
Vote:786 Mubende Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:786 Mubende Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Mubende Municipal Council

Date: 04/09/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	824,677	580,421	70%
Discretionary Government Transfers	1,170,316	1,124,552	96%
Conditional Government Transfers	4,473,715	4,057,051	91%
Other Government Transfers	261,534	521,378	199%
Donor Funding	0	0	0%
Total Revenues shares	6,730,242	6,283,402	93%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	80,957	94,597	94,597	117%	117%	100%
Internal Audit	19,484	16,829	16,829	86%	86%	100%
Administration	817,613	740,368	740,368	91%	91%	100%
Finance	336,937	226,106	226,106	67%	67%	100%
Statutory Bodies	300,253	282,676	282,676	94%	94%	100%
Production and Marketing	56,685	217,269	196,384	383%	346%	90%
Health	294,224	276,157	277,207	94%	94%	100%
Education	4,044,340	3,805,689	3,805,689	94%	94%	100%
Roads and Engineering	309,890	319,728	319,727	103%	103%	100%
Water	7,698	0	0	0%	0%	0%
Natural Resources	169,411	79,215	79,215	47%	47%	100%
Community Based Services	292,750	224,768	224,768	77%	77%	100%
Grand Total	6,730,242	6,283,402	6,263,565	93%	93%	100%
<i>Wage</i>	3,505,588	3,204,752	3,183,866	91%	91%	99%
<i>Non-Wage Reccurent</i>	2,564,995	2,361,724	2,362,774	92%	92%	100%
<i>Domestic Devt</i>	659,659	716,926	716,925	109%	109%	100%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

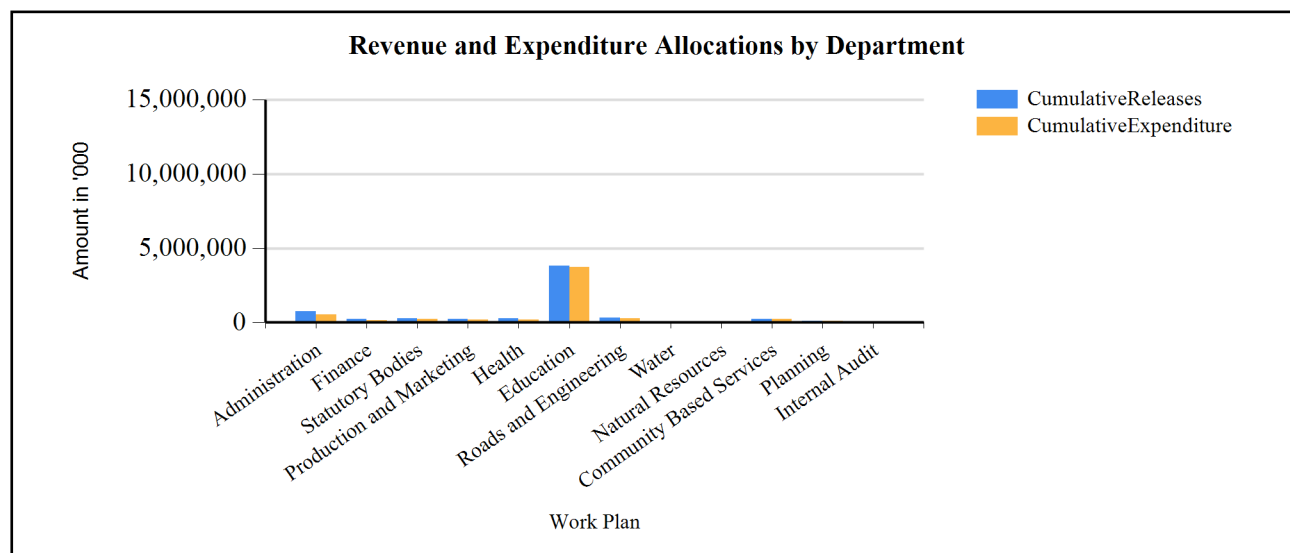
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of the Financial year the Municipal Council had received a total of UGX 6,283,402,000 out of the Budget of 6,730,242,000 making a percentage performance of 93%, Locally raised revenue performed at 70%, Discretionary government transfers at 96%, Conditional government grants at 91% and other Government transfers at 199%. The locally raised revenues performed below the target due to Ministerial policy shift that affected the collections from Park fees that yielded only 23% of the budget estimates. Other Government transfers performed highly due to the fact that the council received agriculture extension Grant which was not budget for that caused a supplementary allocation of over 92 million Uganda shillings. Also URF, at the budgeting time was realized as a sector conditional grant but at implementation, it changed to other government transfers. All those reflecting a super normal budget performance of 199% above the annual estimates. All funds that was received was disbursed to departments (Votes) 100%. Out of the total amount Disbursed to departments, 100% was cumulatively spent. Expenditures were made on wages which constituted 51% of the total cumulative receipts, this catered for all staff wages under our vote. UPE, USE, transfers to Divisions and other government institutions like health facilities were made. The non-wage recurrent constituted 38% that catered for Youth livelihood and women groups, money disbursed, UPE, USE, PHC and Division operation funds, and the remaining portion for Municipal Department operations. The development component constituted 11% only which included UDDEG, and Education development grant that was spent on construction of classrooms.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	824,677	580,421	70 %

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2a.Discretionary Government Transfers	1,170,316	1,124,552	96 %
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2b.Conditional Government Transfers	4,473,715	4,057,051	91 %
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2c. Other Government Transfers	261,534	521,378	199 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	6,730,242	6,283,402	93 %
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Cumulative Performance for Locally Raised Revenues

By the end of the Financial Year, a total of UGX 580,421,000 was realized, a percentage outturn of 70%. Parking fees was the poorest performing source that realized only 23% due to policy shift in the collection and management of taxi fees. This resulted into a national wide resistance by taxi operators to pay the revenue and thus negatively affected the council budget performance. Other sources like Business licences, Ground rent, and rented properties performed better due to vigilance of staff in collection. The sources that are still poorly performing are either due to overestimation or sources which are demand driven, like registration of businesses.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By the end of the financial year, the council had cumulatively received a total of UGX 5,682,527,000 as central government grants both direct transfers and those from other central government institutions. All the Development grants have been received fully by the end of Q4. Other Government transfers received were above the budget due to the funds received from MAAIF, and URF that were originally not on this line. However wages were not fully received due to the fact that, council delayed in recruitment. The ministry released wages in fourth quarter based on in post staff. Those that were recruited in fourth quarter affected the realization of the budget fully.

