

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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Omoko Paul
(Accounting Officer)

Signed on Date: 10-09-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,271,276	2,271,276	1,827,277	80%
Discretionary Government Transfers	5,164,895	5,164,895	5,164,895	100%
Conditional Government Transfers	11,210,975	11,244,051	11,244,051	100%
Other Government Transfers	507,548	522,203	496,544	98%
External Financing	1,056,000	1,056,000	429,764	41%
Total Revenues shares	20,210,694	20,258,426	19,162,532	95%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	279,348	292,599	274,998	98%
Tourism Development	10,795	10,795	10,794	100%
Natural Resources, Environment, Climate Change, Land And Water Management	151,336	151,336	130,938	87%
Private Sector Development	33,534	33,534	30,156	90%
Sustainable Energy Development	1,006,000	1,006,000	379,764	38%
Integrated Transport Infrastructure And Services	4,959,355	4,959,355	4,906,128	99%
Human Capital Development	9,304,654	9,328,479	9,167,246	99%
Public Sector Transformation	2,237,324	721,854	721,358	32%
Community Mobilization And Mindset Change	0	10,655	10,655	
Governance And Security	431,285	1,946,755	1,590,624	369%
Development Plan Implementation	1,797,062	1,797,062	1,385,177	77%
Grand Total	20,210,694	20,258,426	18,607,838	92%
Wage	7,258,258	7,282,084	6,995,007	96%
Non-Wage Recurrent	6,084,142	6,098,797	5,904,810	97%
Domestic Devt	5,812,294	5,821,544	5,278,256	91%
External Financing	1,056,000	1,056,000	429,764	41%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

Cumulatively, the Municipality received a total of UGX 19162532,000 by the end of the FY 2024/25. This represented 95% of the Municipal approved budget. Generally, the central government transfers performed on target, with a slight drop from other government transfers at 98%. The issues were seen in Locally raised revenue performing at only 80%, and External financing at 41%. This low performance was contributed to by the delayed completion of the Taxi Park Lock ups and stalled which had a substantial budget in the Municipal approved Budget. However, for the External Financing, the Project is still ongoing of construction of a biogas plant at Kasenyi SS. We hope the funder will release the funds as the project progresses. Out of the total receipt, UGX 18,610,120,000 was spent representing 98.3% of the total receipt. The remaining balance was left major on wages for delayed recruitments.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,271,276	2,271,276	1,827,277	80%
Advertisements/Bill Boards	47,856	47,856	37,457	78%
Agency Fees	9,589	9,589	10,163	106%
Animal and Crop Husbandry related Levies	52,882	52,882	55,123	104%
Business licenses	510,299	510,299	390,722	77%
Educational/Instruction related levies	46,100	46,100	36,570	79%
Inspection Fees	9,064	9,064	7,112	78%
Land Fees	71,945	71,945	71,345	99%
Local Hotel Tax	103,805	103,805	76,855	74%
Local Services Tax-Payable By Individuals	122,625	122,625	126,516	103%
Market /Gate Charges	98,198	98,198	77,300	79%
Miscellaneous receipts/income	0	0	117,577	
Other fees e.g. street parking fees	13,700	13,700	17,861	130%
Other fines and Penalties – private	7,000	7,000	7,398	106%
Other licenses	29,287	29,287	8,770	30%
Other permits	250,000	250,000	0	0%
Property related Duties/Fees	502,650	502,650	646,860	129%
Registration fees for Documents and Businesses	81,507	81,507	47,323	58%
Rent & Rates - Non-Produced Assets – from private entities	261,720	261,720	64,607	25%
Sale of bid documents-From Private Entities	5,000	5,000	3,975	80%
Vehicle Parking Fees	48,050	48,050	23,743	49%
Discretionary Government Transfers	5,164,895	5,164,895	5,164,895	100%
Urban Discretionary Equalisation Development Grant	3,540,435	3,540,435	3,540,435	100%
Urban Unconditional Grant Wage	1,140,423	1,140,423	1,140,423	100%
Urban Unconditional Non-Wage	484,037	484,037	484,037	100%
Conditional Government Transfers	11,210,975	11,244,051	11,244,051	100%
Programme Conditional Grant - Non Wage Recurrent	3,819,281	3,819,281	3,819,281	100%
Programme Conditional Grant - Development	973,859	983,109	983,109	101%
Programme Conditional Grant - Wage Recurrent	6,117,835	6,141,661	6,141,661	100%
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	507,548	522,203	496,544	98%
GROW Project	0	10,655	10,655	
Support to PLE (UNEB)	12,000	12,000	15,130	126%
Support to Production Extension Services	0	4,000	0	
Uganda Road Fund (URF)	489,548	489,548	467,408	95%
Uganda Women Entrepreneurship Program(UWEP)	6,000	6,000	3,352	56%
External Financing	1,056,000	1,056,000	429,764	41%
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	1,056,000	1,056,000	429,764	41%
Total Revenues Shares	20,210,694	20,258,426	19,162,532	95%

