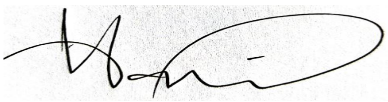
VOTE: 723 Mubende Municipal Council Quarter 4

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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kasala Daniel
(Accounting Officer)

Signed on Date: 18-08-2026

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

VOTE: 723 Mubende Municipal Council Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,319,501	2,319,501	1,686,197	73%
Discretionary Government Transfers	2,018,230	2,018,230	2,018,230	100%
Conditional Government Transfers	12,075,764	12,075,764	12,075,764	100%
Other Government Transfers	528,040	528,040	160,377	30%
External Financing	1,814,000	1,814,000	1,188,075	65%
Total Revenues shares	**18,755,535**	**18,755,535**	**17,128,642**	**91%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	274,784	274,784	255,054	93%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	1,646,080	1,646,080	1,204,927	73%
Private Sector Development	61,825	61,825	57,465	93%
Integrated Transport Infrastructure and Services	1,694,265	1,694,265	1,290,494	76%
Sustainable Urbanisation and Housing	55,000	55,000	46,400	84%
Digital Transformation	30,000	30,000	13,600	45%
Human Capital Development	10,098,375	10,098,375	9,852,633	98%
Public Sector Transformation	1,906,238	1,906,238	1,895,423	99%
Governance and Security	2,273,677	2,273,677	1,788,378	79%
Development Plan Implementation	704,495	704,495	698,145	99%
Grand Total	**18,755,535**	**18,755,535**	**17,113,315**	**91%**
Wage	7,282,084	7,282,084	7,282,084	100%
Non-Wage Recurrent	7,669,381	7,669,381	6,809,164	89%
Domestic Devt	1,990,070	1,990,070	1,833,991	92%
External Financing	1,814,000	1,814,000	1,188,075	65%

VOTE: 723 Mubende Municipal Council Quarter 4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

By the close of Quarter Four of FY 2025/26, Mubende Municipal Council had mobilized and utilized the bulk of its planned resources with notable efficiency. Out of the approved annual budget of Ushs 18.76 billion, the council received Ushs 17.13 billion, representing 91 percent of the expected inflows. The strongest revenue streams were government transfers—both discretionary and conditional—which were fully disbursed at 100 percent. Locally raised revenues performed moderately at 73 percent, while external financing lagged at 65 percent, and other government transfers were particularly weak at only 30 percent of the target.

On the expenditure side, the council spent Ushs 17.12 billion, also translating to 91 percent of the approved budget. Wage payments were fully executed at 100 percent, ensuring staff obligations were met in full. Non-wage recurrent expenditures reached 89 percent, while domestic development spending stood at 92 percent. External financing, however, mirrored its revenue performance, with only 65 percent absorption.

Overall, the financial picture shows a council that effectively managed its core funding streams and prioritized wage and recurrent obligations, while facing challenges in mobilizing and utilizing external financing and certain government transfers. This balance underscores both the strengths in fiscal discipline and the vulnerabilities in resource diversification.

VOTE: 723 Mubende Municipal Council Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**2,319,501**	**2,319,501**	**1,686,197**	**73%**
Advertisements/Bill Boards	48,773	48,773	45,925	94%
Agency Fees	0	0	13,845	
Animal and Crop Husbandry related Levies	70,058	70,058	70,495	101%
Business licenses	535,732	535,732	460,393	86%
Educational/Instruction related levies	25,000	25,000	36,388	146%
Inspection Fees	13,245	13,245	6,786	51%
Land Fees	79,966	79,966	19,960	25%
Local Hotel Tax	102,833	102,833	93,885	91%
Local Services Tax-Payable By Individuals	133,508	133,508	133,630	100%
Market /Gate Charges	97,017	97,017	80,107	83%
Other fees e.g. street parking fees	24,520	24,520	31,164	127%
Other fines and Penalties – private	26,092	26,092	2,647	10%
Other licenses	16,650	16,650	7,334	44%
Other permits	0	0	0	
Other taxes on specific services	0	0	0	
Property related Duties/Fees	504,650	504,650	507,971	101%
Registration fees for Documents and Businesses	52,466	52,466	49,409	94%
Rent & Rates - Non-Produced Assets – from private entities	552,440	552,440	103,156	19%
Sale of bid documents-From Private Entities	8,000	8,000	8,056	101%
Vehicle Parking Fees	28,553	28,553	15,046	53%
Discretionary Government Transfers	**2,018,230**	**2,018,230**	**2,018,230**	**100%**
Urban Discretionary Equalisation Development Grant	457,456	457,456	457,456	100%
Urban Unconditional Grant Wage	1,098,775	1,098,775	1,098,775	100%
Urban Unconditional Non-Wage	461,999	461,999	461,999	100%
Conditional Government Transfers	**12,075,764**	**12,075,764**	**12,075,764**	**100%**
Programme Conditional Grant - Non Wage Recurrent	4,673,725	4,673,725	4,673,725	100%
Programme Conditional Grant - Development	1,218,729	1,218,729	1,218,729	100%
Programme Conditional Grant - Wage Recurrent	6,183,310	6,183,310	6,183,310	100%
Other Government Transfers	**528,040**	**528,040**	**160,377**	**30%**

VOTE: 723 Mubende Municipal Council

Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
GROW Project	12,000	12,000	0	0%
Support to PLE (UNEB)	20,000	20,000	23,124	116%
Uganda Road Fund (URF)	489,540	489,540	130,849	27%
Uganda Women Enterpreneurship Program(UWEP)	6,500	6,500	6,403	99%
External Financing	**1,814,000**	**1,814,000**	**1,188,075**	**65%**
Geselleschaft fur Internationale Zusammenarbeit (GIZ)	1,814,000	1,814,000	1,188,075	65%
Total Revenues Shares	**18,755,535**	**18,755,535**	**17,128,642**	**91%**

Cumulative Performance for Locally Raised Revenues

For Locally Raised Revenues, Mubende Municipal Council registered a significant deviation from the approved budget during FY 2025/26. Against a projection of Ushs 2.32 billion, only Ushs 1.69 billion was realized, representing 73 percent performance.
This shortfall was not merely a matter of weak collections but was strongly influenced by external factors. The period coincided with general political elections, and the heightened political environment created disruptions in revenue mobilization. Political pronouncements and promises made during campaigns further undermined enforcement capacity, particularly in sensitive areas such as rent collections from the Central Taxi Park lockups and market stalls. These facilities, which are ordinarily key contributors to municipal revenue, underperformed significantly as compliance weakened amidst political pressures.
While some revenue streams like educational levies and property-related duties exceeded expectations, these gains were insufficient to offset the broader challenges. The overall picture shows that the council's ability to mobilize local revenue was constrained by the political climate, which reduced its authority to enforce payments and weakened confidence among taxpayers.
In narrative terms, the deviation in locally raised revenues reflects not just administrative gaps but the wider impact of political cycles on municipal fiscal capacity. This underscores the need for strategies that safeguard revenue mobilization from political disruptions, ensuring that critical sources like market stalls and taxi park rentals remain stable even during election periods.

Cumulative Performance for Central Government Transfers

For the Central Government Transfers, Mubende Municipal Council's performance in Quarter Four of FY 2025/26 showed no deviations from the approved budget. The council had budgeted Ushs 12.08 billion under this category, and by the end of the year, the entire amount had been received, representing 100 percent of the approved allocation.
This full release covered all the major components: programme conditional grants (both wage and non-wage recurrent), development grants, and unconditional grants. Each of these subcategories was disbursed exactly as planned, with no shortfalls or delays recorded.
In narrative terms, this means that the council's central government transfers were predictable and reliable, enabling smooth implementation of planned activities. Unlike other sources such as external financing or other government transfers, which experienced significant underperformance, the central government transfers aligned perfectly with the approved budget. Therefore, there are no deviations to explain in cumulative receipt performance for this funding source—it was executed exactly as projected

Cumulative Performance for Other Government Transfers

For Other Government Transfers, Mubende Municipal Council experienced significant deviations in cumulative receipt performance against the approved budget during FY 2025/26. The council had budgeted Ushs 528 million, but by the end of Quarter Four, only Ushs 160 million had been received, representing just 30 percent of the target.
The underperformance was consistent across most sources. The Uganda Road Fund, which was expected to contribute nearly Ushs 490 million, released only Ushs 131 million (27 percent). The GROW Project did not disburse any funds at all, while the Uganda Women Entrepreneurship Program provided almost its full allocation but still fell slightly short. Support to PLE (UNEB) was the only bright spot, surpassing its budgeted amount at 116 percent.
The deviations can be explained by delays and shortfalls in releases from central government agencies. As noted in the reporting system, during the first quarter the municipality received only 5 percent of its expected transfers, and by the second quarter this had risen to just 25 percent. Even by the third quarter, cumulative receipts stood at 29 percent, showing a persistent lag in disbursements across the financial year.
In narrative terms, while the council had planned to rely on these transfers to support key programs, the actual inflows were far below expectations. This created funding gaps in areas like road maintenance and development projects, which depend heavily on the Uganda Road Fund and GROW Project. The deviations highlight structural challenges in the timeliness and reliability of other government transfers, which remain a weak link in the council's financing framework.

Cumulative Performance for External Financing

For External Financing, Mubende Municipal Council recorded a deviation from the approved budget during FY 2025/26. The council had projected Ushs 1.814 billion, but by the end of Quarter Four, only Ushs 1.188 billion had been received, representing 65 percent performance.
The shortfall was primarily due to timing issues in project approvals and disbursements. Notably, the Makerspace Project was only approved in May, meaning its main stream of funding is expected to begin in FY 2026/27, even though the council had budgeted for it in the current year. Similarly, the Biogas Project had remaining funds scheduled for release up to November, which are also likely to be received in FY 2026/27 despite being budgeted for in FY 2025/26.
In narrative terms, while external financing contributed significantly to the council's resource envelope, the deviation reflects the mismatch between budgeted expectations and actual disbursement schedules from development partners. This created delays in project implementation and left some planned activities underfunded.

A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,773,365	3,773,365	3,286,603	87%	1,106,443
Sub-Total	**3,773,365**	**3,773,365**	**3,286,603**	**87%**	**1,106,443**
Department: Finance					
10 Financial Management and Accountability (LG)	419,727	419,727	413,643	99%	153,077
Sub-Total	**419,727**	**419,727**	**413,643**	**99%**	**153,077**
Department: Statutory bodies					
10 Legislation and Oversight	377,070	377,070	357,518	95%	165,999
Sub-Total	**377,070**	**377,070**	**357,518**	**95%**	**165,999**
Department: Production and Marketing					
10 Agricultural Extension	90,734	90,734	84,754	93%	33,239
20 Agricultural Production	128,439	128,439	121,839	95%	37,520
30 Agricultural Value Chain Services	55,610	55,610	48,461	87%	15,866
Sub-Total	**274,784**	**274,784**	**255,054**	**93%**	**86,625**
Department: Health					
10 Primary HealthCare	1,949,147	1,949,147	1,911,296	98%	1,132,478
30 Health Management and Supervision	31,899	31,899	31,899	100%	10,040
Sub-Total	**1,981,046**	**1,981,046**	**1,943,196**	**98%**	**1,142,518**
Department: Education					
10 Pre-Primary and Primary Education	2,388,899	2,388,899	2,388,899	100%	748,383
20 Secondary Education	3,197,095	3,197,095	3,197,095	100%	943,670
30 Skills Development	1,671,157	1,671,157	1,671,157	100%	476,522
40 Education&Sports Management and Inspection	262,502	262,502	258,360	98%	110,394
50 Special Needs Education	3,000	3,000	3,000	100%	750
Sub-Total	**7,522,654**	**7,522,654**	**7,518,511**	**100%**	**2,279,719**
Department: Roads and Engineering					
10 Community Access Roads	1,694,265	1,694,265	1,290,494	76%	291,279
Sub-Total	**1,694,265**	**1,694,265**	**1,290,494**	**76%**	**291,279**
Department: Natural Resources					
10 Natural Resources Management	229,080	229,080	219,780	96%	59,720

VOTE: 723 Mubende Municipal Council Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**229,080**	**229,080**	**219,780**	**96%**	**59,720**
Department: Community Based Services					
20 Empowerment and Mindset Change	362,675	362,675	331,146	91%	128,134
Sub-Total	**362,675**	**362,675**	**331,146**	**91%**	**128,134**
Department: Planning					
10 Planning and Statistics	1,988,768	1,988,768	1,375,828	69%	878,646
Sub-Total	**1,988,768**	**1,988,768**	**1,375,828**	**69%**	**878,646**
Department: Internal Audit					
10 Compliance	59,481	59,481	53,281	90%	18,929
Sub-Total	**59,481**	**59,481**	**53,281**	**90%**	**18,929**
Department: Trade, Industry and Local Development					
10 Commercial Services	72,621	72,621	68,261	94%	18,778
Sub-Total	**72,621**	**72,621**	**68,261**	**94%**	**18,778**
Grand Total	**18,755,535**	**18,755,535**	**17,113,315**	**91%**	**6,329,867**

VOTE: 723 Mubende Municipal Council Quarter 4

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	3,445,913	3,445,913	3,053,648	89%	1,084,083
Locally Raised Revenues	498,341	260,400	135,626	27%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,039,334	1,277,275	1,009,784	97%	607,018
Programme Conditional Grant - Non Wage Recurrent	1,466,108	1,466,108	1,466,108	100%	366,527
Urban Unconditional Grant Wage	386,921	386,921	386,921	100%	96,730
Urban Unconditional Non-Wage	55,209	55,209	55,209	100%	13,808
Development Revenues	327,452	327,452	233,466	71%	63,917
Locally Raised Revenues	17,500	17,500	7,400	42%	7,400
Multi-Sectoral Transfers to LLGs_Gou	309,952	309,952	226,066	73%	56,517
Total Revenues Shares	**3,773,365**	**3,773,365**	**3,287,115**	**87%**	**1,148,000**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	386,921	386,921	386,921	100%	99,021
Non Wage	3,058,992	3,058,992	2,666,215	87%	943,505
Development Expenditure					
Domestic Development	327,452	327,452	233,466	71%	63,917
External Financing	0	0	0	0%	0
Total Expenditure	**3,773,365**	**3,773,365**	**3,286,603**	**87%**	**1,106,443**
C: Unspent Balances					
Recurrent Balances			**512**		
Wage			0		
Non Wage			512		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**512**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the Financial Year, the department had cumulatively received shs. 3,287,115,000 out of the Approved Budget of shs. 3,773,365,000 making an outturn of 87%. This is below target & attributed to low performance of Local Rev at 27% and multi sector transfers to LLGs recurrent that was at 73% and Development. All central government transfers to the department were on target.
By the end of the Financial Year, the department had cumulatively spent shs. 3,287,115,000 making an 87% budget absorption against the Approved Budget. 12% of the expenditures was on wage, 81% was non-wage & 7% Domestic Development. Expenditures were made on payment of salaries. pension, gratuity, supervision, & support to the PDM program, data collection under the SPEAR program, town order, monitoring & management of the Municipality.

