed, 5KMs of road resealing completed



VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

4 staff paid salaries, supervision of road works, developers guided, 3 TPC meetings attended, 12 management meetings attended,131.36 kilometers of maintained under routine maintenance of urban unpaved roads, 29.9kms maintained under routine mechanized maintenance of un paved roads, 1.1kms of maintained under periodic maintenance of un paved roads, equipment's repaired, servicing, and grader replacements done, supervision and administrative costs catered for. Church Road maintained, Daudi Chwa Road (0.25KM), Bwire Road, Habib Road, Police Link, Tennis Court Road, Kyaterekera –Kigaragi Road (1KM).	4 staff paid salaries, supervision of road works, developers guided, 12 TPC meetings attended, 48 management meetings attended and 112 kms worked on under mechanized maintenance and 60 kilometers of roads 112worked on under manual maintenance.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	58,045	58,045
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,520	56,520
221011 Printing, Stationery, Photocopying and Binding	2,200	1,200
225101 Consultancy Services	40,000	40,000
225201 Consultancy Services-Capital	1,018,641	1,018,641
225204 Monitoring and Supervision of capital work	36,075	36,075
227001 Travel inland	8,042	8,042
227004 Fuel, Lubricants and Oils	144,975	144,975
228001 Maintenance-Buildings and Structures	836,967	836,967
228002 Maintenance-Transport Equipment	40,000	40,000
228004 Maintenance-Other Fixed Assets	8,000	7,500
Total for Budget Output	2,249,465	2,247,965
Wage	58,045	58,045
Non-Wage	132,779	131,279
GoU Dev	2,058,641	2,058,641
Ext Finance	0	0
Total for Department	20,610,911	25,012,892
Wage	58,045	58,045
Non-Wage	173,028	163,980
GoU Dev	20,379,838	24,790,868

**VOTE: 723** Mubende Municipal Council

**Quarter 4**

Ext Finance	0	0
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VOTE: 723

Mubende Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

One area action plan prepared, 3 Physical Planning Committee meetings held and sensitisation of communities on the Physical Development plan.	15 Physical Planning Committee meetings held, issued 80 enforcement notices to illegal developers, abattoir land boundary opening, carried out engagement with the PAPs on Southern bypass & submitted 10 sets on minutes of the PPC to the NPPB.	No variations.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,500	999
227004 Fuel, Lubricants and Oils	500	500
Total for Budget Output	3,000	1,499
Wage	0	0
Non-Wage	3,000	1,499
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

2 staff paid salaries, 3 TPC meetings attended, 12 management, developers guided, enforcement of the Physical Development plan ensuring environment compliance in development, wetlands and areas of ecological importance protected, projects monitored for environmental compliance, routine inspections and sensitizations of the communities done, trees planted.	2 staff paid salaries, 12 TPC meetings attended, 48 management, 102 monitoring compliance surveys, planted 350 trees, 24 EHS trainings, 6 ESIA report reviewed, social screening on all projects & 14 wetlands and areas of ecological importance protected.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	100,541

VOTE: 723

Mubende Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	3,000
224003 Agricultural Supplies and Services	500	0
225204 Monitoring and Supervision of capital work	1,200	1,200
227001 Travel inland	16,220	13,220
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	123,920	117,961
Wage	102,000	100,541
Non-Wage	20,720	16,220
GoU Dev	1,200	1,200
Ext Finance	0	0
Total for Department	126,920	119,460
Wage	102,000	100,541
Non-Wage	23,720	17,719
GoU Dev	1,200	1,200
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