Cumulative Performance for Donor Funding

No donor funds received

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	52,958	189,406	358 %	13,239	180,990	1367 %
District Commercial Services	3,727	6,978	187 %	932	6,209	666 %
Sub- Total	56,685	196,384	346 %	14,171	187,199	1321 %
Sector: Works and Transport						
District, Urban and Community Access Roads	211,761	268,921	127 %	52,940	102,960	194 %
Municipal Services	98,129	50,806	52 %	24,532	21,247	87 %
Sub- Total	309,890	319,727	103 %	77,472	124,207	160 %
Sector: Education						
Pre-Primary and Primary Education	1,992,519	2,040,716	102 %	498,130	566,347	114 %
Secondary Education	1,381,339	1,167,951	85 %	345,334	260,507	75 %
Skills Development	583,503	514,812	88 %	145,876	73,661	50 %
Education & Sports Management and Inspection	86,979	82,210	95 %	19,745	38,497	195 %
Sub- Total	4,044,340	3,805,689	94 %	1,009,085	939,013	93 %
Sector: Health						
Primary Healthcare	132,559	132,918	100 %	33,140	18,335	55 %
Health Management and Supervision	161,665	144,289	89 %	40,416	25,295	63 %
Sub- Total	294,224	277,207	94 %	73,556	43,629	59 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	7,698	0	0 %	1,924	0	0 %
Natural Resources Management	169,411	79,215	47 %	42,353	48,429	114 %
Sub- Total	177,109	79,215	45 %	44,277	48,429	109 %
Sector: Social Development						
Community Mobilisation and Empowerment	292,750	224,768	77 %	73,188	25,505	35 %
Sub- Total	292,750	224,768	77 %	73,188	25,505	35 %
Sector: Public Sector Management						
District and Urban Administration	817,613	740,368	91 %	204,403	297,371	145 %
Local Statutory Bodies	300,253	282,676	94 %	75,063	72,821	97 %
Local Government Planning Services	80,957	94,597	117 %	20,239	23,752	117 %
Sub- Total	1,198,822	1,117,641	93 %	299,706	393,945	131 %
Sector: Accountability						
Financial Management and Accountability(LG)	336,937	226,106	67 %	84,234	49,716	59 %
Internal Audit Services	19,484	16,829	86 %	4,871	4,761	98 %
Sub- Total	356,421	242,935	68 %	89,105	54,477	61 %
Grand Total	6,730,242	6,263,565	93 %	1,680,560	1,816,403	108 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	792,856	689,960	87%	198,214	157,427	79%
Gratuity for Local Governments	117,695	117,695	100%	29,424	29,424	100%
Locally Raised Revenues	166,904	93,954	56%	41,726	29,946	72%
Multi-Sectoral Transfers to LLGs_NonWage	173,471	189,290	109%	43,368	60,125	139%
Pension for Local Governments	22,972	22,972	100%	5,743	5,743	100%
Urban Unconditional Grant (Non-Wage)	38,918	38,918	100%	9,729	9,729	100%
Urban Unconditional Grant (Wage)	272,896	227,131	83%	68,224	22,459	33%
Development Revenues	24,757	50,408	204%	6,189	2,500	40%
Multi-Sectoral Transfers to LLGs_Gou	8,739	34,390	394%	2,185	2,500	114%
Urban Discretionary Development Equalization Grant	16,018	16,018	100%	4,004	0	0%
Total Revenues shares	817,613	740,368	91%	204,403	159,927	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	272,896	227,131	83%	68,224	22,459	33%
Non Wage	519,960	462,829	89%	129,990	251,023	193%
Development Expenditure						
Domestic Development	24,757	50,408	204%	6,189	23,890	386%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	817,613	740,368	91%	204,403	297,371	145%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial Year, the department had cumulatively received a total of UGX. 740,368,000/= out of the total annual budget of UGX 817,613,000/= representing 91% budget performance. This is slightly a low out turn caused by a policy shift in management and collection of Taxi and Bus parking fees. The department made expenditure for wages of all administrative staff both at the Municipal and Divisions. Also, Departmental operations were facilitated, Staff capacity building and recruitment exercises conducted. During the Quarter more funds were spent than received due to the balance that was carried forward from previous quarters.

Reasons for unspent balances on the bank account

The was no funds remained unspent

Highlights of physical performance by end of the quarter

Supervision of division activities, Monitoring of council programs, consultations to relevant ministries made, training's attended and staff salaries paid.

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	318,634	216,513	68%	79,659	49,716	62%
Locally Raised Revenues	57,668	26,905	47%	14,417	6,328	44%
Multi-Sectoral Transfers to LLGs_NonWage	134,380	74,424	55%	33,595	11,742	35%
Urban Unconditional Grant (Non-Wage)	65,798	54,396	83%	16,450	16,450	100%
Urban Unconditional Grant (Wage)	60,788	60,788	100%	15,197	15,197	100%
Development Revenues	18,302	9,593	52%	4,576	0	0%
Multi-Sectoral Transfers to LLGs_Gou	18,302	9,593	52%	4,576	0	0%
Total Revenues shares	336,937	226,106	67%	84,234	49,716	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,788	60,788	100%	15,197	15,197	100%
Non Wage	257,846	155,725	60%	64,462	34,519	54%
Development Expenditure						
Domestic Development	18,302	9,593	52%	4,576	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	336,937	226,106	67%	84,234	49,716	59%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial year, the department had received a cumulative total of UGX. 226,106,000/= out of the total annual budget of UGX 336,937,000/= representing 67% budget performance. The low out turn is due to the low out turn of locally raised local revenue collection due to the policy shift in collection and management of park fees. The quarterly out turn is at 59%. Expenditures were made in the general operation of the Department especially Printing of Revenue collection stationary, Accounts books and Revenue Mobilization.

Reasons for unspent balances on the bank account

There is no balance on account.

Highlights of physical performance by end of the quarter

Revenue mobilization, posting of books of accounts, carrying out revenue assessment and monitoring of government programs.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	300,253	282,676	94%	75,063	72,821	97%
Locally Raised Revenues	59,880	59,106	99%	14,970	20,000	134%
Multi-Sectoral Transfers to LLGs_NonWage	82,772	65,970	80%	20,693	13,421	65%
Urban Unconditional Grant (Non-Wage)	127,972	127,972	100%	31,993	31,993	100%
Urban Unconditional Grant (Wage)	29,628	29,628	100%	7,407	7,407	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	300,253	282,676	94%	75,063	72,821	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,952	29,628	99%	7,488	7,407	99%
Non Wage	270,301	253,048	94%	67,575	65,414	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	300,253	282,676	94%	75,063	72,821	97%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial Year, the department had cumulatively received UGX. 282,676,000/= out of the annual budget of UGX 300,253,000/= representing 94% budget performance. The short fall in the out turn is due to a policy shift in management and collection of Park fees. The quarter plan is 72,821,000/= out of which 97% has been received. All expenditures for the department are recurrent.

Reasons for unspent balances on the bank account

No funds remained on account.