Reasons for unspent balances on the bank account

The Department did not have nay bank balances

Highlights of physical performance by end of the quarter

Payment of salaries, gratuity (27) and pension (119), advertisements for services tendering of council contracts, 12 Technical Planning Committee meetings held, town order maintained and curbing down illegal developments, 3 monitoring sessions held, collection of data under the State of the Parish economy and Register (SPEAR) programme and profiling of Households for the Parish Development Model program.

VOTE: 723 Mubende Municipal Council Quarter 4

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	319,727	319,727	316,266	99%	49,050
Locally Raised Revenues	166,500	166,500	163,040	98%	10,690
Urban Unconditional Grant Wage	114,707	114,707	114,707	100%	28,677
Urban Unconditional Non-Wage	38,520	38,520	38,520	100%	9,683
Development Revenues	100,000	100,000	97,377	97%	87,377
Locally Raised Revenues	100,000	100,000	97,377	97%	87,377
Total Revenues Shares	**419,727**	**419,727**	**413,643**	**99%**	**136,427**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	114,707	114,707	114,707	100%	29,549
Non Wage	205,020	205,020	201,560	98%	32,140
Development Expenditure					
Domestic Development	100,000	100,000	97,377	97%	91,387
External Financing	0	0	0	0%	0
Total Expenditure	**419,727**	**419,727**	**413,643**	**99%**	**153,077**
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 shs. 413,643,000 out of the approved budget of shs. 419,727,000 making an outturn of 99%. This is good performance and attributed to averagely better performance in all sources.
By the end of the Financial Year, the department had cumulatively spent shs. 413,643,000 making a 99% budget absorption against the approved budget. Approximately 28% of the expenditures was on wage, 49% was for non-wage and development 24%. Expenditures were made on payment of salaries, quarterly revenue enhancement activities, collection and sport checks, management of the IFMS, preparation and submission of financial, payment for property tax valuation, accountability reports and support to divisions.

Reasons for unspent balances on the bank account

The Department did not have nay bank balances

Highlights of physical performance by end of the quarter

73% local revenue collections made, three monitoring session of revenue collection and management held, 12 revenue enhancement meetings held at Division levels, assessment of local revenue sources done, management and procedures, enforcement on collection of local revenue sources of Property Tax, Local Service Tax and Trading Licenses done.

VOTE: 723 Mubende Municipal Council Quarter 4

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	354,570	354,570	335,018	94%	135,275
Locally Raised Revenues	152,380	152,380	132,828	87%	84,677
Urban Unconditional Grant Wage	47,518	47,518	47,518	100%	11,879
Urban Unconditional Non-Wage	154,672	154,672	154,672	100%	38,719
Development Revenues	22,500	22,500	22,500	100%	22,500
Locally Raised Revenues	22,500	22,500	22,500	100%	22,500
Total Revenues Shares	**377,070**	**377,070**	**357,518**	**95%**	**157,775**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,518	47,518	47,518	100%	20,104
Non Wage	307,052	307,052	287,500	94%	123,396
Development Expenditure					
Domestic Development	22,500	22,500	22,500	100%	22,500
External Financing	0	0	0	0%	0
Total Expenditure	**377,070**	**377,070**	**357,518**	**95%**	**165,999**
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. 357,518,000 out of the Approved Budget of shs. 377,070,000 making an outturn of 95%. The performance is slightly below target and attributed to 87% performance of locally raised revenues. Unban Unconditional Grant Non – Wage and Wage were both on target.
By the end of the Financial Year, the department had cumulatively spent shs. 357,518,000 making a 95% budget absorption. Overall expenditures on wage constitute 14% whereas non-wage was 87%. Expenditures were made on payment of salaries, monitoring of council programs, council meetings, executive & travels for meetings & other engagements.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department did not remain with unspent balances.

Highlights of physical performance by end of the quarter

4 Multi sector monitoring session done for all capital projects, 12 executive committee meetings, supervision of Divisions and revenue collection centers, 5 General Council sittings, 4 sets of Standing Committees, Swearing in Ceremony of new councilors held, business committee sitting and monitoring PDM activities.

VOTE: 723 Mubende Municipal Council Quarter 4

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	253,448	253,448	233,719	92%	66,259
Locally Raised Revenues	40,000	40,000	20,271	51%	12,928
Programme Conditional Grant - Non Wage Recurrent	106,528	106,528	106,528	100%	26,632
Programme Conditional Grant - Wage Recurrent	103,800	103,800	103,800	100%	25,919
Urban Unconditional Non-Wage	3,120	3,120	3,120	100%	780
Development Revenues	21,336	21,336	21,336	100%	6,834
Programme Conditional Grant - Development	19,336	19,336	19,336	100%	4,834
Urban Discretionary Equalisation Development Grant	2,000	2,000	2,000	100%	2,000
Total Revenues Shares	**274,784**	**274,784**	**255,055**	**93%**	**73,093**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	103,800	103,800	103,800	100%	25,950
Non Wage	149,648	149,648	129,918	87%	40,339
Development Expenditure					
Domestic Development	21,336	21,336	21,336	100%	20,336
External Financing	0	0	0	0%	0
Total Expenditure	**274,784**	**274,784**	**255,054**	**93%**	**86,625**
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

SECTION B : Summary by Department

By the end of the Financial Year, the department had cumulatively received shs. 255,055,000 out of the Approved Budget of shs. 274,784,000 making a budget outturn of 93%. The performance is below the target & attributed to poor performance of locally raised revenues at 51%. The rest of the revenue sources to the Department were on target; Programme conditional Grant NW Recurrent, Programme Conditional Grant Wage Recurrent, Unban Unconditional Grant and Programme Conditional Grant Dvpmt.
By the end of the Financial Year, the department had cumulatively spent shs. 255,054,000 making a 93% budget absorption against the Approved Budget. Overall expenditures on wage were 41%, non – wage recurrent was at 51% and development at approximately 8%. Expenditures were made on 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

The department did not remain with unspent balances.

Highlights of physical performance by end of the quarter

94 farmers training meetings, 1,381 farm visits done, 78 farm demonstrations, 59 farmers field days at PTCs, 3 farmers exchange visits conducted, one benchmarking visit for Mityana District held, 20 PTCs established, 20 maize stores & 6 coffee factories inspected & advised on quality control & value chain development & one training on value chain conducted. 3,286 farmers trained on Enterprise selection, modern crop & animal husbandry, mobilization of 13 UCSATP farmers groups, routine monitoring & inspection of coffee harvesting & processing, 650 cattle, 370 goats & 152 sheep vaccinated against FMD, 890 cattle vaccinated against lumpy skin, 830 goats & sheep against PPR, 820 goats & sheep against Clostridia, 920 cattle against Clostridia, 170 dogs against rabies, 72,000 poultry against new castle &Gombolo, 4,000 against Fowl typhoid, 389,000 against Fowl Pox &200 dogs against Canine Parvovirus, meat inspection done, 1,800 households received PRF & selected 36 CBFs for training underPDM

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	916,999	916,999	899,899	98%	222,844
Locally Raised Revenues	25,000	25,000	7,900	32%	0
Programme Conditional Grant - Non Wage Recurrent	195,187	195,187	195,187	100%	48,797
Programme Conditional Grant - Wage Recurrent	693,091	693,091	693,091	100%	173,117
Urban Unconditional Non-Wage	3,720	3,720	3,720	100%	930
Development Revenues	1,064,047	1,064,047	1,044,576	98%	259,041
Locally Raised Revenues	50,000	50,000	30,529	61%	5,529
Programme Conditional Grant - Development	1,014,047	1,014,047	1,014,047	100%	253,512
Total Revenues Shares	**1,981,046**	**1,981,046**	**1,944,475**	**98%**	**481,885**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	693,091	693,091	693,091	100%	177,890
Non Wage	223,907	223,907	205,527	92%	55,516
Development Expenditure					
Domestic Development	1,064,047	1,064,047	1,044,577	98%	909,111
External Financing	0	0	0	0%	0
Total Expenditure	**1,981,046**	**1,981,046**	**1,943,196**	**98%**	**1,142,518**
C: Unspent Balances					
Recurrent Balances			**1,280**		
Wage			0		
Non Wage			1,280		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,280**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the Financial Year, the department had cumulatively received shs. 1,944,475,000 out of the approved budget of shs. 1,981,046,000 making a 98% budget outturn. This performance is slightly below the target and attributed to Local revenue development and recurrent that stood at 61% and 32%. Programme conditional Grant wage, Non – Wage and Unban Unconditional Grant Non-wage were all on target.
By the end of the Financial Year, the department had cumulatively spent shs. 1,943,196,000 making an 98% budget absorption against the approved budget. Out of the total expenditures, 36% was wage, 10% was non – wage recurrent and 54% was domestic development. Expenditures were made on payment of salaries, monitoring, and inspection, of town cleaning and Health Centre II and III activities.

Reasons for unspent balances on the bank account

Shs. 1,280,000 was left on account unspent

Highlights of physical performance by end of the quarter

32 HCs supervision visits done to 20HCs, 44 schools inspections and 9 factories done, management of Kalagala composite site done, 72 monthly health facility reports submitted, 2 mentorships of immunization done and Logistics and stores management at 9 HCs, routine Supervision of the garbage collection process, mobilization of communities for immunization, conducting health education, medical examinations done, bulungi bwansi sessions in the three divisions done, 89,028 new OPD attendances, 1,069 early ANC1, 1,675 ANC 4, 38 pregnant women tested for HIV, tested positive and initiated on ART and 1,375 deliveries., 19,053 malaria attendances tested and confirmed, 18,718 cases treated, 2,179 IPT 3, 15,470 babies offered Vit A supplement (2nd Dose), 19,735 Deworming (2nd Dose), 4,771 DPT-HepB+Hib 3 and 4,653 immunized for measles.

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	7,337,308	7,337,308	7,337,328	100%	1,984,465
Locally Raised Revenues	40,000	40,000	36,896	92%	5,733
Other Transfers from Central Government	20,000	20,000	23,124	116%	0
Programme Conditional Grant - Non Wage Recurrent	1,839,294	1,839,294	1,839,294	100%	619,229
Programme Conditional Grant - Wage Recurrent	5,386,418	5,386,418	5,386,418	100%	1,346,605
Urban Unconditional Grant Wage	45,475	45,475	45,475	100%	11,369
Urban Unconditional Non-Wage	6,120	6,120	6,120	100%	1,530
Development Revenues	185,346	185,346	185,346	100%	46,336
Programme Conditional Grant - Development	185,346	185,346	185,346	100%	46,336
Total Revenues Shares	**7,522,654**	**7,522,654**	**7,522,674**	**100%**	**2,030,802**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,431,893	5,431,893	5,431,893	100%	1,506,663
Non Wage	1,905,414	1,905,414	1,901,271	100%	666,461
Development Expenditure					
Domestic Development	185,346	185,346	185,346	100%	106,595
External Financing	0	0	0	0%	0
Total Expenditure	**7,522,654**	**7,522,654**	**7,518,511**	**100%**	**2,279,719**
C: Unspent Balances					
Recurrent Balances			**4,163**		
Wage			0		
Non Wage			4,163		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**4,163**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the Financial Year, the department had cumulatively received 100% of the approved budget of shs. 7,522,654,000/=. This is was on target and attributed to overall good general performance of all sources to the Department.
By the end of the Financial Year, the department had cumulatively achieved an on-target budget absorption. Out of the total cumulative expenditures, 72.2% was wage, 25.3% was Non – Wage recurrent and approximately 2.5% was domestic development. Expenditures were made on payment of salaries, monitoring and inspection of schools, construction of 3 units staff house at Mazooba PS, payment of UPE, USE and tertiary capitation to educational institutions.

Reasons for unspent balances on the bank account

The Department remained with un spent balances of 4,163,000

Highlights of physical performance by end of the quarter

The department participated in the National Ball games Yumbe district, National Kids athletics competitions at Tororo and MDD regional competitions held in Kasanda district. Inspected and monitored of 24 government primary schools, 120 private, 3 Government Secondary, 11 private secondary, salaries for staff paid, 4 units staff house Constructed at Mazooba Ps, 4 lined pit latrines at Kasenyi COU and Namagogo PS. All the 24-Government Primary and 3 Government Secondary Schools had updated / developed school improvement plans. One capacity building session was held, 3 trainings of teachers and advising council on education related activities, conducted PLE exams, education materials procured, one training was conducted for heads of institutions on developing and implementing school improvement plans.