Salaries paid to 7 staff, 3 TPC and 12 management meetings attended, communities mobilized to moral transformation and recovery programmes especially PDM, EMMYOGA, USMID projects monitored, social welfare cases handled, gender based violence cases settled, Juveniles cases settled and appropriate action undertaken, communities sensitized to demand for accountability, MDF meetings coordinated and attended, national cerebrations attended, elderly persons facilitated and probation cases handled. Completion of the Community Library, Monitoring for social safeguards, and holding quarterly MDF meetings.	Salaries paid to 7 staff, 12 TPC & 48 management meetings attended, communities mobilized to moral transformation & recovery programmes especially PDM, EMMYOGA, USMID projects monitored, social welfare cases handled, gender based violence cases settled	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	65,475	65,475
221002 Workshops, Meetings and Seminars	14,500	14,500
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	3,081	468
221017 Membership dues and Subscription fees.	500	0
225204 Monitoring and Supervision of capital work	1,200	1,200
228002 Maintenance-Transport Equipment	1,000	0
263402 Transfer to Other Government Units	4,395	4,395
312121 Non-Residential Buildings - Acquisition	40,000	39,705
Total for Budget Output	130,952	126,543
Wage	65,475	65,475
Non-Wage	16,277	12,164
GoU Dev	49,200	48,905
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Sensitization of communities to participate in central government programs like PDM, mobilization of the Youth, elderly, women, PWDs, handling social welfare cases, gender based violence, rehabilitation, probation and proper utilization of the public library.	Sensitization of communities to participate in central government programs like PDM, mobilization of the Youth, elderly, women, PWDs, handling social welfare cases, gender based violence, rehabilitation, probation and proper utilization of the Library	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	1,100
227001 Travel inland	19,180	17,580
227004 Fuel, Lubricants and Oils	12,000	9,581
Total for Budget Output	32,380	28,261
Wage	0	0
Non-Wage	32,380	28,261
GoU Dev	0	0
Ext Finance	0	0
Total for Department	163,332	154,804
Wage	65,475	65,475
Non-Wage	48,657	40,425
GoU Dev	49,200	48,905
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Preparation for the Fourth Municipal Development Plan  
Formulation Process started

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Quarterly Budget performance Reports produced	Quarter one, two, three and four BPS Budget performance report produced and the Annual statistical abstract produced.	No variations
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PIAP Output: 1801051103 Functional community information system at parish level.

Quarterly Monitoring of the system done

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Quarterly PDMIS Reports produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	99,000
221001 Advertising and Public Relations	4,000	4,000
221002 Workshops, Meetings and Seminars	561,052	231,361
221016 Systems Recurrent costs	15,000	15,000
225204 Monitoring and Supervision of capital work	10,000	6,800
227001 Travel inland	158,058	80,957
227004 Fuel, Lubricants and Oils	9,600	14,960
312229 Other ICT Equipment - Acquisition	15,000	15,000
Total for Budget Output	871,710	467,078
Wage	99,000	99,000
Non-Wage	101,765	216,824
GoU Dev	70,945	70,945
Ext Finance	600,000	80,309

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 723

Mubende Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Quarterly PDMIS reports Compiled.	4 Quarterly PDMIS Reports Compiled, 1 Municipal Statistical Abstract Compiled and Submitted	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,500	21,738
Total for Budget Output	22,500	21,738
Wage	0	0
Non-Wage	22,500	21,738
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

1 Quarterly Multi-Sectoral Monitoring of Projects Done	4 Quarterly Multi-Sectoral Monitoring of Projects Done	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	904,210	498,816
Wage	99,000	99,000
Non-Wage	134,265	248,562
GoU Dev	70,945	70,945
Ext Finance	600,000	80,309



VOTE: 723

Mubende Municipal Council

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	23,171	23,171
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221017 Membership dues and Subscription fees.	1,000	250
222001 Information and Communication Technology Services.	3,000	3,000
225204 Monitoring and Supervision of capital work	8,000	8,000
227001 Travel inland	10,640	10,037
227004 Fuel, Lubricants and Oils	3,000	2,400
Total for Budget Output	49,811	47,358
Wage	23,171	23,171
Non-Wage	26,640	24,187
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,811	47,358
Wage	23,171	23,171
Non-Wage	26,640	24,187
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723