Highlights of physical performance by end of the quarter

Six council meetings held, Six committee sittings held of Finance, Works, Natural Resources, production and Community Based Services were held, Four business committee meetings held and monitoring of council programs facilitated, Councillors allowances and Exgratia paid

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	51,094	38,135	75%	12,774	8,069	63%
Locally Raised Revenues	9,000	710	8%	2,250	500	22%
Multi-Sectoral Transfers to LLGs_NonWage	2,784	374	13%	696	0	0%
Sector Conditional Grant (Non-Wage)	14,310	14,310	100%	3,577	3,577	100%
Sector Conditional Grant (Wage)	25,000	22,741	91%	6,250	3,991	64%
Development Revenues	5,591	179,134	3,204%	1,398	32,319	2,312%
Other Transfers from Central Government	0	96,958	0%	0	32,319	0%
Urban Discretionary Development Equalization Grant	5,591	82,176	1470%	1,398	0	0%
Total Revenues shares	56,685	217,269	383%	14,171	40,388	285%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	1,856	7%	6,250	1,856	30%
Non Wage	26,094	15,394	59%	6,524	6,209	95%
Development Expenditure						
Domestic Development	5,591	179,134	3,204%	1,398	179,134	12,816%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	56,685	196,384	346%	14,171	187,199	1,321%
C: Unspent Balances						
Recurrent Balances						
Wage		20,886				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		20,886	10%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial year, the department had cumulatively received a total of UGX. 217,269,000/= out of the total annual budget of UGX. 56,685,000/= which represents a performance of 383%. This performance is attributed to allocation of Sector Conditional Grant Non - wage funds to the department that had not been budgeted for and revision of the budget to finance the construction of an abattoir. The expenditure were made on Agriculture extension services, Data collection, Construction of An abattoir and general operation of the Department. The department used more funds than it received in the quarter due to the fact that there was balances carried forward from previous Quarters especially of the Agriculture extension grant that was spent in last quarter

Reasons for unspent balances on the bank account

UGX 20,885,521 remained as unspent balances meant for wage of extension staff who were recruited in the last quarter of the FY, and paid only one month. The Money was on salary account in bank of Uganda and thus automatically returned to Consolidated account.

Highlights of physical performance by end of the quarter

Agricultural extension services provided, Data concerning Farmers and Businesses collected, Farm inputs distributed,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	285,818	272,157	95%	71,454	40,012	56%
Locally Raised Revenues	24,201	6,670	28%	6,050	2,000	33%
Multi-Sectoral Transfers to LLGs_NonWage	75,611	93,593	124%	18,903	5,622	30%
Sector Conditional Grant (Non-Wage)	29,801	29,801	100%	7,450	7,450	100%
Sector Conditional Grant (Wage)	156,205	142,093	91%	39,051	24,940	64%
Development Revenues	8,406	4,000	48%	2,102	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,406	4,000	48%	2,102	0	0%
Total Revenues shares	294,224	276,157	94%	73,556	40,012	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,205	142,093	91%	39,051	24,940	64%
Non Wage	129,613	131,114	101%	32,403	18,690	58%
Development Expenditure						
Domestic Development	8,406	4,000	48%	2,102	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	294,224	277,207	94%	73,556	43,629	59%
C: Unspent Balances						
Recurrent Balances						
		-1,050	0%			
Wage		0				
Non Wage		-1,050				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		-1,050	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial Year , the department had receive a cumulative total revenue of UGX. 276,157,000/= out of the total budget of UGX. 294,224,000/= representing 94% of the annual budget. This was spent on wages of all departmental staff, Garbage collection in the central Business District, Departmental operations and PHC remittance to Health Facilities. During the quarter the department spent more funds than received due to balances brought forward from previous quarters

Reasons for unspent balances on the bank account

There are no funds on the account

Highlights of physical performance by end of the quarter

Routine collection of garbage in the central business areas, treatment of patients at the health centers, inspection of eating places and other public places like toilets, abattoir, markets, lodges, bars, restaurants,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,892,164	3,638,506	93%	971,041	812,770	84%
Locally Raised Revenues	11,000	6,353	58%	2,750	500	18%
Multi-Sectoral Transfers to LLGs_NonWage	6,556	1,040	16%	1,639	0	0%
Other Transfers from Central Government	8,000	3,207	40%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,011,829	1,011,829	100%	252,957	337,276	133%
Sector Conditional Grant (Wage)	2,817,806	2,579,105	92%	704,451	465,750	66%
Urban Unconditional Grant (Wage)	36,972	36,972	100%	9,243	9,243	100%
Development Revenues	152,176	167,183	110%	38,044	0	0%
Multi-Sectoral Transfers to LLGs_Gou	48,500	63,507	131%	12,125	0	0%
Sector Development Grant	103,676	103,676	100%	25,919	0	0%
Total Revenues shares	4,044,340	3,805,689	94%	1,009,085	812,770	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,854,778	2,616,077	92%	713,694	474,993	67%
Non Wage	1,037,386	1,022,429	99%	257,346	366,461	142%
Development Expenditure						
Domestic Development	152,176	167,183	110%	38,044	97,558	256%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,044,340	3,805,689	94%	1,009,085	939,013	93%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

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Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of the FY, the department had cumulatively received a total of UGX.3,805,689,000/= out of the planned annual budget of UGX. 4,044,340,000/= representing 94% performance. Central government transfers performed at 100% but locally raised revenue performed at only 58% and Multisectoral allocation at only 16%. This was due to poor performance of locally raised revenues due to failure to collect funds from taxi. Expenditures were made on wages, classroom construction, UPE and USE transfers and school inspection among others. The Department spent more funds in the quarter than received due to balances that was brought forward from previous quarters especially of Development funds

Reasons for unspent balances on the bank account

No funds remained on account

Highlights of physical performance by end of the quarter

Monitoring of the schools done, Inspection carried out, travels to relevant authorities facilitated, salaries to teachers paid and traditional staff, and transfers to schools and institutions made, 2 classroom block constructed at Mazooba PS

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	248,968	273,634	110%	62,242	103,755	167%
Locally Raised Revenues	21,125	12,657	60%	5,281	2,000	38%
Multi-Sectoral Transfers to LLGs_NonWage	37,207	4,713	13%	9,302	795	9%
Other Transfers from Central Government	0	227,219	0%	0	93,699	0%
Sector Conditional Grant (Non-Wage)	161,592	0	0%	40,398	0	0%
Urban Unconditional Grant (Wage)	29,044	29,044	100%	7,261	7,261	100%
Development Revenues	60,922	46,094	76%	15,231	20,453	134%
Multi-Sectoral Transfers to LLGs_Gou	60,922	46,094	76%	15,231	20,453	134%
Total Revenues shares	309,890	319,728	103%	77,473	124,208	160%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,044	29,044	100%	7,261	7,261	100%
Non Wage	219,924	244,589	111%	54,981	96,494	176%
Development Expenditure						
Domestic Development	60,922	46,093	76%	15,231	20,452	134%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	309,890	319,727	103%	77,472	124,207	160%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		1				
Donor Development		0				
Total Unspent		1	0%			

Vote:786 Mubende Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the financial year, the department had received a total of UGX. 299,274,000/= out of the planned annual budget of UGX. 309,890,000/= representing 97%. The department received more funding from URF to cater for emergencies and thus causing a supplementary budget. Expenditures were made for Wages and maintenance of roads in the municipality.

Reasons for unspent balances on the bank account

There were no unspent balances on account.