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	1,654,265	1,654,265	1,290,494	78%	289,145
Locally Raised Revenues	30,000	30,000	24,920	83%	5,464
Other Transfers from Central Government	489,540	489,540	130,849	27%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	131,245	131,245	131,245	100%	32,811
Urban Unconditional Non-Wage	3,480	3,480	3,480	100%	870
Development Revenues	40,000	40,000	0	0%	0
Locally Raised Revenues	40,000	40,000	0	0%	0
Total Revenues Shares	**1,694,265**	**1,694,265**	**1,290,494**	**76%**	**289,145**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,245	131,245	131,245	100%	34,945
Non Wage	1,523,020	1,523,020	1,159,249	76%	256,334
Development Expenditure					
Domestic Development	40,000	40,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,694,265**	**1,694,265**	**1,290,494**	**76%**	**291,279**
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

SECTION B : Summary by Department

By the end of the Financial Year, the department had cumulatively received shs. 1,290,494,000 out of the Approved Budget of shs. 1,694,265,000 making a budget outturn of 76%. This is below the target & attributed to low performance of Other Transfers from the central government which was at 27%, non-realization of Local revenues development and 83% for local revenue recurrent. Other sources of revenue to the department were all on target; Programme Conditional Grant Non – Wage Recurrent, Unban Unconditional Grant Wage and Non – Wage except for local revenue recurrent that was at 65%.
By the end of the Financial Year, the department had cumulatively spent shs. 1,290,494,000 making approximately 76% budget absorption against the Approved Budget. Approximately 10% of the expenditures were on wage as 90% on non – wage. Expenditures were made on payment of salaries, monitoring & inspection of projects, vehicle maintenance, manual maintenance of roads, mechanical & routine maintenance.

Reasons for unspent balances on the bank account

The Department did not have any unspent balances.

Highlights of physical performance by end of the quarter

Routine mechanized maintenance of 172.9kms (Bush clearing, grading, river training, installation of culverts, sectional graveling, drainage improvement and off shooting), routine manual maintenance of120kms (Slashing, drainage cleaning / unclogging, opening off shoots, grabbing and opening of culvert outflow channels), procured and installed 156 linear meters of diameter 600mm and 37 liners meters of 900mm diameter culverts with head walls on roads, 9 vehicles repaired and serviced, supervision of the Bio Gas project done, Snags for the taxi park and beautification of the Mayors Garden being handled.

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	174,080	174,080	164,780	95%	39,713
Locally Raised Revenues	20,000	20,000	10,700	54%	1,193
Urban Unconditional Grant Wage	150,000	150,000	150,000	100%	37,500
Urban Unconditional Non-Wage	4,080	4,080	4,080	100%	1,020
Development Revenues	55,000	55,000	55,000	100%	20,000
Urban Discretionary Equalisation Development Grant	55,000	55,000	55,000	100%	20,000
Total Revenues Shares	**229,080**	**229,080**	**219,780**	**96%**	**59,713**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	150,000	100%	37,500
Non Wage	24,080	24,080	14,780	61%	2,220
Development Expenditure					
Domestic Development	55,000	55,000	55,000	100%	20,000
External Financing	0	0	0	0%	0
Total Expenditure	**229,080**	**229,080**	**219,780**	**96%**	**59,720**
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. 219,780,000 out of the approved budget of shs. 229,080,000 making a budget outturn of 96%. This is slightly below the target and attributed to low performance of locally raised revenues at 54%. Other sources of revenues to the department were on target.

By the end of the Financial Year, the department had cumulatively spent shs. 219,780,000 making a 96% budget absorption against the approved budget. Out of the total expenditures, 68% was wage, 7% was non – wage recurrent and 25% development. 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

The department did not have any unspent balances

Highlights of physical performance by end of the quarter

210 trees planted and protected, conducted 67 environmental and safety compliance surveys on all projects, 26 sensitization meetings held, 12 physical planning committee held, monitored 30 wetland users and usage, prepared the Area Action Plan for Mijunwa, 8 developers guided on acquisition of NEMA certificates and usage of wetlands, 144 development applications considered, guided 28 developers on adherence and compliance to the Physical Development Plan, carried out Town Order enforcements and sensitizations, 67 environmental compliance surveys conducted, 3 sites inspected for title processing, carried out Environmental screening and ESMPs formulated for all capital projects, conducted compliance surveys on factories, hotels and individual developments, fuel stations and reviewed 3 Environment and Social Impact Statement (ESIS).

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	146,675	146,675	128,398	88%	35,575
Locally Raised Revenues	20,000	20,000	13,820	69%	2,128
Other Transfers from Central Government	18,500	18,500	6,403	35%	6,403
Programme Conditional Grant - Non Wage Recurrent	26,146	26,146	26,146	100%	6,536
Urban Unconditional Grant Wage	77,349	77,349	77,349	100%	19,337
Urban Unconditional Non-Wage	4,680	4,680	4,680	100%	1,170
Development Revenues	216,000	216,000	202,748	94%	82,856
External Financing	110,000	110,000	96,748	88%	51,748
Urban Discretionary Equalisation Development Grant	106,000	106,000	106,000	100%	31,108
Total Revenues Shares	**362,675**	**362,675**	**331,146**	**91%**	**118,431**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,349	77,349	77,349	100%	22,280
Non Wage	69,326	69,326	51,049	74%	16,248
Development Expenditure					
Domestic Development	106,000	106,000	106,000	100%	31,108
External Financing	110,000	110,000	96747.891	88%	58,498
Total Expenditure	**362,675**	**362,675**	**331,146**	**91%**	**128,134**
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

SECTION B : Summary by Department

By the end of the FY, the department had cumulatively received shs. 331,146,000 out of the approved budget of shs. 362,675,000 making a 91% budget outturn. This is below the target & attributed to low performance of Other Government Transfers from the Central Government at 35%, locally raised revenues at 69% & External Financing at 88%. Other sources of revenue to the department are on target.
By the end of the FY, the department had cumulatively spent shs. 331,146,000 making an 91% budget absorption against the approved budget. Out of the overall expenditures, 23.4% was wage, 15.2% was non – wage recurrent, 61.2% was development. Out of the Development, 106 million was domestic development and 96 million was external financing. Expenditures were made on salaries for traditional staff and the probation and welfare expert, monitoring & inspection of projects, community mobilization, sensitization of communities on PDM, handling social welfare cases & supervision of Division activities.

Reasons for unspent balances on the bank account

The Department did not have unspent balances

Highlights of physical performance by end of the quarter

52 groups registered, 124 welfare cases handled, 63 juvenile cases handled, 12 community trainings held on parenting, GRM and early marriages, 25 grievances settled, 8 groups of elderly and 6 disabled funded, 15 community / public awareness and sensitizations made within the communities of Kattabalanga, Kyanyina, Gayaza, Nabikakala and Namagogo on GBV, youth in factories and child protection, community library renovated, 30 home visits made, mapped and registered NGOs / CBOs, 85 library users registered for computer training and trained three HUMCs on grievances redress mechanisms, mobilized Older persons for SAGE, 112 older persons facilitated under SAGE, mobilized disability and Elderly groups for funding, inspection of Secondary schools and settled 27 labour cases.

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	216,379	216,379	216,113	100%	54,398
Locally Raised Revenues	57,000	57,000	56,537	99%	14,055
Urban Unconditional Grant Wage	99,000	99,000	99,000	100%	24,750
Urban Unconditional Non-Wage	60,379	60,379	60,576	100%	15,593
Development Revenues	1,772,389	1,772,389	1,159,716	65%	391,988
External Financing	1,704,000	1,704,000	1,091,327	64%	387,249
Urban Discretionary Equalisation Development Grant	68,389	68,389	68,389	100%	4,739
Total Revenues Shares	**1,988,768**	**1,988,768**	**1,375,829**	**69%**	**446,386**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	99,000	100%	82,891
Non Wage	117,379	117,379	117,112	100%	29,647
Development Expenditure					
Domestic Development	68,389	68,389	68,389	100%	15,739
External Financing	1,704,000	1,704,000	1091326.789	64%	750,368
Total Expenditure	**1,988,768**	**1,988,768**	**1,375,828**	**69%**	**878,646**
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

SECTION B : Summary by Department

By the end of the FY, the department had cumulatively received shs. 1,375,829,000 out of the approved budget of shs. 1,988,768,000 making a 69% budget outturn. This is below the target & attributed to low performance of external financing at 64%. The rest of the sources to the Department were on target & or averagely good.
By the end of the FY, the department had cumulatively spent shs. 1,375,829,000 making a 69% budget absorption against the approved budget. The quarterly budget releases are 446m which is lower than the expenditure of 878m because of the certified payments of the bio gas project that were made during the quarter. Out of the overall expenditures, 7% was wage, 9% was non – wage & 84% was development. Out of development, 68m was domestic development & 1.09b as external Financing. Expenditures were made on salaries, monitoring of projects, quarterly accountability report preparation, Draft budget, TPC, Bio gas project construction, consultancy, meetings & travels

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

2 Departmental staff salaries paid, OPM assessed done, preparation of UCMID assessments done, compiled the municipal statistical abstract, Parish data for the SPEAR program collected, Q4 PBS report FY 24/25, Q1, Q2 and Q3 2025 /26 report prepared & submitted; the BFPs compiled, stakeholders' engagement / consultations on Budget preparations done, 4 quarterly monitoring session done.
Young Mothers & fathers who dropped out of School during COVID-19 organized into Development groups, Counselling of Young Mothers on HIV & early pregnancies was done, Municipal Leadership were trained & sensitized on Support to Young mothers on Prevention of HIV & AIDS, quarterly review meetings held, Probation & welfare services were extended to the vulnerable groups within the community. Community awareness & engagements were done; and salaries for the social welfare expert paid.
A biogas plant is being constructed at Kasenyi SS. Site visit meeting for the bio gas project held by the team from Mubende MC.

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	59,481	59,481	53,281	90%	14,286
Locally Raised Revenues	20,000	20,000	13,800	69%	4,400
Urban Unconditional Grant Wage	23,841	23,841	23,841	100%	5,960
Urban Unconditional Non-Wage	15,640	15,640	15,640	100%	3,926
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**59,481**	**59,481**	**53,281**	**90%**	**14,286**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,841	23,841	23,841	100%	6,215
Non Wage	35,640	35,640	29,440	83%	12,714
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**59,481**	**59,481**	**53,281**	**90%**	**18,929**
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. 53,281,000 out of the approved budget of shs. 59,481,000 making a budget outturn of 90%. This is slightly below the target and attributed to 69% performance of local revenue. Unban Unconditional Grant Non – Wage and Wage were all on target.

By the end of the Financial Year, the department had cumulatively spent shs. 53,281,000 making a 58% budget absorption against the approved budget. Out of the total expenditures, 46% was wage and 55% was non – wage. 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

SECTION B : Summary by Department

There were no unspent balances

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, production of quarter one, quarter two, quarter three audit reports and the 2024 / 2025 annual 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	72,621	72,621	68,261	94%	16,753
Locally Raised Revenues	8,000	8,000	3,837	48%	597
Programme Conditional Grant - Non Wage Recurrent	40,462	40,462	40,462	100%	10,116
Urban Unconditional Grant Wage	22,719	22,719	22,719	100%	5,680
Urban Unconditional Non-Wage	1,440	1,440	1,243	86%	360
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**72,621**	**72,621**	**68,261**	**94%**	**16,753**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,719	22,719	22,719	100%	5,997
Non Wage	49,902	49,902	45,542	91%	12,781
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**72,621**	**72,621**	**68,261**	**94%**	**18,778**
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. 68,261,000 out of the approved budget of shs. 72,621,000 making a budget outturn of 94%. This is slightly below the target and attributed entirely low performance of locally raised revenues that stood at 48%. Unban Unconditional Grant Non – Wage was at 86%, Wage and Programme Conditional Grant – Non-Wage recurrent were all on target.

By the end of the Financial Year, the department had cumulatively spent shs. 68,261,000 making a 94% budget absorption against the approved budget. Out of the total expenditures, 33% was wage whereas 67% was Non – Wage. Expenditures were made on payment of salaries, inspections, monitoring and carrying out audits of SACCOs, holding one private sector engagement and sensitization of communities on PDM.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

16 sensitization meetings held with the business operators, 25 SMEs profiled, routine Monitoring and inspection of projects of SACCOs under PDM, enterprise groups, 30 AGMs conducted, audited 31 EMYOOGA SACCOs and private sector engagements, 250 business inspected, trading license assessment done, 4 markets inspected, markets information on prices shared with the communities and Nakayima tourist site inspected.
12 trainings in awareness & enforcement for quality standards of tourism enterprises & services. profiled tourism, mapped cultural, historical, and ecological and adventure tourism and some of the tourism sites identified is Nakayima Tree, natural landscapes, hills and forests

Highlights of physical performance by end of the quarter

16 sensitization meetings held with the business operators, 25 SMEs profiled, routine Monitoring and inspection of projects of SACCOs under PDM, enterprise groups, 30 AGMs conducted, audited 31 EMYOOGA SACCOs and private sector engagements, 250 business inspected, trading license assessment done, 4 markets inspected, markets information on prices shared with the communities and Nakayima tourist site inspected.
12 trainings in awareness & enforcement for quality standards of tourism enterprises & services. profiled tourism, mapped cultural, historical, and ecological and adventure tourism and some of the tourism sites identified is Nakayima Tree, natural landscapes, hills and forests

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
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Enforcement of the Physical Development Plan, curbing down illegal developments and maintaining town order.	Enforcement of the Physical Development Plan, curbing down illegal developments, enforcement and maintaining town order.	Central Government directive on Town order.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		10,000	0
	Total for Key Service Area	**10,000**	**0**
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Repair and maintenance of Computers, management of systems, cameras and installation of soft wares.	Repair and maintenance of Computers, management of systems, cameras and installation of soft wares.	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		20,000	3,600
	Total for Key Service Area	**20,000**	**3,600**
	Wage	0	0
	Non-Wage	20,000	3,600
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060105 Human Resources managed		
Monitoring of contracts implementation and reporting	NA	
PIAP Output: 14060113 Planning and budgeting undertaken		
Institutional Budgeting and Budgeting Reporting supported and coordinated, Quarterly monitoring and supervision of activities done	Institutional Budgeting and Budgeting Reporting supported and coordinated, Quarterly monitoring and supervision of activities done	No variations