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Cumulative Performance for Locally Raised Revenues

By the end of the FY 2-24/25, the Municipal Council had cumulatively collected UGX 1,827,277,000 out of the approved budget of UGX 2,271,276,000, representing 80% budget outturn. This is lower than estimated because, the cause had expected to collect Money from the USMID projects; Taxi Park Lock up, Market stall and mayor's Gardens, but the Contract over delayed, thus affecting the budget performance. Also, the council budgeted to collect money from Occupation permits as per the building control Act, however delays were met as it required length awareness procedures.

Cumulative Performance for Central Government Transfers

By the end of the financial year, the Municipal council had received UGX 16,408,946,000 out of the annual revised budget of UGX 16,408,946,000, representing 100% budget outturn. This was a good budget discipline from the central government.

Cumulative Performance for Other Government Transfers

By the end of the FY, UGX 496,544,000 had been received from other government agencies including URF, UNEB and UWEP. This makes 98% budget outturn.

Cumulative Performance for External Financing

During the fourth Quarter, there was no release for the Biogas project. Much Money had been released by end of third quarter.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,339,086	0	2,804,932	84%	872,971
Sub-Total	3,339,086	0	2,804,932	84%	872,971
Department: Finance					
10 Financial Management and Accountability (LG)	464,327	0	275,102	59%	81,176
Sub-Total	464,327	0	275,102	59%	81,176
Department: Statutory bodies					
10 Legislation and Oversight	368,673	0	345,998	94%	149,865
Sub-Total	368,673	0	345,998	94%	149,865
Department: Production and Marketing					
10 Agricultural Extension	156,359	0	161,824	103%	43,436
20 Agricultural Production	122,989	0	113,174	92%	32,945
Sub-Total	279,348	0	274,998	98%	76,381
Department: Health					
10 Primary HealthCare	1,739,586	0	1,691,606	97%	815,498
30 Health Management and Supervision	29,240	0	29,172	100%	7,010
Sub-Total	1,768,826	0	1,720,778	97%	822,508
Department: Education					
10 Pre-Primary and Primary Education	2,423,543	0	2,420,668	100%	758,758
20 Secondary Education	3,061,217	0	3,073,917	100%	933,478
30 Skills Development	1,767,973	0	1,688,449	96%	529,939
40 Education&Sports Management and Inspection	161,452	0	155,550	96%	39,860
50 Special Needs Education	3,000	0	3,000	100%	3,000
Sub-Total	7,417,184	0	7,341,585	99%	2,265,035
Department: Roads and Engineering					
10 Community Access Roads	4,984,971	0	4,927,171	99%	577,391
Sub-Total	4,984,971	0	4,927,171	99%	577,391
Department: Natural Resources					
10 Natural Resources Management	125,720	0	109,894	87%	29,738
Sub-Total	125,720	0	109,894	87%	29,738

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	89,163	0	79,328	89%	23,307
20 Empowerment and Mindset Change	29,480	0	36,211	123%	20,420
Sub-Total	118,643	0	115,539	97%	43,727
Department: Planning					
10 Planning and Statistics	1,249,974	0	611,160	49%	234,803
Sub-Total	1,249,974	0	611,160	49%	234,803
Department: Internal Audit					
10 Compliance	49,611	0	39,730	80%	16,859
Sub-Total	49,611	0	39,730	80%	16,859
Department: Trade, Industry and Local Development					
10 Commercial Services	44,330	0	40,950	92%	21,170
Sub-Total	44,330	0	40,950	92%	21,170
Grand Total	20,210,694	0	18,607,838	92%	5,191,624