Mubende Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Staff salaries paid, 3 TPC and 12 management meetings held, 18 PDM SACCOs operationalized, 36 Emyooga SACCOS operationalized, SACCO Trainings done, Business sector forums held	Staff salaries paid, 12 TPC and 148 management meetings held, 18 PDM SACCOs operationalized, 36 Emyooga SACCOS operationalized, SACCO Trainings done, profiling produce facilities, 1 PPD, sensitized traders on IFRIS, trade policies & market Act.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	15,120	14,617
221002 Workshops, Meetings and Seminars	15,000	15,000
227001 Travel inland	17,996	17,246
Total for Budget Output	48,115	46,863
Wage	15,120	14,617
Non-Wage	17,996	17,246
GoU Dev	15,000	15,000
Ext Finance	0	0
Total for Department	48,115	46,863
Wage	15,120	14,617
Non-Wage	17,996	17,246
GoU Dev	15,000	15,000
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	1	The Physical development <del>Plan enforced routine</del>
SubProgramme: 02 Government Structures and Systems			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to- <del>classroom ratio</del>	Percentage	65	Training of staff in skilling <del>women's on one acre model</del>
SubProgramme: 03 Human Resource Management			
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Public Service Pension Fund Legislations in place	Number	1	84 retired staff paid pension, <del>15 retired staff paid Gratuity</del>
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair, <del>security loss and disposal activities of assets managed</del>	Percentage	10	Salary to 51 staff paid for the <del>FY town order maintained</del>
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	50	Salary to 8 staff paid, <del>revenue mobilization &amp;</del>

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	90	Salary to 5 political leaders paid 6 mandatory General

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number	4	144 trainings and sensitization's under the

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of parishes in which sensitisation has been conducted	Number	18	144 farmers mobilizations carried out under PDM

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100	4 radio talk shows on health matters were held

VOTE: 723

Mubende Municipal Council

Quarter 4

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101 Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of skills and competency based trainings conducted	Percentage	55	

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	55	279 teachers' salaries paid for the FY 2023 / 2024 1

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	926,465,452	57 tertiary teachers and support staff salaries paid

PIAP Output : 1205010405 Increased TVET enrolment ('000s)

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
TVET Enrollment ('000)	Percentage	50	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	55	5 staff paid salaries, 2 motorcycles procured

VOTE: 723Mubende Municipal Council

Quarter 4

Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 260014 Road Equipment and Fleet Management Services			
PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	60	Servicing and mechanical repairs of council vehicles
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	146	4 staff paid salaries, supervision of road works
Budget Output: 260009 Road Maintenance			
PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of KMs rehabilitated	Number	0.5 kms	Procured material's for Kirunoi link 2 road
Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 01 Environment and Natural Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	2 staff paid salaries, 12 TPC meetings attended 48
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Management			
PIAP Output : 06070301 Data Processing Centre established			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percentage establishment of the data processing centre	Percentage	100	15 Physical Planning Committee meetings held

VOTE: 723

Mubende Municipal Council

Quarter 4

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of degraded wetlands restored	Number	5	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	50%	Salaries paid to 7 staff, 12 TPC & 48 management

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	Yes	Sensitization of communities to participate in central

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	50	

VOTE: 723

Mubende Municipal Council

Quarter 4

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	5	Quarter one, two, three and four BPS Budget

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community information system	Percentage	100	

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	100	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	1	4 Quarterly PDMIS Reports Compiled, 1 Municipal

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	4	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	



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Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	2 staff salaries paid for FY 2023 / 24 12 TPC meetings