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
221001 Advertising and Public Relations	3,000	600
221008 Information and Communication Technology Supplies.	1,000	430
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,000	29
227004 Fuel, Lubricants and Oils	6,000	1,925
Total for Key Service Area	**16,000**	**2,984**
Wage	0	0
Non-Wage	16,000	2,984
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Storage and dispatch of council documents and files done.	Storage and dispatch of council documents and files done.	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221012 Small Office Equipment	1,140	950
222001 Information and Communication Technology Services.	800	80
227001 Travel inland	3,960	26
227004 Fuel, Lubricants and Oils	500	500
Total for Key Service Area	**8,000**	**1,556**
Wage	0	0
Non-Wage	8,000	1,556
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Payment of staff salaries, gratuity and pension.	119 pensioners wages paid, 13 retiring staff Gratuity paid and 542 staff salaries paid for quarter four.	Shortfalls in Gratuity

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	386,921	99,021
221011 Printing, Stationery, Photocopying and Binding	3,209	803
273104 Pension	541,764	213,890

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
273105 Gratuity		924,344	383,305
	Total for Key Service Area	**1,856,238**	**697,019**
	Wage	386,921	99,021
	Non-Wage	1,469,317	597,998
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Printing of Pay slips, Payment of salaries, Pension and gratuity and management of Court Cases.	Printing of Pay slips, Payment of salaries, Pension and gratuity and management of Court Cases.	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
221004 Recruitment Expenses		4,000	2,000
221011 Printing, Stationery, Photocopying and Binding		4,000	1,330
221020 Litigation and related expenses		10,000	2,350
227001 Travel inland		8,000	15
	Total for Key Service Area	**26,000**	**5,695**
	Wage	0	0
	Non-Wage	26,000	5,695
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Council programs, activities, departments and divisions monitored, town order maintained, curbing down illegal developments done, local revenue collections, enforcements done, implemented council decisions and advised council on lawful decisions.	Council programs, activities, departments and divisions monitored, town order maintained, curbing down illegal developments done, local revenue collections, enforcements done, implemented council decisions and advised council on lawful decisions.	Presidential directives on enforcement of Town order

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	15,750	4,650
221001 Advertising and Public Relations	7,000	1,650

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
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	2,000	1,800
221009 Welfare and Entertainment	12,000	0
221010 Special Meals and Drinks	4,000	200
221011 Printing, Stationery, Photocopying and Binding	5,000	400
221012 Small Office Equipment	2,400	2,135
221017 Membership dues and Subscription fees.	1,500	0
223001 Property Management Expenses	1,440	700
223004 Guard and Security services	3,600	2,200
223005 Electricity	12,000	1,700
223006 Water	3,000	1,800
225204 Monitoring and Supervision of capital work	12,000	3,000
227001 Travel inland	62,260	11,280
227004 Fuel, Lubricants and Oils	60,000	23,565
228002 Maintenance-Transport Equipment	2,250	20
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	17,480
263402 Transfer to Other Government Units	1,587,226	315,609
312121 Non-Residential Buildings - Acquisition	17,500	7,400
Total for Key Service Area	**1,837,126**	**395,589**
Wage	0	0
Non-Wage	1,509,675	331,673
GoU Dev	327,452	63,917
Ext Finance	0	0
Total for Department	**3,773,365**	**1,106,443**
Wage	386,921	99,021
Non-Wage	3,058,992	943,505
GoU Dev	327,452	63,917
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
Collection of locally raised revenues, digitalisation of local revenue collection process, monitoring and support supervision to Divisions, posting of books of accounts, management of the IFMS, maintenance of computers, IFMS generator, the server room, display of the draft property valuation register, constitution of a court of appeal, production of final property register and production of financial and accountability reports.	Collection of locally raised revenues, enforcements, monitoring and support supervision to Divisions, posting of books of accounts, management of the IFMS, maintenance of computers, IFMS generator server room.	Political Interferences in the collection of Local revenues.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	114,707	29,549
221001 Advertising and Public Relations	22,000	5,000
221002 Workshops, Meetings and Seminars	8,000	0
221008 Information and Communication Technology Supplies.	2,000	1,595
221011 Printing, Stationery, Photocopying and Binding	8,000	1,905
221012 Small Office Equipment	1,200	0
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	2,000	2,000
223001 Property Management Expenses	1,200	1,200
225201 Consultancy Services-Capital	100,000	91,387
227001 Travel inland	79,020	2,140
227004 Fuel, Lubricants and Oils	30,000	9,300
Total for Key Service Area	**399,627**	**151,577**
Wage	114,707	29,549
Non-Wage	184,920	30,640
GoU Dev	100,000	91,387
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Assessment of revenues, Revenue collection and management	Continuous assessment of new bussiness done and enforcements	Political Interferences in collection processes

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	1,500

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
227001 Travel inland	8,100	0
Total for Key Service Area	**20,100**	**1,500**
Wage	0	0
Non-Wage	20,100	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**419,727**	**153,077**
Wage	114,707	29,549
Non-Wage	205,020	32,140
GoU Dev	100,000	91,387
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
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
4 quarterly Monitoring of Government Programs done.	1 quarterly Monitoring of Government Programs done.	No variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,800	1,059
227001 Travel inland	20,097	9,907
Total for Key Service Area	**39,897**	**10,966**
Wage	0	0
Non-Wage	39,897	10,966
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Holding 2 general council meetings, 2 business committees, 2 sets of standing committee meetings, council resolutions made, monitoring of council programs made, Budget discussions and approval done, 4 executive committee meetings and contracts committee meetings held.	Holding 2 general council meetings, 2 business committees, 1 sets of standing committee meetings, council resolutions made, monitoring of council programs made, Budget discussions and approval done, 3 executive & 4 contracts committee meetings	End of political term of office by 12th May, 2026.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	47,518	20,104
211105 Ex-Gratia for Political leaders.	145,543	50,578
211107 Boards, Committees and Council Allowances	19,552	10,376
221002 Workshops, Meetings and Seminars	17,000	12,355
221011 Printing, Stationery, Photocopying and Binding	3,960	430
221012 Small Office Equipment	400	70
222001 Information and Communication Technology Services.	620	20
227001 Travel inland	82,180	51,901
227004 Fuel, Lubricants and Oils	20,400	9,200
Total for Key Service Area	**337,173**	**155,034**
Wage	47,518	20,104
Non-Wage	267,156	112,430
GoU Dev	22,500	22,500
Ext Finance	0	0

Total for Department	**377,070**	**165,999**
Wage	47,518	20,104
Non-Wage	307,052	123,396
GoU Dev	22,500	22,500
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
30 Framers training meetings, 240 farm visits to PDM beneficiaries and model farmers, 10 farm demonstrations done, 27 farmers field days conducted and field schools, 5 farm clinics held and 1 farm exchange visits conducted; and holding Nutrition committee meetings.	36 Framers training meetings, 350 farm visits to PDM beneficiaries and model farmers, 18 farm demonstrations done, 18 farmers field days conducted and field schools and 1 farm exchange visits conducted.	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	3,026
221011 Printing, Stationery, Photocopying and Binding	3,000	500
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	38,398	7,878
227004 Fuel, Lubricants and Oils	15,000	2,000
228002 Maintenance-Transport Equipment	2,000	0
312139 Other Structures - Acquisition	19,336	19,336
Total for Key Service Area	**90,734**	**33,239**
Wage	0	0
Non-Wage	69,398	12,904
GoU Dev	21,336	20,336
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
Key Service Area: 010074 Vector and disease control		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Payment of salaries, 2 stakeholders monitoring visits conducted, 100 farm visits conducted, 1 capacity building workshops, 4 coordination meetings and 2 training workshops.	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	103,800	25,950
221002 Workshops, Meetings and Seminars	3,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	10,499	9,250

Department: 040 Production and Marketing

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
227004 Fuel, Lubricants and Oils	6,000	1,000
228002 Maintenance-Transport Equipment	2,140	570
Total for Key Service Area	**128,439**	**37,520**
Wage	103,800	25,950
Non-Wage	24,639	11,570
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
30 Framers training meetings, 240 farm visits to PDM beneficiaries and model farmers, 10 farm demonstrations done, 27 farmers field days conducted and field schools, 4 farm clinics held, 1 farm exchange visits conducted, payment of monthly allowances to Town Agents, support supervision to SACCO Boards, PDCs and Enterprise groups; and facilitation of PDCs.	36 Framers training meetings on PDM, 350 farm visits to PDM beneficiaries and model farmers, 2 PTCs established, 18 farm demonstrations done, 18 farmers field days conducted and field schools and 1 farm exchange visits conducted.	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,880	1,080
224003 Agricultural Supplies and Services	5,000	0
227001 Travel inland	40,730	10,786
Total for Key Service Area	**55,610**	**15,866**
Wage	0	0
Non-Wage	55,610	15,866
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**274,784**	**86,625**
Wage	103,800	25,950
Non-Wage	149,648	40,339
GoU Dev	21,336	20,336
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Management of Kalagala composite site, fencing of Kaweeri Health Center II land with a security House, Construction of an OPD Block (with store) and patients waiting shed at Kaweeri Health Center II, Construction of a 6-stance pit latrine for patients and three stance pit latrines for Health workers at Kaweeri Health Center II, medical waste pit and incinerator, Procurement of three laptop computers, Construction of a four in one bedroom staff house at Kaweeri, Installation of hydro electric power to medical and staff house at Lwabagabo Health Center II, Lwemikomago Health Center III and Kayinja Health Center II, Repair of health medical equipment's in all health centers, Construction of a patients cooking shade at Lwemikomago Health Centre III, Construction of an incinerator at Kayinja and Nabikakala Health center II, construction of medical waste pit at Lwemikomago Health center III, Nabikakala and Kanseera Health Centre II and placenta Pits at Nabikakala and Kayinja Health Center II, Construction of a patients waiting shade at Lwabagabo, Kanseera and Lwemikomago Health Centers and Construction of a solar powered well at Lwabagabo Health center II.	Management of Kalagala composite site, constructed a 3 double unit staff house at Kaweeri, OPD, incinerator, medical waste pit, placenta pit, 5 stance lined pit latrine, 2 units staff latrine, paving, fencing with chain link and a security house construct	Hinges in land acquisition processes for Kaweeri HC II land.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	693,091	177,890
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	1,200
221011 Printing, Stationery, Photocopying and Binding	400	250
223001 Property Management Expenses	35,000	5,064
225202 Environment Impact Assessment for Capital Works	14,000	6,770
225203 Appraisal and Feasibility Studies for Capital Works	40,000	0
225204 Monitoring and Supervision of capital work	30,872	7,273
227001 Travel inland	13,320	1,264
227004 Fuel, Lubricants and Oils	3,280	3,000
228001 Maintenance-Buildings and Structures	81,000	81,000
228002 Maintenance-Transport Equipment	27,000	60
263308 Sector Conditional Grant (Non-Wage)	158,808	39,702
312111 Residential Buildings - Acquisition	224,000	224,000
312121 Non-Residential Buildings - Acquisition	343,823	320,037
312139 Other Structures - Acquisition	265,352	249,995

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
312221 Light ICT hardware - Acquisition	15,000	14,972
Total for Key Service Area	**1,949,147**	**1,132,478**
Wage	693,091	177,890
Non-Wage	192,008	45,476
GoU Dev	1,064,047	909,111
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 HIV/AIDS sensitization meetings held	1 HIV/AIDS sensitization meetings held	No variations
1 HIV/AIDS sensitization meetings held	1 HIV/AIDS sensitization meetings held	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,800	930
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	3,720	1,125
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	**8,720**	**2,055**
Wage	0	0
Non-Wage	8,720	2,055
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	280	280
221011 Printing, Stationery, Photocopying and Binding	1,530	930
222001 Information and Communication Technology Services.	400	150
227001 Travel inland	5,506	4,586
227004 Fuel, Lubricants and Oils	2,853	3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Total for Key Service Area	**10,569**	**5,948**
Wage	0	0
Non-Wage	10,569	5,948
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Routine supervision of Health centres, support supervision, inspection of public places, management of Kalagala composite site, preparation and submission of health reports, accountability, mentoring of health workers, coordination of health-related programs.	Routine supervision of HCs, support supervision, inspection of public places, management of Kalagala composite site, preparation and submission of health reports, accountability, mentoring of health workers, coordination of health-related program	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
221012 Small Office Equipment	774	0
227001 Travel inland	3,840	1,040
227004 Fuel, Lubricants and Oils	7,797	997
Total for Key Service Area	**12,611**	**2,037**
Wage	0	0
Non-Wage	12,611	2,037
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,981,046**	**1,142,518**
Wage	693,091	177,890
Non-Wage	223,907	55,516
GoU Dev	1,064,047	909,111
Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Payment of salaries to 271 primary teachers for Q4 and teaching of pupils in the 24 government primary schools.	271 primary teachers salaries paid for Q4 and teaching of pupils in the 24 government primary schools.	No variations
2 multipurpose Classrooms block constructed at Mubende PS, 6 classrooms Rehabilitated, 250 3-seater desks procured, 4 stance line pit-latrine constructed at Kaweeri PS	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,907,753	542,202
263308 Sector Conditional Grant (Non-Wage)	295,800	99,586
312121 Non-Residential Buildings - Acquisition	135,346	56,595
312129 Other Buildings other than dwellings - Acquisition	50,000	50,000
Total for Key Service Area	**2,388,899**	**748,383**
Wage	1,907,753	542,202
Non-Wage	295,800	99,586
GoU Dev	185,346	106,595
Ext Finance	0	0

Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
3 Government secondary schools supported (capitational Grant)in the Municipality.	3 Government secondary schools supported (capitation Grant)in the Municipality.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,180	407
263308 Sector Conditional Grant (Non-Wage)	1,146,060	385,840
Total for Key Service Area	**1,148,240**	**386,247**
Wage	0	0
Non-Wage	1,148,240	386,247
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Payment of 98 secondary schools.	98 secondary schools teachers salaries paid.	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		2,048,855	557,423
	Total for Key Service Area	**2,048,855**	**557,423**
	Wage	2,048,855	557,423
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Payment of salaries to 68 tertiary teachers for Q4	61 tertiary teachers salaries paid for Quarter four	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		1,429,810	395,268
	Total for Key Service Area	**1,429,810**	**395,268**
	Wage	1,429,810	395,268
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Functional tertiary institutions in the Municipality	Functional tertiary institutions in the Municipality	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		241,347	81,254
	Total for Key Service Area	**241,347**	**81,254**
	Wage	0	0
	Non-Wage	241,347	81,254
	GoU Dev	0	0
	Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
Inspected and Monitored 24 government primary schools, 97 private, 3 government secondary, 9 private, salaries paid, held capacity building sessions, teacher trainings done and advised council on education related activities.	Inspected and Monitored 24 government primary schools, 120 private, 3 government secondary, 11 private, salaries paid, held capacity building sessions, teacher trainings done and advised council on education related activities.	No variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	45,475	11,770
221002 Workshops, Meetings and Seminars	10,000	5,000
227001 Travel inland	30,514	7,632
228002 Maintenance-Transport Equipment	8,000	4,000
228004 Maintenance-Other Fixed Assets	69,763	65,620
Total for Key Service Area	**163,752**	**94,022**
Wage	45,475	11,770
Non-Wage	118,277	82,252
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Assessments of leaners progress	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	1,250
221002 Workshops, Meetings and Seminars	10,430	0
221011 Printing, Stationery, Photocopying and Binding	16,110	0
227001 Travel inland	2,210	135
Total for Key Service Area	**48,750**	**1,385**
Wage	0	0
Non-Wage	48,750	1,385
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Holding Athletics	Held National Kids athletics competitions at Tororo	No variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	24,000	4,765
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221017 Membership dues and Subscription fees.	2,000	1,200
227001 Travel inland	13,000	5,172
Total for Key Service Area	**40,000**	**11,387**
Wage	0	0
Non-Wage	40,000	11,387
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation		
No activity planned for the quarter	Printed education materials to support Trainings	No variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
224008 Educational Materials and Services	10,000	3,600
Total for Key Service Area	**10,000**	**3,600**
Wage	0	0
Non-Wage	10,000	3,600
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners		
1 Quarterly monitoring of Special Needs education conducted	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	3,000	750
Total for Key Service Area	**3,000**	**750**
Wage	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,000	750
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**7,522,654**	**2,279,719**
	Wage	5,431,893	1,506,663
	Non-Wage	1,905,414	666,461
	GoU Dev	185,346	106,595
	Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Routine mechanized maintenance of 25 kms of Kwewanise – Mugaaju – Kyamukoona, Mugaaju – Kibutamu, Kayinja – Kyanyina _ Lwensama, Kisonga – Kiyuya, Kikona – Katawa, Kiseminti – Kasenke, Kikona – Buliisa – Kiseminti and roads. Procurement and installation of 63 linear meter of 600 mm diameter culverts with head walls on roads. Procurement and installation of 14 linear meter of 900 mm diameter culverts with head walls on roads. Procurement of 2,043 m3 gravel for spot gravelling and back filling of cross culverts installed. Maintenance of roads equipment's, Monitoring and supervision of road works.	Routine mechanized maintenance of 31kms, routine manual maintenance of30kms, procured and installed 56 linear meters of diameter 600mm and 14 liners meters of 900mm diameter culverts with head walls on roads, maintenance of roads equipment's, Monitoring a	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	131,245	34,945
221002 Workshops, Meetings and Seminars	4,200	0
221011 Printing, Stationery, Photocopying and Binding	1,460	0
221012 Small Office Equipment	1,000	0
225204 Monitoring and Supervision of capital work	30,000	6,540
227001 Travel inland	8,980	1,998
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	1,439,540	243,660
228002 Maintenance-Transport Equipment	33,840	4,136
312121 Non-Residential Buildings - Acquisition	40,000	0
Total for Key Service Area	**1,694,265**	**291,279**
Wage	131,245	34,945
Non-Wage	1,523,020	256,334
GoU Dev	40,000	0
Ext Finance	0	0
Total for Department	**1,694,265**	**291,279**
Wage	131,245	34,945
Non-Wage	1,523,020	256,334
GoU Dev	40,000	0
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Sensitization of communities in environment conservations, formation and induction of local Environmental committees and monthly monitoring of environmental compliance.	60 trees planted, 15 environment and safety compliance surveys on all capital projects, 2 developers guided on acquisition of NEMA certificates 4 sensitization meetings held, enforcements on wetland encroachers made.	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	37,500
224003 Agricultural Supplies and Services	10,000	5,000
227001 Travel inland	14,080	1,720
Total for Key Service Area	**174,080**	**44,220**
Wage	150,000	37,500
Non-Wage	14,080	1,720
GoU Dev	10,000	5,000
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 10 Sustainable Urbanisation and Housing		
Key Service Area: 280002 Physical Planning		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Sensitizations on physical planning standards, physical development plan compliance, enforcement of development compliance, labelling of roads / road naming, land title processing of Habib Road plot 17, Katwe market, Social Club, Tennis court land, Nakayima Primary school and Kalagala composite land.	Area action plan for Mijunwa prepared, 2 physical planning committees held and sets of minutes submitted to MoLHUD, held one building control committee, town order enforcements, inspected and considered 29 development plans.	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,620	0
221011 Printing, Stationery, Photocopying and Binding	200	0
225101 Consultancy Services	47,500	15,000
227001 Travel inland	4,680	500
Total for Key Service Area	**55,000**	**15,500**
Wage	0	0
Non-Wage	10,000	500
GoU Dev	45,000	15,000
Ext Finance	0	0

Total for Department	**229,080**	**59,720**
Wage	150,000	37,500
Non-Wage	24,080	2,220
GoU Dev	55,000	20,000
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Implementation of the Community Mobilization and Empowerment (CME) Strategy, linkage with development partners, registration of development groups, Sensitize the communities on PDM operations, functionalize and completion of the library	Implemented Community Mobilization and Empowerment (CME) Strategy, linkage of development partners, registered 12 development groups, 3 Sensitization meetings on PDM operations, refurbished the community library & 38 social welfare cases handled.	No variations
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Payment of salaries, implementation of the Community Mobilization and Empowerment (CME) Strategy, linkage with development partners, carry out registration of development groups and support development groups formation of the marginalized. Sensitize the communities about the PDM operations, functionalize and equip the Public library, completing of the community hall, resolve labour disputes, conduct training of workers on industrial relations, conduct workplace inspection for compliance to labour standards, conduct awareness and sensitization of stakeholders on labour standards, enforce OSH legal & regulatory framework to reduce workplace injuries and health hazards, conduct monitoring of infrastructure projects & workplaces for compliance to social safeguards standards, implement the OVC program plan of action, , neglect and exploitation strengthened (Case clinics, sauti toll free helpline, GBV MIS) Rescue, rehabilitate and resettle street children, implementing revolving funds to youth groups, train and empower women in leadership, implementing a monitoring program and framework for GBV cases, support and sensitize GBV victims, creating awareness and strengthening sensitization on positive social norms and attitudes within the community Commemorating the International Women's Day Marking the 16 days of Activism against GBV.	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	77,349	22,280
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	26,750
221002 Workshops, Meetings and Seminars	15,000	1,500
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,130	1,941
221017 Membership dues and Subscription fees.	500	500
227001 Travel inland	26,695	5,649
227004 Fuel, Lubricants and Oils	21,001	5,158

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

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	1,000
312121 Non-Residential Buildings - Acquisition	146,000	62,856
Total for Key Service Area	**362,675**	**128,134**
Wage	77,349	22,280
Non-Wage	69,326	16,248
GoU Dev	106,000	31,108
Ext Finance	110,000	58,498
Total for Department	**362,675**	**128,134**
Wage	77,349	22,280
Non-Wage	69,326	16,248
GoU Dev	106,000	31,108
Ext Finance	110,000	58,498

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Municipal Data collection on waste Management done	Municipal Data collection on waste Management done	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		30,000	0
227001 Travel inland		10,000	10,000
	Total for Key Service Area	**40,000**	**10,000**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	40,000	10,000

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Communities systematized on waste sorting at source, Energy generation from waste done	Sensitized communities on waste sorting at source, Energy generation from waste done	No variations
A biogas plant constructed at Kasenyi Secondary School	A biogas plant constructed at Kasenyi Secondary School	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
225201 Consultancy Services-Capital		1,432,000	717,039
	Total for Key Service Area	**1,432,000**	**717,039**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	1,432,000	717,039

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Young Mothers and fathers who dropped out of School during COVID-19 and after organised into Development groups, Counselling of Young Mothers on HIV and early pregnancies done, Municipal Leadership trained and sensitised on Support to Young mothers on Prevention of HIV and AIDS, Probation and welfare services extended to the vulnable groups within the community, Early school dropout reduced, Reproductive health messages spread among young communities.	Implemented the Young Mothers project funded under GIZ through counselling Municipal Leadership trained & sensitized on Support to Young mothers on Prevention of HIV and AIDS, Probation and welfare services extended to the vulnerable groups.	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	42,000	11,965
221004 Recruitment Expenses	4,000	0
224008 Educational Materials and Services	100,000	0
227001 Travel inland	74,000	3,404
312229 Other ICT Equipment - Acquisition	12,000	7,960
Total for Key Service Area	**232,000**	**23,329**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	232,000	23,329

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
2 Departmental staff salaries paid, LLGs assessed, OPM assessment undertaken, UCMID assessment undertaken, Municipal Annual Budgeting and Budget reporting done, Municipal Statistical abstract prepared, NSI collected, Municipal outlook indicators prepared, Project appraisals done, Quaterly monitoring done, Budget conference held	2 Departmental staff salaries paid, LLGs assessed, OPM assessment undertaken, Municipal Annual Budgeting and Budget reporting done, Municipal Statistical abstract prepared, NSI collected, Municipal outlook indicators prepared & Project appraisals done.	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	82,891
221002 Workshops, Meetings and Seminars	32,200	11,641
221003 Staff Training	4,939	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	500	234
221016 Systems Recurrent costs	15,000	3,750
227001 Travel inland	20,740	5,263

Department: 110 Planning

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**
227004 Fuel, Lubricants and Oils	13,200	2,770
Total for Key Service Area	**187,579**	**108,548**
Wage	99,000	82,891
Non-Wage	88,579	25,657
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1 Quarterly Monitoring Reports produced	1 Quarterly Monitoring Reports produced	No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	**Approved Budget**	**Spent**
225204 Monitoring and Supervision of capital work	10,000	2,500
Total for Key Service Area	**10,000**	**2,500**
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Annual statistical abstract produced, NSI report produced, Municipal outlook Produced, Quarterly Monitoring Report done, Quarterly Reports submitted to Ministries	Quarterly Monitoring (Q4) report done, quarterly PBS Report submitted to Ministries	No variations

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Annual assessments (OPM and USCMIP) done, Quaterly DDEG Monitoring and reporting done, institutional capacity performance improvement done, staff inductions done, staff supported to do PMP	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	13,000	0
225203 Appraisal and Feasibility Studies for Capital Works	13,400	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	40,789	7,229
312229 Other ICT Equipment - Acquisition	10,000	10,000
Total for Key Service Area	**87,189**	**17,229**

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
	Wage	0	0
	Non-Wage	18,800	1,490
	GoU Dev	68,389	15,739
	Ext Finance	0	0
	Total for Department	**1,988,768**	**878,646**
	Wage	99,000	82,891
	Non-Wage	117,379	29,647
	GoU Dev	68,389	15,739
	Ext Finance	1,704,000	750,368

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
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Audit of departments, divisions, Health Centers, Primary Schools, Secondary, tertiary institutions and production of Management for Quarter 3 and follow up of Audit recommendations.	Audit of departments, divisions, Health Centers, Primary Schools, Secondary, tertiary institutions and production of Management for Quarter 4 and follow up of Audit recommendations.	No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	23,841	6,215
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	400
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	2,400	1,600
227001 Travel inland	14,740	4,124
227004 Fuel, Lubricants and Oils	12,000	6,590
Total for Key Service Area	**59,481**	**18,929**
Wage	23,841	6,215
Non-Wage	35,640	12,714
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**59,481**	**18,929**
Wage	23,841	6,215
Non-Wage	35,640	12,714
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
To conduct inspection of hotels and to enforce standards and regulations.	3 trainings in awareness & enforcement for quality standards of tourism enterprises & services.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	8,000	2,350
227001 Travel inland	2,795	348
Total for Key Service Area	**10,795**	**2,698**
Wage	0	0
Non-Wage	10,795	2,698
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
To carry out 3 engagements with the Private sector done, promotion of local economic development through training, educating and sensitizing the business community done, to carry out 12 trainings of MSME, to supervise 36 PDM and traditional SACCOs, market information provided and EMYOOGA and SACCOs audited.	Routine Monitoring and inspection of projects of SACCOs under PDM, enterprise groups, 7 SMEs profiled, 4 markets inspected, 6 cooperatives audited, 5 registered and 25 AGMs conducted.	No variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	22,719	5,997
221002 Workshops, Meetings and Seminars	20,185	7,751
221011 Printing, Stationery, Photocopying and Binding	3,915	1,145
222001 Information and Communication Technology Services.	727	427
227001 Travel inland	10,800	0
227004 Fuel, Lubricants and Oils	3,480	760
Total for Key Service Area	**61,825**	**16,081**
Wage	22,719	5,997
Non-Wage	39,107	10,083
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**72,621**	**18,778**
Wage	22,719	5,997
Non-Wage	49,902	12,781
GoU Dev	0	0
Ext Finance	0	0