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,400,733	2,400,733	2,425,229	101%	799,645
Locally Raised Revenues	197,500	197,500	216,018	109%	40,000
Multi-Sectoral Transfers to LLGs_NonWage	932,117	932,117	938,095	101%	441,866
Programme Conditional Grant - Non Wage Recurrent	697,445	697,445	697,445	100%	174,361
Urban Unconditional Grant Wage	508,462	508,462	508,462	100%	127,115
Urban Unconditional Non-Wage	65,209	65,209	65,209	100%	16,302
Development Revenues	938,352	938,352	839,956	90%	0
Locally Raised Revenues	55,000	55,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	583,352	583,352	539,956	93%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	3,339,086	3,339,086	3,265,185	98%	799,645

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	508,462	508,462	371,101	73%	107,774
Non Wage	1,892,272	1,892,272	1,858,397	98%	425,115
Development Expenditure					
Domestic Development	938,352	938,352	575,434	61%	340,081
External Financing	0	0	0	0%	0
Total Expenditure	3,339,086	3,339,086	2,804,932	84%	872,971

C: Unspent Balances

Recurrent Balances	799,645	1178072.81925	195,730		
Wage		127,115	137,361	-10,777,405%	
Non Wage		672,530	58,370	-93,645,806%	
Development Balances			264,522		
Domestic Development			264,522	-57,466,953%	
External Financing			0	0%	
Total Unspent			460,253	-279,693,597%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the FY, the department had cumulatively received shs. 3,265,195,000 out of the Approved Budget of shs. 3,339,086,000 making an outturn of 98%. This was below target & attributed to low performance of local revenue collection which couldn't allow allocation of UGX 55,000,000, meant as co-funding for the council building. The rest of the sources were on target. These funds were paid out to the tune of 84% leaving a balance on wage, for those staff who went out of the institutions and the delayed recruitments. The non-wage component represent funds of local revenue collected in June, but had not yet been realized for expenditure by close of the FY.

Reasons for unspent balances on the bank account

UGX 460,253,000 reflect as unspent where UGX 137,361,000 was for wage caused by delayed recruitments, UGX 58,370,000 was on delayed return of Local revenue of June by the Ministry, and UGX 294,522,000 was another component on Local revenue that did not come back on time from the ministry.

Highlights of physical performance by end of the quarter

Payment of salaries, advertisements and award of contracts, 12 technical planning committee meetings held, town order maintained, 4 monitoring sessions held and profiling of Households for the Parish Development Model program.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	304,227	304,227	274,122	90%	57,890
Locally Raised Revenues	169,500	169,500	139,395	82%	24,208
Urban Unconditional Grant Wage	96,207	96,207	96,207	100%	24,052
Urban Unconditional Non-Wage	38,520	38,520	38,520	100%	9,630
Development Revenues	160,100	160,100	7,600	5%	207
Locally Raised Revenues	160,100	160,100	7,600	5%	207
Total Revenues Shares	464,327	464,327	281,722	61%	58,097
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,207	96,207	89,586	93%	29,923
Non Wage	208,020	208,020	177,916	86%	51,046
Development Expenditure					
Domestic Development	160,100	160,100	7,600	5%	207
External Financing	0	0	0	0%	0
Total Expenditure	464,327	464,327	275,102	59%	81,176
C: Unspent Balances					
Recurrent Balances	57,890	157025.573	6,620		
Wage		24,052	6,620	-2,992,323%	
Non Wage		33,838	0	-10,271,226%	
Development Balances			0		
Domestic Development			0	138,236,357,100,175,550%	
External Financing			0	0%	
Total Unspent			6,620	-27,452,111%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the 4th quarter, the department had cumulatively received shs. 281,722,000 out of the approved budget of shs. 464,327,000 making an outturn of 61%. This is below target & attributed majorly to 5% performance of local revenue development. Unban Unconditional Grant Non – Wage & Wage were both on target except for local revenue recurrent that was at 82%.

By the end of the FY, the department had cumulatively spent shs. 275,102,000 making a 59% budget absorption against the approved budget. Quarterly expenditures were higher than the receipts & this is entirely due to activities carried out in the previous quarters but whose expenditures were made in the quarter under review. Expenditures on wage were at 93%, 86% for Non-Wage & 5% for domestic development. Expenditures were made on payment of salaries, quarterly revenue enhancement activities, collection & sport checks, management of IFMS, preparation & submission of financial, accountability reports & support to divisions.

Reasons for unspent balances on the bank account

Shs. 6,620,000 remained on account unspent which were entirely wage. This rose out of delayed replacement of staff that had transferred services.