Highlights of physical performance by end of the quarter

Routine manual maintenance of roads, periodic maintenance of roads, mechanical maintenance of roads and repair of vehicles

Vote:786 Mubende Municipal Council**Quarter4****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,698	0	0%	1,924	0	0%
Locally Raised Revenues	7,698	0	0%	1,924	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	7,698	0	0%	1,924	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	7,698	0	0%	1,924	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,698	0	0%	1,924	0	0%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	54,916	38,215	70%	13,729	9,816	71%
Locally Raised Revenues	16,000	9,140	57%	4,000	2,750	69%
Multi-Sectoral Transfers to LLGs_NonWage	10,652	810	8%	2,663	0	0%
Urban Unconditional Grant (Wage)	28,265	28,265	100%	7,066	7,066	100%
Development Revenues	114,495	41,000	36%	28,624	0	0%
Urban Discretionary Development Equalization Grant	114,495	41,000	36%	28,624	0	0%
Total Revenues shares	169,411	79,215	47%	42,353	9,816	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,265	28,265	100%	7,066	7,066	100%
Non Wage	26,652	9,950	37%	6,663	2,750	41%
Development Expenditure						
Domestic Development	114,495	41,000	36%	28,624	38,612	135%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	169,411	79,215	47%	42,353	48,429	114%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:786 Mubende Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the financial year, the department had cumulatively received a total of UGX. 79,215,000/= out of the total planned annual budget of 169,411,000/= representing 47% performance. The low performance is attributed to the change in the work plan from using the UDDEG funds under the department from property valuation to construction of the Town abattoir . Actual expenditures were made from wage at 100% . In the quarter the department spent more than it received due to balances that were brought forward from the previous quarters.

Reasons for unspent balances on the bank account

No funds remained unspent

Highlights of physical performance by end of the quarter

Salaries paid, illegal development regulated, guiding developers and enforcing the Physical development plan. Physical planning committee meetings held

Vote:786 Mubende Municipal Council

Quarter4

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	44,016	39,330	89%	11,004	10,753	98%
Locally Raised Revenues	6,946	1,770	25%	1,737	500	29%
Multi-Sectoral Transfers to LLGs_NonWage	10,325	7,060	68%	2,581	2,830	110%
Other Transfers from Central Government	4,800	8,555	178%	1,200	1,937	161%
Sector Conditional Grant (Non-Wage)	12,828	12,828	100%	3,207	3,207	100%
Urban Unconditional Grant (Wage)	9,117	9,117	100%	2,279	2,279	100%
Development Revenues	248,734	185,438	75%	62,184	7,850	13%
Other Transfers from Central Government	248,734	185,438	75%	62,184	7,850	13%
Total Revenues shares	292,750	224,768	77%	73,187	18,603	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,117	9,117	100%	2,279	2,279	100%
Non Wage	34,899	30,213	87%	8,725	12,376	142%
Development Expenditure						
Domestic Development	248,734	185,438	75%	62,184	10,850	17%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	292,750	224,768	77%	73,188	25,505	35%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:786 Mubende Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial Year, the department had cumulatively received a total of UGX.224,768,000 out of the planned annual budget of UGX. 292,750,000/= representing 77%. The low performance is attributed to the short falls in local revenue generation due to policy shift in collection and management of park fees. The quarter plan was 73,187,000/= and out turn was 25% the expenditure was made on Women and youth Groups under YLP and UWEF programs, Departmental operation costs, Library operations and Division Operations. The department spent more funds in the quarter than received due to balances brought forward from the previous quarter

Reasons for unspent balances on the bank account

No funds remained

Highlights of physical performance by end of the quarter

Development groups appraised and files forwarded to ministry of gender for consideration, community mobilization, monitoring of the YLP and UWEF groups, community sensitization's and mentoring of special groups.

Vote:786 Mubende Municipal Council

Quarter4

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	56,882	60,522	106%	14,221	13,321	94%
Locally Raised Revenues	7,600	11,240	148%	1,900	1,000	53%
Urban Unconditional Grant (Non-Wage)	20,698	20,698	100%	5,175	5,175	100%
Urban Unconditional Grant (Wage)	28,584	28,584	100%	7,146	7,146	100%
Development Revenues	24,075	34,075	142%	6,019	0	0%
Urban Discretionary Development Equalization Grant	24,075	34,075	142%	6,019	0	0%
Total Revenues shares	80,957	94,597	117%	20,239	13,321	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,584	28,584	100%	7,146	7,146	100%
Non Wage	28,298	31,938	113%	7,075	6,175	87%
Development Expenditure						
Domestic Development	24,075	34,075	142%	6,019	10,431	173%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	80,957	94,597	117%	20,239	23,752	117%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:786 Mubende Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial year, the department had cummulatively received a total of UGX 94,597,000 out of the annual budget of UGX 80,957,000 representing a performance of 117%. The department had more allocation of locally raised revenue due to a revision of the budget that was made. This pushed the funds expected from UDDEG to UGX 34,075,000 from the original 24,075,000. Also locally raised revenue have been above the budget to cater for PBS reporting which was not budgeted for at the time of approval since the program came in the middle of the financial year. The department spent more funds than received in the quarter due to the balances that were brought forward from the previous quarter

Reasons for unspent balances on the bank account

No funds remained unspent

Highlights of physical performance by end of the quarter

12 Technical Planning Committee meetings held, 4 Quarterly reports prepared and submitted to MoFPED, technical guidance provided to divisions, the draft budget prepared, data collection done and internal assessment carried out, Annual statistical abstract done, BFP prepared, Final Contract FormB prepared

Vote:786 Mubende Municipal Council**Quarter4****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	17,284	16,829	97%	4,321	4,761	110%
Locally Raised Revenues	2,000	1,605	80%	500	1,000	200%
Urban Unconditional Grant (Non-Wage)	4,000	3,940	98%	1,000	940	94%
Urban Unconditional Grant (Wage)	11,284	11,284	100%	2,821	2,821	100%
Development Revenues	2,200	0	0%	550	0	0%
Locally Raised Revenues	2,200	0	0%	550	0	0%
Total Revenues shares	19,484	16,829	86%	4,871	4,761	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,284	11,284	100%	2,821	2,821	100%
Non Wage	6,000	5,545	92%	1,500	1,940	129%
Development Expenditure						
Domestic Development	2,200	0	0%	550	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	19,484	16,829	86%	4,871	4,761	98%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial Year, the department had been received a total budget of UGX 16,829,000/= out of the annual budget of UGX 19,484,000/= which represents 86% budget performance. Expenditure were made on wages, and department operations

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Reasons for unspent balances on the bank account

No balance remained on the account.

Highlights of physical performance by end of the quarter

4 Quarterly audit reports compiled and submitted to various stakeholders, the three divisions, 11 heads of departments, one technical school, 24 UPE schools, 6USE schools were audited. procurement's audited done, stores audited done, special audits carried out, supplies verified and handle overs witnessed.