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
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Enforcement of the Physical Development Plan, curbing down illegal developments and maintaining town order.	Enforcement of the Physical Development Plan, curbing down illegal developments, enforcement and maintaining town order.	Central Government directive on Town order.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	10,000
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Repair and maintenance of Computers, management of systems, cameras and installation of soft wares.	Routine repair and maintenance of Computers, management of systems, cameras and installation of soft wares.	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	20,000	3,600
Total for Key Service Area	**20,000**	**3,600**
Wage	0	0
Non-Wage	20,000	3,600
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000006 Planning and Budgeting services

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Monitoring of contracts implementation and reporting		
PIAP Output: 14060113 Planning and budgeting undertaken		
institutional Budgeting and Budgeting Reporting supported and coordinated, Quarterly monitoring and supervision of activities done	Institutional Budgeting and Budgeting Reporting (Quarter 1, 2, 3 and Quarter 4 of the FY 2024 / 2025) supported and coordinated, 4 Quarterly monitoring and supervision of activities done	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	600
221008 Information and Communication Technology Supplies.	1,000	630
221011 Printing, Stationery, Photocopying and Binding	1,000	200
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	6,000	5,830
Total for Key Service Area	**16,000**	**12,260**
Wage	0	0
Non-Wage	16,000	12,260
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated		
Storage and dispatch of council documents and files done.	Storage and dispatch of council documents and files done.	No variations

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	1,600	0
221012 Small Office Equipment	1,140	950
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	3,960	3,960
227004 Fuel, Lubricants and Oils	500	500
Total for Key Service Area	**8,000**	**6,210**
Wage	0	0
Non-Wage	8,000	6,210

Department: 010 Administration

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

GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Payment of staff salaries, gratuity and pension.	119 pensioners wages paid, 27 retiring staff Gratuity paid and 542 staff salaries paid for quarter four.	Shortfalls in Gratuity

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	386,921	386,921
221011 Printing, Stationery, Photocopying and Binding	3,209	3,209
273104 Pension	541,764	541,764
273105 Gratuity	924,344	924,344
Total for Key Service Area	**1,856,238**	**1,856,238**
Wage	386,921	386,921
Non-Wage	1,469,317	1,469,317
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Printing of Pay slips, Payment of salaries, Pension and gratuity and management of Court Cases.	Quarterly printing of Pay slips, Payment of salaries, Pension and gratuity and management of Court Cases.	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221004 Recruitment Expenses	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,200
221020 Litigation and related expenses	10,000	8,550
227001 Travel inland	8,000	7,965
Total for Key Service Area	**26,000**	**20,715**
Wage	0	0
Non-Wage	26,000	20,715
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
Programme: 16 Governance and Security		
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Monitoring of council programs, activities, departments, divisions, maintaining town order, curbing down illegal developments, local revenue collections, enforcements, implementation of council decisions and advising council on lawful decisions.	Council programs, activities, departments and divisions monitored, town order maintained & enforcements done, curbing down illegal developments done, local revenue collections, implemented council decisions and advised council on lawful decisions.	Presidential directives on enforcement of Town order

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)	1,200	1,180
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	15,750	9,000
221001 Advertising and Public Relations	7,000	3,850
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	12,000	12,000
221010 Special Meals and Drinks	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	5,000	800
221012 Small Office Equipment	2,400	2,135
221017 Membership dues and Subscription fees.	1,500	1,000
223001 Property Management Expenses	1,440	1,400
223004 Guard and Security services	3,600	3,500
223005 Electricity	12,000	12,000
223006 Water	3,000	3,000
225204 Monitoring and Supervision of capital work	12,000	12,000
227001 Travel inland	62,260	62,260
227004 Fuel, Lubricants and Oils	60,000	60,000
228002 Maintenance-Transport Equipment	2,250	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	19,550
263402 Transfer to Other Government Units	1,587,226	1,158,504
312121 Non-Residential Buildings - Acquisition	17,500	7,400
Total for Key Service Area	**1,837,126**	**1,377,579**
Wage	0	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,509,675	1,144,113
	GoU Dev	327,452	233,466
	Ext Finance	0	0
	Total for Department	**3,773,365**	**3,286,603**
	Wage	386,921	386,921
	Non-Wage	3,058,992	2,666,215
	GoU Dev	327,452	233,466
	Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
Collection of locally raised revenues, digitalisation of local revenue collection process, monitoring and support supervision to Divisions, posting of books of accounts, management of the IFMS, maintenance of computers, IFMS generator, the server room, display of the draft property valuation register, constitution of a court of appeal, production of final property register and production of financial and accountability reports.	Collection of locally raised revenues, enforcements, Continuous assessments, monitoring and support supervision to Divisions, posting of books of accounts, management of the IFMS, maintenance of computers, IFMS generator & the server room.	Political Interferences in the collection of Local revenues.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	114,707	114,707
221001 Advertising and Public Relations	22,000	21,645
221002 Workshops, Meetings and Seminars	8,000	8,000
221008 Information and Communication Technology Supplies.	2,000	1,595
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
221012 Small Office Equipment	1,200	0
221016 Systems Recurrent costs	30,000	30,000
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	2,000	2,000
223001 Property Management Expenses	1,200	1,200
225201 Consultancy Services-Capital	100,000	97,377
227001 Travel inland	79,020	79,020
227004 Fuel, Lubricants and Oils	30,000	30,000
Total for Key Service Area	**399,627**	**393,543**
Wage	114,707	114,707
Non-Wage	184,920	181,460
GoU Dev	100,000	97,377
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Assessment of revenues, Revenue collection and management	Assessment of revenues, Revenue collection and management	Political Interferences in collection processes

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	12,000
227001 Travel inland	8,100	8,100
Total for Key Service Area	**20,100**	**20,100**
Wage	0	0
Non-Wage	20,100	20,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**419,727**	**413,643**
Wage	114,707	114,707
Non-Wage	205,020	201,560
GoU Dev	100,000	97,377
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
4 quarterly Monitoring of Government Programs done.	4 quarterly Monitoring of Government Programs done.	No variations

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)	19,800	6,770
227001 Travel inland	20,097	19,992
Total for Key Service Area	**39,897**	**26,762**
Wage	0	0
Non-Wage	39,897	26,762
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 190004 Regulation and Advisory Services		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Holding 2 general council meetings, 2 business committees, 2 sets of standing committee meetings, council resolutions made, monitoring of council programs made, Budget discussions and approval done, 4 executive committee meetings and contracts committee meetings held.	Holding 5 general council meetings, 5 business committees, 5 sets of standing committee meetings, council resolutions made, monitoring of council programs made, Budget laying, discussions and approval done, 12 executive & 12 contracts committee meetings	End of political term of office by 12th May, 2026.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	47,518
211105 Ex-Gratia for Political leaders.	145,543	145,543
211107 Boards, Committees and Council Allowances	19,552	15,727
221002 Workshops, Meetings and Seminars	17,000	15,355
221011 Printing, Stationery, Photocopying and Binding	3,960	3,960
221012 Small Office Equipment	400	70
222001 Information and Communication Technology Services.	620	620
227001 Travel inland	82,180	81,563
227004 Fuel, Lubricants and Oils	20,400	20,400
Total for Key Service Area	**337,173**	**330,756**

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
	Wage	47,518	47,518
	Non-Wage	267,156	260,739
	GoU Dev	22,500	22,500
	Ext Finance	0	0
	Total for Department	**377,070**	**357,518**
	Wage	47,518	47,518
	Non-Wage	307,052	287,500
	GoU Dev	22,500	22,500
	Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
30 Framers training meetings, 240 farm visits to PDM beneficiaries and model farmers, 10 farm demonstrations done, 27 farmers field days conducted and field schools, 5 farm clinics held and 1 farm exchange visits conducted; and holding Nutrition committee meetings.	144 Framers training meetings, 1,381 farm visits to PDM beneficiaries and model farmers, 20 PTCs established, 78 farm demonstrations done, 59 farmers field days conducted and field schools and 3 farm exchange visits conducted.	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	12,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	38,398	36,418
227004 Fuel, Lubricants and Oils	15,000	12,000
228002 Maintenance-Transport Equipment	2,000	2,000
312139 Other Structures - Acquisition	19,336	19,336
Total for Key Service Area	**90,734**	**84,754**
Wage	0	0
Non-Wage	69,398	63,418
GoU Dev	21,336	21,336
Ext Finance	0	0

Vote Function: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
Key Service Area: 010074 Vector and disease control		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Payment of salaries, 2 stakeholders monitoring visits conducted, 100 farm visits conducted, 1 capacity building workshops, 4 coordination meetings and 2 training workshops.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	103,800	103,800

Department: 040 Production and Marketing

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
221002 Workshops, Meetings and Seminars	3,000	2,900
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	10,499	9,999
227004 Fuel, Lubricants and Oils	6,000	4,000
228002 Maintenance-Transport Equipment	2,140	1,140
Total for Key Service Area	**128,439**	**121,839**
Wage	103,800	103,800
Non-Wage	24,639	18,039
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
30 Framers training meetings, 240 farm visits to PDM beneficiaries and model farmers, 10 farm demonstrations done, 27 farmers field days conducted and field schools, 4 farm clinics held, 1 farm exchange visits conducted, payment of monthly allowances to Town Agents, support supervision to SACCO Boards, PDCs and Enterprise groups; and facilitation of PDCs.	144 Framers training meetings on PDM, 1,381 farm visits to PDM beneficiaries and model farmers, 20 PTCs established, 78 farm demonstrations done, 59 farmers field days conducted and field schools and 3 farm exchange visits conducted.	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	4,000	4,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,880	2,880
224003 Agricultural Supplies and Services	5,000	0
227001 Travel inland	40,730	39,581
Total for Key Service Area	**55,610**	**48,461**
Wage	0	0
Non-Wage	55,610	48,461

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**274,784**	**255,054**
	Wage	103,800	103,800
	Non-Wage	149,648	129,918
	GoU Dev	21,336	21,336
	Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Management of Kalagala composite site, fencing of Kaweeri Health Center II land with a security House, Construction of an OPD Block (with store) and patients waiting shed at Kaweeri Health Center II, Construction of a 6-stance pit latrine for patients and three stance pit latrines for Health workers at Kaweeri Health Center II, medical waste pit and incinerator, Procurement of three laptop computers, Construction of a four in one bedroom staff house at Kaweeri, Installation of hydro electric power to medical and staff house at Lwabagabo Health Center II, Lwemikomago Health Center III and Kayinja Health Center II, Repair of health medical equipment's in all health centers, Construction of a patients cooking shade at Lwemikomago Health Centre III, Construction of an incinerator at Kayinja and Nabikakala Health center II, construction of medical waste pit at Lwemikomago Health center III, Nabikakala and Kanseera Health Centre II and placenta Pits at Nabikakala and Kayinja Health Center II, Construction of a patients waiting shade at Lwabagabo, Kanseera and Lwemikomago Health Centers and Construction of a solar powered well at Lwabagabo Health center II.	Management of Kalagala composite site, constructed a 3 double unit staff house at Kaweeri, OPD, incinerator, medical waste pit, placenta pit, 5 stance lined pit latrine, 2 units staff latrine, paving, fencing with chain link and a security house construct	Hinges in land acquisition processes for Kaweeri HC II land.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	693,091	693,091
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	4,200
221011 Printing, Stationery, Photocopying and Binding	400	400
223001 Property Management Expenses	35,000	30,564
225202 Environment Impact Assessment for Capital Works	14,000	14,000
225203 Appraisal and Feasibility Studies for Capital Works	40,000	40,000
225204 Monitoring and Supervision of capital work	30,872	30,872
227001 Travel inland	13,320	6,920
227004 Fuel, Lubricants and Oils	3,280	3,000
228001 Maintenance-Buildings and Structures	81,000	81,000
228002 Maintenance-Transport Equipment	27,000	300
263308 Sector Conditional Grant (Non-Wage)	158,808	158,808

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
312111 Residential Buildings - Acquisition		224,000	224,000
312121 Non-Residential Buildings - Acquisition		343,823	343,823
312139 Other Structures - Acquisition		265,352	265,346
312221 Light ICT hardware - Acquisition		15,000	14,972
	Total for Key Service Area	**1,949,147**	**1,911,296**
	Wage	693,091	693,091
	Non-Wage	192,008	173,628
	GoU Dev	1,064,047	1,044,577
	Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 HIV/AIDS sensitization meetings held	4 HIV/AIDS sensitization meetings held	No variations
1 HIV/AIDS sensitization meetings held	4 HIV/AIDS sensitization meetings held	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		2,800	2,800
222001 Information and Communication Technology Services.		200	200
227001 Travel inland		3,720	3,720
228002 Maintenance-Transport Equipment		2,000	2,000
	Total for Key Service Area	**8,720**	**8,720**
	Wage	0	0
	Non-Wage	8,720	8,720
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

N / A

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
221009 Welfare and Entertainment	280	280
221011 Printing, Stationery, Photocopying and Binding	1,530	1,530
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	5,506	5,506
227004 Fuel, Lubricants and Oils	2,853	2,853
Total for Key Service Area	**10,569**	**10,568**
Wage	0	0
Non-Wage	10,569	10,568
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Routine supervision of Health centres, support supervision, inspection of public places, management of Kalagala composite site, preparation and submission of health reports, accountability, mentoring of health workers, coordination of health-related programs.	Routine supervision of HCs, support supervision, inspection of public places, management of Kalagala composite site, preparation and submission of health reports, accountability, mentoring of health workers, coordination of health-related program	No variations