Highlights of physical performance by end of the quarter

Four monitoring session of revenue collection and management held, 4 revenue enhancement done, 20 engagements of local leaders in revenue collection and management, assessment of local revenue sources done (trading Licenses, markets and other licenses / operational permits), maintenance of the IFMS, 4 quarterly financial reports made, management and procedures, enforcement on collection of local revenue sources of Property Tax, Local Service Tax and Trading Licenses done.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	368,673	368,673	348,589	95%	124,208
Locally Raised Revenues	165,000	165,000	144,916	88%	73,290
Urban Unconditional Grant Wage	47,518	47,518	47,518	100%	11,879
Urban Unconditional Non-Wage	156,155	156,156	156,156	100%	39,039
Development Revenues	0	0	0	0%	0
Total Revenues Shares	368,673	368,673	348,589	95%	124,208
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,518	47,518	44,926	95%	20,057
Non Wage	321,156	321,156	301,072	94%	129,808
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	368,673	368,673	345,998	94%	149,865
C: Unspent Balances					
Recurrent Balances	124,208	242033.188	2,592		
Wage		11,879	2,592	-2,005,684%	
Non Wage		112,329	0	-20,897,366%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,592	-34,475,576%	

Summary of Department Revenues and Expenditure by Source

By the end of the fourth quarter, the department had received shs. 348,589,000 out of the Approved Budget of shs. 368,673,000 making an outturn of 95%. The performance is slightly below target and attributed to 88% 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. 345,998,000 making a 94% budget absorption. Quarterly expenditure is slightly above the quarter receipts and this entirely due to arrears of council sittings that were paid off during the quarter under review. Expenditures were made on payment of salaries, monitoring of council programs, council meetings, executive & travels for meetings & other engagements.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The department remained with 2,592,000 on account which was all wage not consumed during the quarter under review.

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	229,348	233,348	216,803	95%	59,642
Locally Raised Revenues	30,000	30,000	17,455	58%	9,805
Other Transfers from Central Government	0	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	92,428	92,428	92,428	100%	23,107
Programme Conditional Grant - Wage Recurrent	103,800	103,800	103,800	100%	25,950
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	3,120	3,120	3,120	100%	780
Development Revenues	50,000	59,251	59,251	119%	15,000
Locally Raised Revenues	50,000	50,000	50,000	100%	15,000
Programme Conditional Grant - Development	0	9,251	9,251	0%	0
Total Revenues Shares	279,348	292,599	276,054	99%	74,642
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	103,800	103,800	102,744	99%	27,689
Non Wage	125,548	129,548	113,003	90%	33,692
Development Expenditure					
Domestic Development	50,000	59,251	59,251	119%	15,000
External Financing	0	0	0	0%	0
Total Expenditure	279,348	292,599	274,998	98%	76,381
C: Unspent Balances					
Recurrent Balances	59,642	118718.0745	1,056		
Wage		25,950	1,056	-2,768,900%	
Non Wage		33,692	0	-6,474,215%	
Development Balances			0		
Domestic Development			0	-188,978,561,023,985,000%	
External Financing			0	0%	
Total Unspent			1,056	-27,425,120%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the fourth quarter, the department had cumulatively received shs. 276,054,000 out of the Approved Budget of shs. 279,348,000 & Revised Budget of shs. 292,599,000 making a budget outturn of 99% & 94% respectively. Considering the revised budget, the performance is slightly below target and attributed to 58% performance of locally raised revenues. Unban Unconditional Grant Non – Wage, Programme Conditional Grant Wage and Non – wage was all on target.

By the end of the Financial Year, the department had cumulatively spent shs. 274,998,000 making a 98% and 94% budget absorption against the Approved Budget and Revised Budget respectively. Expenditures were made on payment of salaries, sensitization of communities for PDM, training of enterprise groups in EKIBAALO, conducting demonstration farms, immunizations, advisory services, coffee seedlings distribution, provision of agricultural extension & veterinary services.

Reasons for unspent balances on the bank account

Shs. 1,056,000 was left on account unspent which was all wage balances for the Financial Year.