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Jobs created	Number	100	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of clients served by the Regional Business Development Service Centres	Number	200	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237743 Div 3-Mubende West					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Electrical and Plumbing Services	Lwemikomago HCIII	Programme Conditional Grant - Development		15,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lwemikomago HC II	Lwemikomago HCIII	Programme Conditional Grant - Non Wage Recurrent		37,295	0
Lwemikomago HC II	Lwemikomago HCIII	Programme Conditional Grant - Non Wage Recurrent		27,910	0
Kayinja HC II	Kayinja	Programme Conditional Grant - Non Wage Recurrent		18,648	0
Nabikakala HC II	Nabikakala	Programme Conditional Grant - Non Wage Recurrent		18,648	0
Mubende Town Council HC II	Lwabagabo	Programme Conditional Grant - Non Wage Recurrent		18,648	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Lwemikomago HCIII	Programme Conditional Grant - Development		6,961	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kayinja HCII	Programme Conditional Grant - Development		10,000	0
Other Structures - Electrical Works	Kayinja HCII	Programme Conditional Grant - Development		13,374	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237743 Div 3-Mubende West					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Consultancy	Retention for Bukoba Renovation.	Programme Conditional Grant - Development		2,294	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Arrears for supply of 123 desks	Programme Conditional Grant - Development		20,770	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Taxi park and lock up construction	Urban Discretionary Equalisation Development Grant		5,000,000	0
LCIII: 237744 Div 1-Mubende East					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Discretionary trainings	Locally Raised Revenues		70,000	0
Item: 221003 Staff Training					
Staff Training - Allowances	PGD in HRM	Urban Discretionary Equalisation Development Grant		10,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Kasaana	Locally Raised Revenues		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237744 Div 1-Mubende East					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention for Fencing and Council hall	Locally Raised Revenues		14,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Council Chairs and tables	Urban Discretionary Equalisation Development Grant		20,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Office premises	Locally Raised Revenues		56,000	0
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	Office premises	Locally Raised Revenues		15,000	0
Item: 227001 Travel inland					
Travel Inland - Consultation	MMC	Locally Raised Revenues		30,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaweeri HC II	Kaweeri	Programme Conditional Grant - Non Wage Recurrent		18,648	0
Kanseera HC II	Kanseera	Programme Conditional Grant - Non Wage Recurrent		18,648	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237744 Div 1-Mubende East					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kanseera HCII	Programme Conditional Grant - Development		30,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Commissioning	Monitoring capital developments	Programme Conditional Grant - Development		5,970	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Retention for Buswera & Nabitimpa Blocks	Programme Conditional Grant - Development		8,466	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Retention for Kawuula Pitlatrine	Programme Conditional Grant - Development		945	0
Other Buildings Other than Dwellings - Rent	Retention for Kakindu Pitlatrine	Programme Conditional Grant - Development		1,294	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	95 Desks	Programme Conditional Grant - Development		16,150	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	2 motor cycles	Locally Raised Revenues		26,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237744 Div 1-Mubende East					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HIV and AIDS main streaming	Locally Raised Revenues		12,000	0
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Land titling	Locally Raised Revenues		18,000	0
Item: 225204 Monitoring and Supervision of capital work					
Technical monitoring of USMID projects by the Engineer.	Technical Monitoring	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Batch 1 & 2	Urban Discretionary Equalisation Development Grant		12,689,197	0
Budget Output: 260009 Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	All	Other Transfers from Central Government Uganda Road Fund (URF)		27,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	All	Other Transfers from Central Government Uganda Road Fund (URF)		70,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	All	Other Transfers from Central Government Uganda Road Fund (URF)		493,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237744 Div 1-Mubende East					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	All	Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	All	Locally Raised Revenues		2,000	0
Item: 225101 Consultancy Services					
Consultancy - Capacity Building Services	Surveying of Industrial area	Urban Discretionary Equalisation Development Grant		40,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	All projects (USMID)	Urban Discretionary Equalisation Development Grant		1,008,641	0