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	200	200
221012 Small Office Equipment	774	774
227001 Travel inland	3,840	3,840
227004 Fuel, Lubricants and Oils	7,797	7,797
Total for Key Service Area	**12,611**	**12,611**
Wage	0	0
Non-Wage	12,611	12,611
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,981,046**	**1,943,196**
Wage	693,091	693,091
Non-Wage	223,907	205,527

GoU Dev	1,064,047	1,044,577
Ext Finance	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Payment of salaries to 271 primary teachers for Q4 and teaching of pupils in the 24 government primary schools.	271 primary teachers salaries paid for the FY 2025 / 2026 and teaching of pupils in the 24 government primary schools.	No variations
2 multipurpose Classrooms block constructed at Mubende PS, 6 classrooms Rehabilitated, 250 3-seater desks procured, 4 stance line pit-latrine constructed at Kaweeri PS		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,907,753	1,907,753
263308 Sector Conditional Grant (Non-Wage)	295,800	295,800
312121 Non-Residential Buildings - Acquisition	135,346	135,346
312129 Other Buildings other than dwellings - Acquisition	50,000	50,000
Total for Key Service Area	**2,388,899**	**2,388,899**
Wage	1,907,753	1,907,753
Non-Wage	295,800	295,800
GoU Dev	185,346	185,346
Ext Finance	0	0

Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
3 Government secondary schools supported (capitational Grant)in the Municipality.	3 Government secondary schools supported (capitation Grant)in the Municipality.	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,180	2,180
263308 Sector Conditional Grant (Non-Wage)	1,146,060	1,146,060
Total for Key Service Area	**1,148,240**	**1,148,240**
Wage	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	1,148,240	1,148,240
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Payment of 98 secondary schools.	98 secondary schools teachers salaries paid.	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	2,048,855	2,048,855
Total for Key Service Area	**2,048,855**	**2,048,855**
Wage	2,048,855	2,048,855
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Payment of salaries to 68 tertiary teachers for Q4	61 tertiary teachers salaries paid for the FY 2025 / 2026	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	1,429,810	1,429,810
Total for Key Service Area	**1,429,810**	**1,429,810**
Wage	1,429,810	1,429,810
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Functional tertiary institutions in the Municipality	Functional tertiary institutions in the Municipality	No variations

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
263308 Sector Conditional Grant (Non-Wage)		241,347	241,347
	Total for Key Service Area	**241,347**	**241,347**
	Wage	0	0
	Non-Wage	241,347	241,347
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

Inspection and Monitoring of 24 government primary schools, 97 private, 3 government secondary, 9 private, payment of salaries, holding capacity building sessions, trainings of teachers and advising council on education related activities.	Inspected and Monitored 24 government primary schools, 120 private, 3 government secondary, 11 private, salaries paid, held capacity building sessions, teacher trainings done and advised council on education related activities.	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		45,475	45,475
221002 Workshops, Meetings and Seminars		10,000	10,000
227001 Travel inland		30,514	30,514
228002 Maintenance-Transport Equipment		8,000	4,000
228004 Maintenance-Other Fixed Assets		69,763	69,763
	Total for Key Service Area	**163,752**	**159,752**
	Wage	45,475	45,475
	Non-Wage	118,277	114,277
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Assessments of leaners progress

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	19,879
221002 Workshops, Meetings and Seminars	10,430	10,408
221011 Printing, Stationery, Photocopying and Binding	16,110	16,110
227001 Travel inland	2,210	2,210
Total for Key Service Area	**48,750**	**48,607**
Wage	0	0
Non-Wage	48,750	48,607
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Holding Athletics	Held National Kids athletics competitions at Tororo, held national MMD competitions at Kasanda district, held national ball games in Yumbe district. Held municipal and Division competitions in MDD, Athletics and Ball games.	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	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221017 Membership dues and Subscription fees.	2,000	2,000
227001 Travel inland	13,000	13,000
Total for Key Service Area	**40,000**	**40,000**
Wage	0	0
Non-Wage	40,000	40,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

No activity planned for the quarter	Printed education materials to support Trainings	No variations

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
224008 Educational Materials and Services	10,000	10,000
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

1 Quarterly monitoring of Special Needs education conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**7,522,654**	**7,518,511**
Wage	5,431,893	5,431,893
Non-Wage	1,905,414	1,901,271
GoU Dev	185,346	185,346
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Routine mechanized maintenance of 25 kms of Kwewanise – Mugaaju – Kyamukoona, Mugaaju – Kibutamu, Kayinja – Kyanyina _ Lwensama, Kisonga – Kiyuya, Kikona – Katawa, Kiseminti – Kasenke, Kikona – Buliisa – Kiseminti and roads. Procurement and installation of 63 linear meter of 600 mm diameter culverts with head walls on roads. Procurement and installation of 14 linear meter of 900 mm diameter culverts with head walls on roads. Procurement of 2,043 m3 gravel for spot gravelling and back filling of cross culverts installed. Maintenance of roads equipment's, Monitoring and supervision of road works.	Routine mechanized maintenance of 172.9kms, routine manual maintenance of120kms, procured and installed 156 linear meters of diameter 600mm and 37 liners meters of 900mm diameter culverts with head walls on roads, maintenance of roads equipment's, Monitor	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	131,245	131,245
221002 Workshops, Meetings and Seminars	4,200	4,000
221011 Printing, Stationery, Photocopying and Binding	1,460	500
221012 Small Office Equipment	1,000	0
225204 Monitoring and Supervision of capital work	30,000	30,000
227001 Travel inland	8,980	8,100
227004 Fuel, Lubricants and Oils	4,000	2,300
228001 Maintenance-Buildings and Structures	1,439,540	1,080,849
228002 Maintenance-Transport Equipment	33,840	33,500
312121 Non-Residential Buildings - Acquisition	40,000	0
Total for Key Service Area	**1,694,265**	**1,290,494**
Wage	131,245	131,245
Non-Wage	1,523,020	1,159,249
GoU Dev	40,000	0
Ext Finance	0	0
Total for Department	**1,694,265**	**1,290,494**
Wage	131,245	131,245
Non-Wage	1,523,020	1,159,249

GoU Dev	40,000	0
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Sensitization of communities in environment conservations, formation and induction of local Environmental committees and monthly monitoring of environmental compliance.	210 trees planted, 67 environment and safety compliance surveys on all capital projects, 8 developers guided on acquisition of NEMA certificates, 26 sensitization meetings held, enforcements on wetland encroachers made.	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	150,000	150,000
224003 Agricultural Supplies and Services	10,000	10,000
227001 Travel inland	14,080	13,380
Total for Key Service Area	**174,080**	**173,380**
Wage	150,000	150,000
Non-Wage	14,080	13,380
GoU Dev	10,000	10,000
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing		
Key Service Area: 280002 Physical Planning		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Sensitizations on physical planning standards, physical development plan compliance, enforcement of development compliance, labelling of roads / road naming, land title processing of Habib Road plot 17, Katwe market, Social Club, Tennis court land, Nakayima Primary school and Kalagala composite land.	Area action plan for Mijunwa prepared, 12 physical planning committees held and 4 sets of minutes submitted to MoLHUD, held 12 building control committee, town order enforcements, inspected and considered 144 development plans.	No variations

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)	2,620	0
221011 Printing, Stationery, Photocopying and Binding	200	0
225101 Consultancy Services	47,500	45,000
227001 Travel inland	4,680	1,400
Total for Key Service Area	**55,000**	**46,400**

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	10,000	1,400
	GoU Dev	45,000	45,000
	Ext Finance	0	0
	Total for Department	**229,080**	**219,780**
	Wage	150,000	150,000
	Non-Wage	24,080	14,780
	GoU Dev	55,000	55,000
	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
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Implementation of the Community Mobilization and Empowerment (CME) Strategy, linkage with development partners, registration of development groups, Sensitize the communities on PDM operations, functionalize and equip the Public library, completing of the community hall, resolve labour disputes, conduct training of workers on industrial relations, 4 workplace inspection for compliance to labour standards, enforce OSH legal & regulatory framework to reduce workplace injuries and health hazards, conduct monitoring of infrastructure projects & workplaces for compliance to social safeguards standards, implement the OVC program plan of action, rehabilitate and resettle street children.	Implemented Community Mobilization and Empowerment (CME) Strategy, linkage of development partners, registered 52 development groups, 15 Sensitization meetings on PDM operations, refurbished the community library & 124 social welfare cases handled.	No variations
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Payment of salaries, implementation of the Community Mobilization and Empowerment (CME) Strategy, linkage with development partners, carry out registration of development groups and support development groups formation of the marginalized. Sensitize the communities about the PDM operations, functionalize and equip the Public library, completing of the community hall, resolve labour disputes, conduct training of workers on industrial relations, conduct workplace inspection for compliance to labour standards, conduct awareness and sensitization of stakeholders on labour standards, enforce OSH legal & regulatory framework to reduce workplace injuries and health hazards, conduct monitoring of infrastructure projects & workplaces for compliance to social safeguards standards, implement the OVC program plan of action, , neglect and exploitation strengthened (Case clinics, sauti toll free helpline, GBV MIS) Rescue, rehabilitate and resettle street children, implementing revolving funds to youth groups, train and empower women in leadership, implementing a monitoring program and framework for GBV cases, support and sensitize GBV victims, creating awareness and strengthening sensitization on positive social norms and attitudes within the community Commemorating the International Women's Day Marking the 16 days of Activism against GBV.		

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	77,349	77,349
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	65,000
221002 Workshops, Meetings and Seminars	15,000	6,500
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,130	2,130
221017 Membership dues and Subscription fees.	500	500
227001 Travel inland	26,695	24,195
227004 Fuel, Lubricants and Oils	21,001	15,724
228002 Maintenance-Transport Equipment	2,000	1,000
312121 Non-Residential Buildings - Acquisition	146,000	137,748
Total for Key Service Area	**362,675**	**331,146**
Wage	77,349	77,349
Non-Wage	69,326	51,049
GoU Dev	106,000	106,000
Ext Finance	110,000	96,748
Total for Department	**362,675**	**331,146**
Wage	77,349	77,349
Non-Wage	69,326	51,049
GoU Dev	106,000	106,000
Ext Finance	110,000	96,748

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
Vote Function: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Municipal Data collection on waste Management done	Municipal Data collection on waste Management 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	30,000	0
227001 Travel inland	10,000	10,000
Total for Key Service Area	**40,000**	**10,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,000	10,000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Communities systematized on waste sorting at source, Energy generation from waste done	Sensitized communities on waste sorting at source, Energy generation from waste done	No variations
A biogas plant constructed at Kasenyi Secondary School	A biogas plant constructed at Kasenyi Secondary School	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	1,432,000	1,021,547
Total for Key Service Area	**1,432,000**	**1,021,547**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,432,000	1,021,547

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Young Mothers and fathers who dropped out of School during COVID-19 and after organised into Development groups, Counselling of Young Mothers on HIV and early pregnancies done, Municipal Leadership trained and sensitised on Support to Young mothers on Prevention of HIV and AIDS, Probation and welfare services extended to the vulnable groups within the community, Early school dropout reduced, Reproductive health messages spread among young communities.	Implemented the Young Mothers project funded under GIZ through counselling Municipal Leadership trained & sensitized on Support to Young mothers on Prevention of HIV and AIDS, Probation and welfare services extended to the vulnerable groups.	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	42,000	26,565
221004 Recruitment Expenses	4,000	4,000
224008 Educational Materials and Services	100,000	0
227001 Travel inland	74,000	21,255
312229 Other ICT Equipment - Acquisition	12,000	7,960
Total for Key Service Area	**232,000**	**59,780**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	232,000	59,780

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
2 Departmental staff salaries paid, LLGs assessed, OPM assessment undertaken, UCMID assessment undertaken, Municipal Annual Budgeting and Budget reporting done, Municipal Statistical abstract prepared, NSI collected, Municipal outlook indicators prepared, Project appraisals done, Quaterly monitoring done, Budget conference held	2 Departmental staff salaries paid, LLGs assessed, OPM assessment undertaken, Municipal Annual Budgeting and Budget reporting done, Municipal Statistical abstract prepared, NSI collected, Municipal outlook indicators prepared & Project appraisals 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	99,000	99,000
221002 Workshops, Meetings and Seminars	32,200	32,200
221003 Staff Training	4,939	4,939

Department: 110 Planning

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
221011 Printing, Stationery, Photocopying and Binding		2,000	2,000
221012 Small Office Equipment		500	234
221016 Systems Recurrent costs		15,000	15,000
227001 Travel inland		20,740	20,740
227004 Fuel, Lubricants and Oils		13,200	13,200
	Total for Key Service Area	**187,579**	**187,312**
	Wage	99,000	99,000
	Non-Wage	88,579	88,312
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1 Quarterly Monitoring Reports produced	4 Quarterly Monitoring Reports produced	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		10,000	10,000
	Total for Key Service Area	**10,000**	**10,000**
	Wage	0	0
	Non-Wage	10,000	10,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Annual statistical abstract produced, NSI report produced, Municipal outlook Produced, Quarterly Monitoring Report done, Quarterly Reports submitted to Ministries	Annual statistical abstract produced, NSI report produced, Municipal outlook Produced, Quarterly Monitoring Report done, Quarterly Reports submitted to Ministries	No variations

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Annual assessments (OPM and USCMIP) done, Quaterly DDEG Monitoring and reporting done, institutional capacity performance improvement done, staff inductions done, staff supported to do PMP

Department: 110 Planning

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
221002 Workshops, Meetings and Seminars	13,000	13,000
225203 Appraisal and Feasibility Studies for Capital Works	13,400	13,400
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	40,789	40,789
312229 Other ICT Equipment - Acquisition	10,000	10,000
Total for Key Service Area	**87,189**	**87,189**
Wage	0	0
Non-Wage	18,800	18,800
GoU Dev	68,389	68,389
Ext Finance	0	0
Total for Department	**1,988,768**	**1,375,828**
Wage	99,000	99,000
Non-Wage	117,379	117,112
GoU Dev	68,389	68,389
Ext Finance	1,704,000	1,091,327