Highlights of physical performance by end of the quarter

1,473 farm visits conducted for HHs benefiting from PDM program, 52 demonstration farmers visited & technical advise provided to farmers, 79 farmers trainings & 1,473 farmers trained in EKIBARO and enterprise selection, modern crop and animal husbandry practices, issuance of cattle traders licenses, mobilization of 3 micro scale irrigation & PDM, 16 field schools established, 3,376 PDM beneficiaries monitored, control of fruit flies for 9 farmers done in Kawumulwa & Biwanga ward, routine monitoring and inspection of coffee harvesting & processing, 13,800 cattle, 3,800 goats & 1,400 sheep vaccinated against FMD, 10,690 cattle vaccinated against lumpy skin disease, 6,000 goats & sheep against PPR, 1,530 goats & sheep against Clostridia, 620 cattle against Clostridia, 1,030 dogs against rabies, 26,616 poultry against new castle, 25,780 against Gombolo, 2,650 against Fowl typhoid, 4,020 against Fowl Pox & 82 dogs against Canine Parvovirus. Animal / meat inspection done & 1,800 HHs received PRF

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	867,983	867,983	856,947	99%	211,996
Locally Raised Revenues	20,000	20,000	8,964	45%	0
Programme Conditional Grant - Non Wage Recurrent	224,133	224,133	224,133	100%	56,033
Programme Conditional Grant - Wage Recurrent	620,130	620,130	620,130	100%	155,033
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	3,720	3,720	3,720	100%	930
Development Revenues	900,843	900,843	880,137	98%	9,294
External Financing	50,000	50,000	50,000	100%	0
Locally Raised Revenues	30,000	30,000	9,294	31%	9,294
Programme Conditional Grant - Development	820,843	820,843	820,843	100%	0
Total Revenues Shares	1,768,826	1,768,826	1,737,084	98%	221,290
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	620,130	620,130	606,560	98%	165,277
Non Wage	247,853	247,853	234,081	94%	59,609
Development Expenditure					
Domestic Development	850,843	850,843	830,136	98%	597,622
External Financing	50,000	50,000	50000	100%	0
Total Expenditure	1,768,826	1,768,826	1,720,778	97%	822,508
C: Unspent Balances					
Recurrent Balances	211,996	446582.26625	16,306		
Wage		155,033	13,570	-16,527,663%	
Non Wage		56,963	2,736	-12,570,347%	
Development Balances			0		
Domestic Development			0	-84,443,572%	
External Financing			0	-85,899,345,920,000,000%	
Total Unspent			16,306	-171,856,488%	

Summary of Department Revenues and Expenditure by Source

VOTE: 723 Mubende Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of Q4, the department had cumulatively received shs. 1,737,084,000 out of the approved budget of shs. 1,768,826,000 making a 98% budget outturn. This performance is almost on target & attributed to 100% realization of both External financing & Programme Conditional Grant – Development. Programme Conditional Grant Wage, Non – Wage & Unban Unconditional Grant Non-wage were all on target except for local revenue recurrent and Development that was at 45% and 31% respectively.

By the end of the FY, the department had cumulatively spent shs. 1,720,778,000 making a 97% budget absorption against the AB. Quarterly expenditures are higher than the quarterly receipts and this is entirely due to development expenditures whose certification was made in the quarter and subsequent payments made simultaneously. Expenditures were made on payment of salaries, monitoring, inspection, of town cleaning, Health Centre II activities, renovation & construction under HCs.

Reasons for unspent balances on the bank account

Shs. 16,306,000 was left on account unspent, out of which shs. 13,570,000 was wage not consumed because of delayed recruitments and shs. 2,736,000 as non-wage.

Highlights of physical performance by end of the quarter

Procurement of medical equipment & furniture for health facilities; compound works (paving), fence repair & construction of incinerator & placenta pit at Mubende TC HCII, procurement of furniture for health facilities, construction of solar powered well with 10,000lts water tank at Lwemikomago HCIII and installation of 10000lts at Nabikakala HCII, repair of solar lighting systems at Lwemikomago HCIII, Kayinja, and installation of security compound solar lights at Kanseera HCII. Medical equipment engraved at Mubende TC HCII, Kanseera & Nabikakala. procured medical equipment’s for Lwemikomago HCIII as part of its upgrade. 73,588 new OPD attendance & 643 skilled (facility) deliveries. 4,535 infants were immunized with MR1, 2,158 mothers attended ANC1 and 1,489 attended ANC4. 378 outreaches were carried out, Community sensitization done through radio talk shows, community dialogues & house to household hygiene campaigns, health visits & medical examination of food handlers.