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Quarter4

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Recruitment of New Town Agents has improved service delivery by the Department.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed facilitation of the activities of the Unit.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Prompt facilitation of activities for capacity building has led to better performance.					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Failure to facilitate activities under supervision of the Lower local governments has led to a low performance.					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited allocation of funds Records Management Services has limited performance of the records sector					
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Timely allocation of activities of the PDU has led to improved performance of the unit.					
<i>Total For Administration : Wage Rect:</i>	272,896	227,131	83 %		22,459
<i>Non-Wage Reccurent:</i>	346,489	273,539	79 %		190,897
<i>GoU Dev:</i>	16,018	16,018	100 %		3,070
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	635,403	516,688	81.3 %		216,426

Vote:786 Mubende Municipal Council

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Recruitment of new staff to the department has increased performance of the LG Financial Management services.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Political pronouncements on a number of revenue sources has reduced the taxable base of the Municipality.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Recruitment of staff in the finance department has reduced the workload.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Recruitment of a Senior Finance Officer to over see the expenditure lines of the municipality has enhanced performance of the department.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non allocation of funds for LG Accounting Services has affected performance of the department.					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: NA

<i>Total For Finance : Wage Rect:</i>	<i>60,788</i>	<i>60,788</i>	<i>100 %</i>	<i>15,197</i>
<i>Non-Wage Reccurent:</i>	<i>123,466</i>	<i>81,301</i>	<i>66 %</i>	<i>22,778</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>184,254</i>	<i>142,089</i>	<i>77.1 %</i>	<i>37,975</i>

Vote:786 Mubende Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities conducted					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All meetings held					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: all councils held					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All done					
<i>Total For Statutory Bodies : Wage Rect:</i>	29,952	29,628	99 %		7,407
<i>Non-Wage Reccurent:</i>	187,528	187,078	100 %		51,993
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	217,480	216,706	99.6 %		59,400

Vote:786 Mubende Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department received agriculture extension workers grant which boosted the departmental activities					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Department got an agriculture extension grant which boosted the department. The Department has no means of transport to execute its extension services					
Output : 018203 Farmer Institution Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Department received agriculture extension grant which boosted departmental Performance					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					

Vote:786 Mubende Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Used funding got from agriculture extension grant					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The staff was still new in the office, so he was unable to effectively done					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More funds were received in the Department for extension services which was used to facilitate the extra activity					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under financing					
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited cooperation among the industrialist					
Output : 018307 Tourism Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some of the activities could be integrated,					
<i>Total For Production and Marketing : Wage Rect:</i>	25,000	1,856	7 %		1,856
<i>Non-Wage Reccurent:</i>	23,310	15,020	64 %		6,209
<i>GoU Dev:</i>	5,591	179,134	3204 %		179,134
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	53,900	196,010	363.7 %		187,199

Vote:786 Mubende Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding for the activities.					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding and untimely release of fund.					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: untimely release of funds					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	156,205	142,093	91 %		24,940
<i>Non-Wage Reccurent:</i>	54,002	37,521	69 %		13,067
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	210,207	179,614	85.4 %		38,007

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Recent recruitment of teachers has enhanced the performance in Primary schools.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Realization of development grants by the end of the third quarter has waved for for completion of projects in time.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely allocation of USE funds has enhanced performance of Use schools.					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely release of funds for the tertiary institutions.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely allocation of funds for inspection has enhanced performance of the sector.					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely allocation of sector unconditional grants and development grants to the sector has led to the improvement in the sector activities implementation.					
Output : 078404 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely allocation of funds to the sector has enhanced performance.					
<i>Total For Education : Wage Rect:</i>	2,854,778	2,616,077	92 %		474,993
<i>Non-Wage Reccurent:</i>	1,030,829	1,021,389	99 %		366,461
<i>GoU Dev:</i>	103,676	103,676	100 %		97,558
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,989,284	3,741,143	93.8 %		939,013

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funding especially from Local Revenue sources					
Lower Local Services					
Output : 048154 Urban paved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities done					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Council received extra financing from URF to cater for emergencies and other works which enabled more coverage					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>29,044</i>	<i>29,044</i>	<i>100 %</i>		<i>7,261</i>
<i>Non-Wage Reccurrent:</i>	<i>182,717</i>	<i>239,876</i>	<i>131 %</i>		<i>95,699</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>211,761</i>	<i>268,921</i>	<i>127.0 %</i>		<i>102,960</i>

Vote:786 Mubende Municipal Council**Quarter4****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	7,698	0	0 %		0
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	7,698	0	0.0 %		0

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under funding of the department has led to poor performance of the department.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were allocated to tree planting activities.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed and under facilitation of the activities of community trainings and wetlands management.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Stakeholder Environmental Training and Sensitization was not allocated funds and thus not carried out.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under funding of the sector hinders Monitoring and Evaluation of Environmental Compliance					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Its not a mandate of the Municipal Council natural resources department to settle land disputes.					
Output : 098311 Infrastructure Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		Limited man power of the enforcement team to curb down illegal developments.		
<i>Total For Natural Resources : Wage Rect:</i>	28,265	28,265	100 %	7,066
<i>Non-Wage Reccurent:</i>	16,000	9,140	57 %	2,750
<i>GoU Dev:</i>	114,495	41,000	36 %	38,612
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	158,760	78,405	49.4 %	48,429

Vote:786 Mubende Municipal Council

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of office space and storage.The department has only one motorcycle which is shared by all divisions and other staff of the Municipality.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of child shelters, and inadquate funding for OVCs.					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of support for the elderly by Government. Municipality is yet to receive SAGE funding.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of Trained FAL instructors and Updated primers.					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Roof blown off the building, which needs re- roofing. Lack of vehicle for safe transporting of books to schools during book box services days.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: With support from Youth Alive- Uganda and Action Aid.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Received a motorcycle under YLP programe which eased follow up of youth projects.

Output : 108109 Support to Youth Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

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Error: Subreport could not be shown.

Reasons for over/under performance: Lack of accurate data on number of PWDs in the Municipality so as to forge strategies for their support. Lack of Seed Capital for PWDs in the Municipality yet the District receives support.

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

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Reasons for over/under performance: Lack of a functional Womens Council.

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>9,117</i>	<i>9,117</i>	<i>100 %</i>	<i>2,279</i>
<i>Non-Wage Reccurent:</i>	<i>24,574</i>	<i>23,153</i>	<i>94 %</i>	<i>9,546</i>
<i>GoU Dev:</i>	<i>248,734</i>	<i>185,438</i>	<i>75 %</i>	<i>10,850</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>282,425</i>	<i>217,708</i>	<i>77.1 %</i>	<i>22,675</i>

Vote:786 Mubende Municipal Council**Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge met					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities done off Budget . As department we provided technical capacity and execution but financed under Production and Marketing Departments					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Development Plan was successfully done in Qtr1					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited financing of the PBS work. The program was introduced during the course of the FY, thus affecting activity implimentation					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		Introduction and operationalisation of PBS within the FY that came in the middle of the FY affected the smooth running of the program		
<i>Total For Planning : Wage Rect:</i>	28,584	28,584	100 %	7,146
<i>Non-Wage Reccurent:</i>	28,298	31,938	113 %	6,175
<i>GoU Dev:</i>	24,075	34,075	142 %	10,431
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	80,957	94,597	116.8 %	23,752