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
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Audit of departments, divisions, Health Centers, Primary Schools, Secondary, tertiary institutions and production of Management for Quarter 3 and follow up of Audit recommendations.	Produced quarterly management and Audit report (Annual report 2024 / 2025, Q1 2025 / 2026, Q2 2025 / 2026 and Q3 2025 / 2026)	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	23,841	23,841
221002 Workshops, Meetings and Seminars	2,000	1,500
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	400
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	2,400	1,600
227001 Travel inland	14,740	14,440
227004 Fuel, Lubricants and Oils	12,000	11,500
Total for Key Service Area	**59,481**	**53,281**
Wage	23,841	23,841
Non-Wage	35,640	29,440
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**59,481**	**53,281**
Wage	23,841	23,841
Non-Wage	35,640	29,440
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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
To conduct inspection of hotels and to enforce standards and regulations.	12 trainings in awareness & enforcement for quality standards of tourism services, profiled tourism sites, mapped cultural, historical, & ecological and adventure tourism.	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	8,000
227001 Travel inland	2,795	2,795
Total for Key Service Area	**10,795**	**10,795**
Wage	0	0
Non-Wage	10,795	10,795
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
To carry out 3 engagements with the Private sector done, promotion of local economic development through training, educating and sensitizing the business community done, to carry out 12 trainings of MSME, to supervise 36 PDM and traditional SACCOs, market information provided and EMYOOGA and SACCOs audited.	Routine Monitoring and inspection of projects of SACCOs under PDM, enterprise groups, 25 SMEs profiled, 4 markets inspected, 31 cooperatives audited, 10 registered and 30 AGMs conducted.	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	22,719	22,719
221002 Workshops, Meetings and Seminars	20,185	18,085
221011 Printing, Stationery, Photocopying and Binding	3,915	3,515
222001 Information and Communication Technology Services.	727	427
227001 Travel inland	10,800	10,740
227004 Fuel, Lubricants and Oils	3,480	1,980

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
Total for Key Service Area	**61,825**	**57,465**
Wage	22,719	22,719
Non-Wage	39,107	34,747
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**72,621**	**68,261**
Wage	22,719	22,719
Non-Wage	49,902	45,542
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools and tertiary institutions connected to	Number	3	Schools and tertiary

Key Service Area: 300010 Innovation Fund Management

PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Government service delivery units connected to	Number	2	

Programme: 14 Public Sector Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	4	Quarterly performance

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	99%	Mails received, processed

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	99%	Staff whose salaries

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	120	Staff supported to undertake

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4	Monitoring field visits

VOTE: 723 Mubende Municipal Council Quarter 4

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Domestic revenue to GDP (%)	Percentage	55%	Domestic Revenue to GDP

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Finance Committee meetings organized	Number	6	Finance committee meetings

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health service facilities monitored	Number	6	Health service facilities

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of policies and guidelines reviewed and updated	Number	1	Policies and guidelines

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	20	Farmers supported through

VOTE: 723 Mubende Municipal Council Quarter 4

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of survaillance and outbreak investigations	Number	4	Surveillance and outbreak

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Urban farmers supported	Number	5840	Urban farmers supported

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Villages with atleast 2 VHTs offering integrated	Percentage	99%	Villages with at least 2 VHTs

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	1	HIV / AIDS care and

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Performance Management system in use at all levels	List	100%	Performance management

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
LGs oriented on the revised healthcare waste management	Number	1	LGs oriented on the revised

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of teachers houses constructed in rural public	Number	1	Teachers houses constructed

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of secondary schools inspected at least once per	Number	12	

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of secondary schools inspected at least once per	Number	5	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Teachers Scheme of Service reviewed and implemented	List	Yes	Teachers scheme of service

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Human Capital and Institutional Capacity for electric	List	Yes	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	99%	Pre - primary, secondary and

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of public primary schools inspected at least once	Number	24	Public primary schools

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of training facilities constructed and equipped	Number	1	Training facilities

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of qualified sports administrators and technical	Number	5	Qualified sports

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of teachers recruited in special schools for learners	Number	1	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
km of Community Access Roads Rehabilitated (MoWT)	Number	119.53kms	Kms of community access

VOTE: 723 Mubende Municipal Council Quarter 4

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1	

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of urban roads named		150	Urban roads named

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of barazas conducted	Number	2	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of GBV cases reported	Number	40	GBV cases reported

Department: 110 Planning

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1	Climate change action plans

Department: 110 Planning

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1	Climate change action plans

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	30	Of the population who know

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	4	Quarterly performance

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4	Monitoring and evaluation

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LGs plans aligned to NDP	Number	10	

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	100	Indicator compiled from non

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	1	Targeted staff trained in big

VOTE: 723 Mubende Municipal Council Quarter 4

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	Performance Audit reports

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	1	Domestic campaigns

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	1	

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: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
UDDEG		Locally Raised Revenues		266,490	0
Unconditional grant	Transfer to Division	Locally Raised Revenues		133,747	0
Local revenue	Division	Locally Raised Revenues		335,540	0
West Division LR	West Division	Locally Raised Revenues		1,587,898	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent		400	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues		9,600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues		6,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Lwemikomago HCIII	Programme Conditional Grant - Development		20,000	0
Building and Facility Maintenance - Engraving	Health Facilities	Programme Conditional Grant - Development		16,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabikakala HC II	Nabikakala HCII	Programme Conditional Grant - Non Wage Recurrent		17,730	0
Kayinja HC II	Kayinja HCII	Programme Conditional Grant - Non Wage Recurrent		17,730	0
Mubende Town Council HC II	Mubende TC HCII	Programme Conditional Grant - Non Wage Recurrent		17,730	0
Lwemikomago HC II	Lwemikomago HCIII	Programme Conditional Grant - Non Wage Recurrent		34,697	0
Lwemikomago HC II	Lwemikomago HCIII	Programme Conditional Grant - Non Wage Recurrent		35,460	0

VOTE: 723 Mubende Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237743 Div 3-Mubende West					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Electrical Works	Kasenyi CU PS	Programme Conditional Grant - Development		25,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Biogas Plant at Kasenyi SSS	External Financing Geselleschaft fur Internationale Zusammenarbeit (GIZ)		1,432,000	0
LCIII: 237744 Div 1-Mubende East					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues		60,000	0
Item: 263402 Transfer to Other Government Units					
Transfers to LLGs	MMC	Locally Raised Revenues		713,823	0
Transfers to East Division (Development)	East Division	Locally Raised Revenues		306,384	0
Transfers to East Div (Unconditional)	East	Locally Raised Revenues		149,931	0
Transfer to East Division	East Division	Locally Raised Revenues		1,088,117	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Electrical Works	Office building	Locally Raised Revenues		17,500	0

VOTE: 723 Mubende Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237744 Div 1-Mubende East					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 225201 Consultancy Services-Capital					
Consultancy - Valuation	property tax valuation	Locally Raised Revenues		100,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Council tour	Locally Raised Revenues		22,500	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Meetings	MMC - Office Premises	Locally Raised Revenues		6,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 223001 Property Management Expenses					
Property Management - Garbage Collection	Head Office	Locally Raised Revenues		35,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kaweeri HCII	Programme Conditional Grant - Development		14,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kaweeri HCII	Programme Conditional Grant - Development		40,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital works	Kaweeri HCII	Programme Conditional Grant - Development		30,872	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237744 Div 1-Mubende East					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Head Office	Locally Raised Revenues		15,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaweeri HC II	Kaweeri HCII	Programme Conditional Grant - Non Wage Recurrent		17,730	0
Kanseera HC II	Kanseera HCII	Programme Conditional Grant - Non Wage Recurrent		17,730	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Kaweeri HCII	Programme Conditional Grant - Development		224,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Kaweeri HCII	Programme Conditional Grant - Development		343,823	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	kaweeri HCII	Programme Conditional Grant - Development		265,352	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Office	Programme Conditional Grant - Development		15,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Mazooba	Programme Conditional Grant - Development		135,346	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Office premises	Locally Raised Revenues		40,000	0

VOTE: 723 Mubende Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237744 Div 1-Mubende East					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	MMC	Urban Discretionary Equalisation Development Grant		10,000	0
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 225101 Consultancy Services					
Consultancy - Board Evaluation Services	MMC	Locally Raised Revenues		70,000	0
Consultancy - Strategic Planning Services	Physical Planning	Locally Raised Revenues		20,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Salary to Probation and Social welfare Expert.	MMC	External Financing Geselleschaft fur Internationale Zusammenarbeit (GIZ)		70,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Consultancy	Community Hall	External Financing Geselleschaft fur Internationale Zusammenarbeit (GIZ)		212,000	0
Non Residential Buildings - Other Construction works	Community Hall	External Financing Geselleschaft fur Internationale Zusammenarbeit (GIZ)		80,000	0

VOTE: 723 Mubende Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237744 Div 1-Mubende East					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Training of Girls in Makerspace Project	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		30,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Waste sorting	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		10,000	0
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Makerspace Project	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		42,000	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Adverts	Recruitment of Probation and welfare expert	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		4,000	0
Item: 224008 Educational Materials and Services					
Education and Training Services - Teaching Materials	Makerspace training Materials	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		100,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	inland and abroad travels	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		74,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Laptop and Printer GIZ	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		12,000	0

VOTE: 723 Mubende Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237744 Div 1-Mubende East					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Performance improvement and induction	Urban Discretionary Equalisation Development Grant		13,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Designing the Municipal Greening Stratagy	Urban Discretionary Equalisation Development Grant		13,400	0
Item: 225204 Monitoring and Supervision of capital work					
Quarterly Monitoring of Projects	DDEG- Quarterly Monitoring	Urban Discretionary Equalisation Development Grant		10,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Assessment and Monitoring	Locally Raised Revenues		65,968	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	2 Desktop Computers and a printer	Urban Discretionary Equalisation Development Grant		10,000	0
LCIII: 237745 Div 2-Mubende South					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to South Div (Development)	South Division	Locally Raised Revenues		331,392	0
Transfers to South Division (Unconditional)	South	Locally Raised Revenues		160,076	0
Transfers to South Division (Local Revenue)	South Div	Locally Raised Revenues		1,037,565	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237745 Div 2-Mubende South					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Electrical and Plumbing Services	Mubende TC HCII	Programme Conditional Grant - Development		45,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Consultancy	Namagogo PS	Programme Conditional Grant - Development		25,000	0
LCIII: S1920 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIWANGA COU	Biwanga	Programme Conditional Grant - Non Wage Recurrent		8,470	0
Mubende St. Marys P.S.	Katawa B	Programme Conditional Grant - Non Wage Recurrent		32,350	0
Kattabalanga P.S.	Kattabalanga	Programme Conditional Grant - Non Wage Recurrent		11,510	0
BUSWERA P.S.	Kyejunga	Programme Conditional Grant - Non Wage Recurrent		13,430	0
BULISA UPCIU P.S.	Buliisa	Programme Conditional Grant - Non Wage Recurrent		6,390	0
Mazooba P.S.	Mazooba	Programme Conditional Grant - Non Wage Recurrent		14,730	0
KISINDIZI P.S	Kisindizi	Programme Conditional Grant - Non Wage Recurrent		14,070	0
Nabitimpa P.S.	Mijunwa	Programme Conditional Grant - Non Wage Recurrent		7,870	0
KAWEERI DISTRICT MODEL P.S.	Kaweeri	Programme Conditional Grant - Non Wage Recurrent		13,450	0
KYAMUKOONA P.S.	Kyamukoona	Programme Conditional Grant - Non Wage Recurrent		11,110	0

VOTE: 723 Mubende Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1920 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasenyi COU P.S.	Makenke	Programme Conditional Grant - Non Wage Recurrent		10,090	0
BUKOBA P.S	Kayinja	Programme Conditional Grant - Non Wage Recurrent		9,570	0
NAMAGOGO	Namagogo	Programme Conditional Grant - Non Wage Recurrent		8,610	0
Nakayima P.S.	Nakayima hill	Programme Conditional Grant - Non Wage Recurrent		8,410	0
Kabatende P.S.	Mijunwa	Programme Conditional Grant - Non Wage Recurrent		9,030	0
KAYINJA COPE	Kayinja	Programme Conditional Grant - Non Wage Recurrent		4,070	0
Mubende Tiger P.S.	Makenke	Programme Conditional Grant - Non Wage Recurrent		40,510	0
Kawuula P.S.	Kawuula	Programme Conditional Grant - Non Wage Recurrent		11,090	0
Katoma P.S.	Katoma	Programme Conditional Grant - Non Wage Recurrent		10,810	0
RWABAGABO P.S.	Lwabagabo	Programme Conditional Grant - Non Wage Recurrent		10,970	0
BIWANGA R.C. P.S.	Biwanga	Programme Conditional Grant - Non Wage Recurrent		7,570	0
KAKINDU PRIMARY SCHOOL	Kawumulwa	Programme Conditional Grant - Non Wage Recurrent		9,510	0
Kanseera Aden P.S.	Kanseera	Programme Conditional Grant - Non Wage Recurrent		9,390	0
MUBENDE ST.JOSEPH P.S.	Bukalungi	Programme Conditional Grant - Non Wage Recurrent		12,790	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUBENDE LIGHT SSS	Kisekende	Programme Conditional Grant - Non Wage Recurrent		364,200	0
MUBENDE ARMY SS	Makenke	Programme Conditional Grant - Non Wage Recurrent		315,760	0
KASENYI SS	Kasenyi	Programme Conditional Grant - Non Wage Recurrent		466,100	0

VOTE: 723 Mubende Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1920 Missing Subcounty					
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUBENDE COM.POLYTECHNIC	CMRC	Programme Conditional Grant - Non Wage Recurrent		73,426	0
ST. PETERS TECHNICAL INSTITUTE MUBENDE	Bukalungi	Programme Conditional Grant - Non Wage Recurrent		167,921	0