Consultancy - Others	All Projects (USMID)	Urban Discretionary Equalisation Development Grant		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works.	All	Other Transfers from Central Government Uganda Road Fund (URF)		60,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	All	Locally Raised Revenues		11,286	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	All roads	Other Transfers from Central Government Uganda Road Fund (URF)		200,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237744 Div 1-Mubende East					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	All roads	Other Transfers from Central Government Uganda Road Fund (URF)		1,650,476	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	All	Programme Conditional Grant - Development		40,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Supervision of USMID projects.	USMID projects	Urban Discretionary Equalisation Development Grant		1,200	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	MDF quarterly meetings	Locally Raised Revenues		32,000	0
Workshops, Meetings, Seminars - Training (Agriculture)		Locally Raised Revenues		16,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring (Social safe guides)	Social safe guides	Urban Discretionary Equalisation Development Grant		1,200	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237744 Div 1-Mubende East					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 263402 Transfer to Other Government Units					
Transfers	Transfers	Programme Conditional Grant - Non Wage Recurrent		4,395	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Completion of the Community Library.	Locally Raised Revenues		40,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Matro Press LTD- End of Project Review	Urban Discretionary Equalisation Development Grant		4,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Municipal HQTRS	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		2,000,000	0
Workshops, Meetings, Seminars - Training (Others)	Initial Meetings for Development Plan Formulation	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		145,008	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Coordinating German Project	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		400,000	0
Travel Inland - Allowances	Attending meetings and workshops	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		62,774	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237744 Div 1-Mubende East					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	3 Computers	Urban Discretionary Equalisation Development Grant		15,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000080 Economic Integration and Market Access					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Bi-annual Business Forums	Urban Discretionary Equalisation Development Grant		15,000	0
LCIII: 237745 Div 2-Mubende South					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses		Programme Conditional Grant - Development		4,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works		Programme Conditional Grant - Development		10,797	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Mubende TC HCII	Programme Conditional Grant - Development		33,000	0
Non Residential Buildings - Contractor	Mubende TC HCII	Programme Conditional Grant - Development		220,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237745 Div 2-Mubende South					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Buswera 2 classroom Block	Programme Conditional Grant - Development		69,483	0
LCIII: S1920 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kattabalanga P.S.	Kattabalanga ward	Programme Conditional Grant - Non Wage Recurrent		10,634	0
KYAMUKOONA P.S.	Nabikakala Ward	Programme Conditional Grant - Non Wage Recurrent		10,315	0
BIWANGA R.C. P.S.	Biwanga Ward	Programme Conditional Grant - Non Wage Recurrent		10,212	0
BULISA UPCIU P.S.	Nabikakala ward	Programme Conditional Grant - Non Wage Recurrent		8,309	0
KISINDIZI P.S	Kisindizi LC I	Programme Conditional Grant - Non Wage Recurrent		8,764	0
KAYINJA COPE	Kayinja Cope	Programme Conditional Grant - Non Wage Recurrent		5,628	0
KAKINDU PRIMARY SCHOOL	Kakindu PS	Programme Conditional Grant - Non Wage Recurrent		8,533	0
Mubende St. Marys P.S.	Katawa A LCI	Programme Conditional Grant - Non Wage Recurrent		27,706	0
Kaweeri District Model P.S.	Kaweeri District Hqters	Programme Conditional Grant - Non Wage Recurrent		12,808	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1920 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUBENDE ST.JOSEPH P.S.	St. Josephs	Programme Conditional Grant - Non Wage Recurrent		9,481	0
Mazooba P.S.	Mazooba PS	Programme Conditional Grant - Non Wage Recurrent		12,215	0
Kanseera Aden P.S.	Kanseera Ward	Programme Conditional Grant - Non Wage Recurrent		9,012	0
Kawuula P.S.	Kawuula PS	Programme Conditional Grant - Non Wage Recurrent		10,039	0
Kasenyi COU P.S.	Makenke L C I	Programme Conditional Grant - Non Wage Recurrent		8,458	0
Mubende Tiger P.S.	CMRC	Programme Conditional Grant - Non Wage Recurrent		40,729	0
Nakayima P.S.	Nakayima L C I	Programme Conditional Grant - Non Wage Recurrent		8,046	0
BUKOBA P.S	Bukoba PS	Programme Conditional Grant - Non Wage Recurrent		10,185	0
Katoma P.S.	Katoma	Programme Conditional Grant - Non Wage Recurrent		9,497	0
BUSWERA P.S.	Buswera	Programme Conditional Grant - Non Wage Recurrent		11,059	0
NAMAGOGO	Namagogo	Programme Conditional Grant - Non Wage Recurrent		7,730	0
RWABAGABO P.S.	Rwabagabo	Programme Conditional Grant - Non Wage Recurrent		10,656	0
BIWANGA COU	Biwanga	Programme Conditional Grant - Non Wage Recurrent		8,073	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1920 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabatende P.S.	Kabatende	Programme Conditional Grant - Non Wage Recurrent		7,953	0
Nabitimpa P.S.	Nabitimpa	Programme Conditional Grant - Non Wage Recurrent		8,269	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASENYI SS	Kasenyi - Caltex	Programme Conditional Grant - Non Wage Recurrent		408,536	0
MUBENDE ARMY SS	CMRC	Programme Conditional Grant - Non Wage Recurrent		271,520	0
MUBENDE LIGHT SSS	Kisekende ward	Programme Conditional Grant - Non Wage Recurrent		224,800	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PETERS TECHNICAL INSTITUTE MUBENDE	St. Peters TI	Programme Conditional Grant - Non Wage Recurrent		156,317	0
MUBENDE COM.POLYTECHNIC	CMRC	Programme Conditional Grant - Non Wage Recurrent		63,621	0