Vote:786 Mubende Municipal Council**Quarter4****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low funding of the Department to execute the departmental activities					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low funding of the Department					
Capital Purchases					
Output : 148272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funding					
<i>Total For Internal Audit : Wage Rect:</i>	<i>11,284</i>	<i>11,284</i>	<i>100 %</i>		<i>2,821</i>
<i>Non-Wage Reccurent:</i>	<i>6,000</i>	<i>5,545</i>	<i>92 %</i>		<i>1,940</i>
<i>GoU Dev:</i>	<i>2,200</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>19,484</i>	<i>16,829</i>	<i>86.4 %</i>		<i>4,761</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : WEST DIVISION				2,274,221	2,174,958
Sector : Works and Transport				49,958	64,319
Programme : District, Urban and Community Access Roads				49,958	64,319
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				49,958	63,797
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kabatende - Kibyayi - Mijunwa	Mijumwa	Other Transfers from Central Government		0	2,014
Kasumba - Byekwaso Road	Nakayima	Other Transfers from Central Government		0	2,000
Byekwaso Road	Mijumwa Kabatende	Other Transfers from Central Government		4,000	1,743
Nakayima's way- Kibyayi Road	Nakayima Kasenye	Other Transfers from Central Government		4,370	1,413
Kasenye Road	Kasenye - Caltex Kasenye-Caltex	Other Transfers from Central Government		774	159
Tennessee Court Road	Kasenye - Caltex Katawa A	Other Transfers from Central Government		0	384
Rwabushagara Road	Katogo Katogo	Sector Conditional Grant (Non-Wage)		960	0
Katoma Road	Kayinja Katoma	Other Transfers from Central Government		0	31,378
Kaweeri-Mijunwa Road	Mijumwa Kaweeri	Other Transfers from Central Government		7,200	2,014
Kaweeri-Kibyayi-Kabatende Road	Nakayima Kibyayi	Sector Conditional Grant (Non-Wage)		10,500	0
Rwentama-Kisonga-Mijunwa PM	Mijumwa Kisonga	Other Transfers from Central Government		15,750	21,735
Kyanasiki-Ggunda	Kisujja - Biwanga Kyanasiki	Sector Conditional Grant (Non-Wage)		1,004	0
Katogo Interior.	Katogo Makenke L C I	Other Transfers from Central Government		0	148
Nabikakala-Boda	Nabikakala Nabikakala	Sector Conditional Grant (Non-Wage)		5,400	0

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Nakayima,s Way.	Kasenyi - Caltex Off to Boma Hill	Other Transfers from Central Government	0	809
Output : Bottle necks Clearance on Community Access Roads			0	522
Item : 242003 Other				
Lwebyayi-Katoma	Mijumwa	Other Transfers from Central Government	0	522
Sector : Education			2,224,263	2,030,678
Programme : Pre-Primary and Primary Education			1,057,872	1,085,733
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,034,747	1,059,752
Item : 263366 Sector Conditional Grant (Wage)				
BIWANGA COU PRIMARY SCHOOL	Kisujja - Biwanga	Sector Conditional Grant (Wage)	80,219	74,716
BIWANGA RC PRIMARY SCHOOL	Kisujja - Biwanga	Sector Conditional Grant (Wage)	60,724	57,651
BUKOBIA PRIMARY SCHOOL	Mijumwa	Sector Conditional Grant (Wage)	39,967	56,658
BULIISA U . P . C . I . U PRIMARY SCHOOL	Nabikakala	Sector Conditional Grant (Wage)	83,719	76,098
KABATENDE PRIMARY SCHOOL	Kayinja	Sector Conditional Grant (Wage)	57,987	58,302
KASENYI CU PRIMARY SCHOOL	Katogo	Sector Conditional Grant (Wage)	148,323	135,000
KATOMA PRIMARY SCHOOL	Mijumwa	Sector Conditional Grant (Wage)	67,809	71,175
KYAMUKOONA PRIMARY SCHOOL	Nabikakala	Sector Conditional Grant (Wage)	53,517	57,844
MUBENDE PRIMARY SCHOOL	Katogo	Sector Conditional Grant (Wage)	181,438	194,359
NABITIMPA PRIMARY SCHOOL	Mijumwa	Sector Conditional Grant (Wage)	32,327	39,352
NAKAYIMA PRIMARY SCHOOL	Nakayima	Sector Conditional Grant (Wage)	44,625	54,528
ST. MARYS PRIMARY SCHOOL	Kasenyi - Caltex	Sector Conditional Grant (Wage)	128,177	126,291
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIWANGA COU PRIMARY SCHOOL	Kisujja - Biwanga	Sector Conditional Grant (Non-Wage)	3,867	4,019
BIWANGA RC PRIMARY SCHOOL	Kisujja - Biwanga	Sector Conditional Grant (Non-Wage)	3,867	4,016
BUKOBIA PRIMARY SCHOOL	Mijumwa	Sector Conditional Grant (Non-Wage)	2,857	2,948
BULIISA U . P . C . I . U PRIMARY SCHOOL	Nabikakala	Sector Conditional Grant (Non-Wage)	3,057	3,262

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KABATENDE PRIMARY SCHOOL	Kayinja	Sector Conditional Grant (Non-Wage)	2,521	2,567
KASENYI CU PRIMARY SCHOOL	Katogo	Sector Conditional Grant (Non-Wage)	4,742	4,946
KATOMA PRIMARY SCHOOL	Mijumwa	Sector Conditional Grant (Non-Wage)	3,625	3,762
KAYINJA COPE CENTER	Kayinja	Sector Conditional Grant (Non-Wage)	1,781	1,808
KYAMUKOONA PRIMARY SCHOOL	Nabikakala	Sector Conditional Grant (Non-Wage)	4,493	4,278
MUBENDE PRIMARY SCHOOL	Kasenye - Caltex	Sector Conditional Grant (Non-Wage)	12,976	13,563
NABITIMPA PRIMARY SCHOOL	Mijumwa	Sector Conditional Grant (Non-Wage)	2,891	2,984
NAKAYIMA PRIMARY SCHOOL	Nakayima	Sector Conditional Grant (Non-Wage)	2,124	2,171
ST. MARYS PRIMARY SCHOOL	Kasenye - Caltex	Sector Conditional Grant (Non-Wage)	7,112	7,458
Capital Purchases				
Output : Classroom construction and rehabilitation			23,125	25,981
Item : 312101 Non-Residential Buildings				
Payment of retention for the rehabilitation of Kabatende PS	Mijumwa	Sector Development Grant	0	452
Rehabilitation of a two classroom block at Nabitimpa Primary School.	Mijumwa	Sector Development Grant	23,125	22,743
Payment of retention for Biwanga C;classroom block Constructions	Kisujja - Biwanga Biwanga	Sector Development Grant	0	2,786
Programme : Secondary Education			971,987	755,581
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			971,987	755,581
Item : 263366 Sector Conditional Grant (Wage)				
Conditional grant wage for Kasenye SSS	Kasenye - Caltex	Sector Conditional Grant (Wage)	307,364	175,528
Conditional grant wage for Mubende Army SSS	Katogo	Sector Conditional Grant (Wage)	163,274	128,502
Item : 263367 Sector Conditional Grant (Non-Wage)				
COMPREHENSIVE HIGH SCHOOL	Kasenye - Caltex	Sector Conditional Grant (Non-Wage)	152,574	137,469
KASENYI SECONDARY SCHOOL	Kasenye - Caltex	Sector Conditional Grant (Non-Wage)	236,271	214,783
MUBENDE ARMY SECONDARY SCHOOL	Kasenye - Caltex	Sector Conditional Grant (Non-Wage)	112,505	99,298
Programme : Skills Development			194,403	189,364
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			194,403	189,364

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Item : 263366 Sector Conditional Grant (Wage)				
Conditional transfer - wage to Mubende polytechnic institute	Kasenye - Caltex	Sector Conditional Grant (Wage)	125,457	125,743
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mubende polytechnic institute	Kasenye - Caltex	Sector Conditional Grant (Non-Wage)	68,947	63,621
Sector : Health			0	11,920
Programme : Primary Healthcare			0	11,920
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	11,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayinja HCII	Kayinja Kayinja	Sector Conditional Grant (Non-Wage)	0	3,973
Lwemikomago HCII	Mijumwa Lwemikomago	Sector Conditional Grant (Non-Wage)	0	3,973
Nabikakala HCII	Nabikakala Nabikakala	Sector Conditional Grant (Non-Wage)	0	3,973
Sector : Social Development			0	68,040
Programme : Community Mobilisation and Empowerment			0	68,040
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	68,040
Item : 263370 Sector Development Grant				
Kabasojjo Produce Buying & Selling Youth Group.	Katogo Kabasojjo L C I	Sector Development Grant	0	7,000
Kasenye - Caltex Buying & Selling of Produce Youth Group.	Kasenye - Caltex Kasenye - Caltex L C I	Sector Development Grant	0	7,000
Kasenye - Caltex Piggery Youth Group	Kasenye - Caltex Kasenye- Caltex LC I	Sector Development Grant	0	9,000
Agalyaawamu Katogo poultry Youth Project.	Katogo katogo LC I	Sector Development Grant	0	8,000
Balikyewunya Womens Group	Kayinja Kayinja L C I	Sector Development Grant	0	6,840
Kisonga Produce Buying & Selling Youth Group.	Mijumwa Kisonga L C I	Sector Development Grant	0	7,000
Sisimuka Cattle Rearing Youth Group	Mijumwa Mijumwa LC I	Sector Development Grant	0	12,000
Tuyugane Group	Kasenye - Caltex MRC	Sector Development Grant	0	4,200
Nabikakala Produce Buying & Selling	Nabikakala Nabikakala L C I	Sector Development Grant	0	7,000
LCIII : EAST DIVISION			971,673	1,063,534
Sector : Works and Transport			78,771	38,413

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Programme : District, Urban and Community Access Roads			78,771	38,413
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			15,610	1,039
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lubanga- Kabalega Road	Kasaana Kibaati	Sector Conditional Grant (Non-Wage)	15,610	0
Grader servicing.	Kasaana Kibaati L C I	Other Transfers from Central Government	0	1,039
Output : Urban unpaved roads Maintenance (LLS)			55,321	37,374
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mannual Mantainance of All Municipal Roads	Kasaana Across the Municipality	Other Transfers from Central Government	36,225	14,543
Kiwalabye Road	Kasaana Kasaana	Other Transfers from Central Government	936	335
Katwe-Kyaterekera Road	Kyaterekera Katwe	Other Transfers from Central Government	1,800	689
Kaweri-Kalagala Road	Kaweeri Kaweeri	Sector Conditional Grant (Non-Wage)	3,000	0
Kiryanongo-Rwentama Road	Kaweeri Kiryanongo	Other Transfers from Central Government	7,000	14,500
Old Kampala Road	Kyaterekera Kyaterekera	Sector Conditional Grant (Non-Wage)	5,400	0
Ssempiira-Kalagala Road	Kyaterekera Kyaterekera	Sector Conditional Grant (Non-Wage)	960	0
Nkanaga - Kyamalansi road	Kasaana Nkanaga L C I	Other Transfers from Central Government	0	906
Monitoring of Roads Programs.	Kasaana Office premises, Kibaati L C I	Other Transfers from Central Government	0	6,401
Output : Bottle necks Clearance on Community Access Roads			7,840	0
Item : 242003 Other				
Culvats	Kasaana Culvats for all roads	Sector Conditional Grant (Non-Wage)	7,840	0
Sector : Education			892,902	902,202
Programme : Pre-Primary and Primary Education			459,106	534,971
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			394,106	469,366
Item : 263366 Sector Conditional Grant (Wage)				

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KAKINDU RC PRIMARY SCHOOL	Kawumulwa	Sector Conditional Grant (Wage)	71,095	81,685
Kaweeri PRIMARY SCHOOL	Kaweeri	Sector Conditional Grant (Wage)	112,020	114,654
KAWUULA PRIMARY SCHOOL	Kanseera	Sector Conditional Grant (Wage)	60,615	52,944
KAYINJA COPE CENTER	Kawumulwa	Sector Conditional Grant (Wage)	9,024	6,199
MAZOOBA PRIMARY SCHOOL	Kawumulwa	Sector Conditional Grant (Wage)	49,513	57,223
ST. JOSEPHS PRIMARY SCHOOL	Kyaterekera	Sector Conditional Grant (Wage)	0	67,524
KANSEERA ADEN PRIMARY SCHOOL	Kanseera Kanseera Aden	Sector Conditional Grant (Wage)	65,888	67,372
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKINDU RC PRIMARY SCHOOL	Kawumulwa	Sector Conditional Grant (Non-Wage)	4,076	0
Kaweeri PRIMARY SCHOOL	Kaweeri	Sector Conditional Grant (Non-Wage)	6,304	5,583
KAWUULA PRIMARY SCHOOL	Kanseera	Sector Conditional Grant (Non-Wage)	3,349	3,469
MAZOOBA PRIMARY SCHOOL	Kawumulwa	Sector Conditional Grant (Non-Wage)	3,861	4,011
ST. JOSEPHS PRIMARY SCHOOL	Kyaterekera	Sector Conditional Grant (Non-Wage)	4,291	4,468
KANSEERA ADEN PRIMARY SCHOOL	Kanseera KANSEERA ADEN PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,069	4,233
Capital Purchases				
Output : Classroom construction and rehabilitation			65,000	65,605
Item : 312101 Non-Residential Buildings				
Consturction of a two class room block at Mazooba Primary School	Kawumulwa	Sector Development Grant	65,000	62,724
Launching of the construction of a two classroom block at Mazooba PS	Kawumulwa	Sector Development Grant	0	2,881
Programme : Secondary Education			44,697	41,783
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,697	41,783
Item : 263367 Sector Conditional Grant (Non-Wage)				
BRIGHT SECONDARY SCHOOL - KAWEERI	Kaweeri	Sector Conditional Grant (Non-Wage)	44,697	41,783
Programme : Skills Development			389,099	325,448
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			389,099	325,448

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Item : 263366 Sector Conditional Grant (Wage)				
Conditional transfer - wage to St peters technical institute	Kyaterekera	Sector Conditional Grant (Wage)	237,063	168,086
Item : 263367 Sector Conditional Grant (Non-Wage)				
St peters technical institute	Kyaterekera	Sector Conditional Grant (Non-Wage)	152,037	157,362
Sector : Health			0	11,920
Programme : Primary Healthcare			0	11,920
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	11,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanseera HC II	Kanseera	Sector Conditional Grant (Non-Wage)	0	3,973
Mubende Town Centre HC II	Kasaana Kasaana	Sector Conditional Grant (Non-Wage)	0	3,973
Kaweeri HCII	Kaweeri Kaweeri	Sector Conditional Grant (Non-Wage)	0	3,973
Sector : Social Development			0	86,559
Programme : Community Mobilisation and Empowerment			0	86,559
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	86,559
Item : 263370 Sector Development Grant				
Other Youth Devt Groups	Kasaana	Other Transfers from Central Government	0	10,850
Bukalungi Produce Buyers and Sellers Youth Group.	Kaweeri Bukalungi L C I	Other Transfers from Central Government	0	23,122
Kasaana Youth Coffee Nursery Project	Kasaana Kasaana L C I	Other Transfers from Central Government	0	20,537
Kasaana Boda - Boda Youth Project.	Kasaana Kasaana L C I	Sector Development Grant	0	12,000
Kibaati Liquid Soap making Project	Kasaana Kibaati L C I	Sector Development Grant	0	8,000
Kiryanongo Farming Youth Project	Kaweeri Kiryanongo L C I	Sector Development Grant	0	5,050
Mabale produce Buying & Selling	Kanseera Mabale L C I	Sector Development Grant	0	7,000
Sector : Public Sector Management			0	24,440
Programme : Local Government Planning Services			0	24,440
Capital Purchases				
Output : Administrative Capital			0	24,440

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Item : 312203 Furniture & Fixtures				
Computer repairs	Kasaana	Urban Discretionary Development Equalization Grant	0	0
Procurement of office curtains for the office of the Town Clerk.	Kasaana	Urban Discretionary Development Equalization Grant	0	975
Office labeling.	Kasaana Office premises	Urban Discretionary Development Equalization Grant	0	750
Procurement and installation of office carpets in the Works, Town Clerks, natural resources, physical planning and health offices	Kasaana Office premises	Urban Discretionary Development Equalization Grant	0	1,500
Procurement and installation of three notice boards.	Kasaana Office premises	Urban Discretionary Development Equalization Grant	0	810
Procurement of 2 sofa sets for the office of the Town Clerk and Mayor.	Kasaana Office premises	Urban Discretionary Development Equalization Grant	0	6,900
Transfer of the bank balances as per close of lats FY to BOU	Kasaana Office premises	Urban Discretionary Development Equalization Grant	0	1,809
Airtime for preparation of BFP, Draft budget, Quarter reports, Final Contracts Form B	Kasaana Planning Unit	Urban Discretionary Development Equalization Grant	0	350
Procurement of external hard disks	Kasaana Planning Unit Office	Urban Discretionary Development Equalization Grant	0	700
Item : 312213 ICT Equipment				
USMID second Mock assessment	Kasaana Hqtrs	Urban Discretionary Development Equalization Grant	0	3,596
Computer repairs	Kasaana Office premises	Urban Discretionary Development Equalization Grant	0	650
Procurement of 2 computer sets and printers for the Planning Unit and Procurement Unit	Kasaana Office premises	Urban Discretionary Development Equalization Grant	0	6,400
LCIII : SOUTH DIVISION			727,164	829,979
Sector : Works and Transport			10,200	75,588
Programme : District, Urban and Community Access Roads			10,200	75,588
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			10,200	70,814
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikona _ Buliisa Road	Kirungi	Other Transfers from Central Government	0	1,632

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Namagogo - Church Road	Lwabagabo	Other Transfers from Central Government	0	1,488
Kiddunumya-Kyamisinde	Lwabagabo	Other Transfers from Central Government	0	27,586
Bakijulula Road	Kisekende Bakijulula	Sector Conditional Grant (Non-Wage)	1,200	0
Kattabalanga-Muleete	Katabalanga Kattabalanga B	Other Transfers from Central Government	0	33,504
Kirungi-Kangulumira Road	Kisekende Kirungi	Other Transfers from Central Government	1,800	1,770
Kisagazi - Kisindizi Road	Busaale Kisindizi	Other Transfers from Central Government	0	1,516
Kyabogo- Kyamalansi Road	Kisekende Kyabogo	Other Transfers from Central Government	7,200	3,318
Output : Bottle necks Clearance on Community Access Roads			0	4,774
Item : 242003 Other				
Kattabalanga-Kyeguluso	Katabalanga	Other Transfers from Central Government	0	2,617
Kisindizi - Lwebigaji Road	Busaale Lwebigaji	Other Transfers from Central Government	0	2,157
Sector : Education			716,964	726,052
Programme : Pre-Primary and Primary Education			352,309	355,465
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			352,309	355,465
Item : 263366 Sector Conditional Grant (Wage)				
BUSWERA PRIMARY SCHOOL	Lwabagabo	Sector Conditional Grant (Wage)	64,351	67,872
KATTABALANGA PRIMARY SCHOOL	Katabalanga	Sector Conditional Grant (Wage)	54,031	55,792
KISINDIZI PRIMARY SCHOOL	Busaale	Sector Conditional Grant (Wage)	50,181	43,225
RWABAGABO CU PRIMARY SCHOOL	Lwabagabo	Sector Conditional Grant (Wage)	82,941	85,136
ST. KIZITO NAMAGOGO PRIMARY SCHOOL	Katabalanga	Sector Conditional Grant (Wage)	79,785	82,321
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSWERA PRIMARY SCHOOL	Lwabagabo	Sector Conditional Grant (Non-Wage)	4,291	3,702
KATTABALANGA PRIMARY SCHOOL	Katabalanga	Sector Conditional Grant (Non-Wage)	4,399	4,582

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KISINDIZI PRIMARY SCHOOL	Busaale	Sector Conditional Grant (Non-Wage)	4,305	4,483
RWABAGABO CU PRIMARY SCHOOL	Lwabagabo	Sector Conditional Grant (Non-Wage)	4,769	4,975
ST. KIZITO NAMAGOGO PRIMARY SCHOOL	Busaale	Sector Conditional Grant (Non-Wage)	3,255	3,377
Programme : Secondary Education			364,655	370,587
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			364,655	370,587
Item : 263366 Sector Conditional Grant (Wage)				
Conditional grant wage for Mubende Light SSS	Kisekende	Sector Conditional Grant (Wage)	238,197	197,325
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUBENDE HIGH SECONDARY SCHOOL	Kisekende	Sector Conditional Grant (Non-Wage)	37,506	88,802
MUBENDE LIGHT SECONDARY SCHOOL	Kisekende	Sector Conditional Grant (Non-Wage)	88,952	84,461
Sector : Social Development			0	28,339
Programme : Community Mobilisation and Empowerment			0	28,339
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	28,339
Item : 263370 Sector Development Grant				
Kangulumira Piggery Youth Project	Lwabagabo Kangulumira	Sector Development Grant	0	8,839
Kattabalanga produce Buyers & Sellers Youth Project.	Katabalanga Katabalanga	Sector Development Grant	0	7,000
Kyamuguma Pineapple Growers Youth Project.	Gayaaza Kyamuguma L C I	Sector Development Grant	0	12,500
LCIII : Missing Subcounty			0	21,738
Sector : Works and Transport			0	21,738
Programme : District, Urban and Community Access Roads			0	21,738
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	21,738
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kattabalanga Kyeguluso Road-Namagoggio	Missing Parish	Other Transfers from Central Government	0	21,738