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	7,265,745	7,289,571	7,286,871	100%	1,986,495
Locally Raised Revenues	36,000	36,000	30,170	84%	28,570
Other Transfers from Central Government	12,000	12,000	15,130	126%	0
Programme Conditional Grant - Non Wage Recurrent	1,770,389	1,770,389	1,770,389	100%	590,130
Programme Conditional Grant - Wage Recurrent	5,393,905	5,417,731	5,417,731	100%	1,354,433
Urban Unconditional Grant Wage	47,332	47,332	47,332	100%	11,833
Urban Unconditional Non-Wage	6,120	6,120	6,120	100%	1,530
Development Revenues	151,439	151,439	151,439	100%	0
Locally Raised Revenues	4,900	4,900	4,900	100%	0
Programme Conditional Grant - Development	146,539	146,539	146,539	100%	0
Total Revenues Shares	7,417,184	7,441,010	7,438,310	100%	1,986,495
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,441,237	5,465,062	5,368,697	99%	1,529,277
Non Wage	1,824,509	1,824,509	1,821,808	100%	680,457
Development Expenditure					
Domestic Development	151,439	151,439	151,080	100%	55,301
External Financing	0	0	0	0%	0
Total Expenditure	7,417,184	7,441,010	7,341,585	99%	2,265,035
C: Unspent Balances					
Recurrent Balances	1,986,495	4026170.2555	96,366		
Wage		1,366,266	96,366	-152,332,043%	
Non Wage		620,230	0	-113,038,195%	
Development Balances			359		
Domestic Development			359	-9,316,058%	
External Financing			0	0%	
Total Unspent			96,725	-732,171,980%	

Summary of Department Revenues and Expenditure by Source

VOTE: 723 Mubende Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of Q4, the department had cumulatively received shs. 7,438,310,000 out of the approved budget of shs. 7,417,184,000 & revised budget of 7,441,010,000. This performance is on target and attributed to 126% realization of other transfers from the central Government & on target performance of all central government transfers except for Local revenue that was at 84%.

By the end of the FY, the department had cumulatively spent shs. 7,343,737,000 making a 99% budget absorption against the approved budget. Quarterly expenditures are above the quarterly receipts and this is attributed to IPCs paid off during the quarter under review whose funds had been realized during the previous quarters. Expenditures were made on payment of salaries, constructions, monitoring and inspection of schools, payment of UPE, USE & tertiary capitation to educational institutions.

Reasons for unspent balances on the bank account

Shs. 94,214,000 was left on account unspent out of which shs. 94,213,000 was wage to be consumed in the fourth quarter and shs. 359,000 for recurrent.

Highlights of physical performance by end of the quarter

National Ball games in Soroti District, music, dance and drama competitions held, a multipurpose block at Mubende Primary constructed, a 4-stance lined pit latrine at Kaweeri Primary school constructed, renovated the Main Hall at St. Mary’s, a 2-classroom block at Kisindizi and Nabitimpa Primary School, facelifting (Painting) of Administration Block at St. Mary’s PS, constructed and incinerator at Mubende PS, monitored and inspected the 23 primary, 3 governments secondary, 11 private secondary and 93 private primary schools.

VOTE: 723 Mubende Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,329,889	1,329,889	1,287,529	97%	426,178
Locally Raised Revenues	55,616	55,616	28,593	51%	18,286
Other Transfers from Central Government	139,548	139,548	124,212	89%	124,212
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	3,655,082	3,655,082	3,648,278	100%	193,196
Other Transfers from Central Government	350,000	350,000	343,196	98%	193,196
Urban Discretionary Equalisation Development Grant	3,305,082	3,305,082	3,305,082	100%	0
Total Revenues Shares	4,984,971	4,984,971	4,935,807	99%	619,374
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,245	131,245	122,608	93%	35,266
Non Wage	1,198,644	1,198,644	1,156,285	96%	348,365
Development Expenditure					
Domestic Development	3,655,082	3,655,082	3,648,279	100%	193,760
External Financing	0	0	0	0%	0
Total Expenditure	4,984,971	4,984,971	4,927,171	99%	577,391
C: Unspent Balances					
Recurrent Balances	426,178	716103.71875	8,637		
Wage		32,811	8,637	-3,526,607%	
Non Wage		393,367	0	-64,409,277%	
Development Balances			0		
Domestic Development			0	-110,559,821%	
External Financing			0	0%	
Total Unspent			8,636	-492,097,769%	

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 fourth quarter, the department had cumulatively received shs. 4,935,807,000 out of the Approved Budget of shs. 4,984,971,000 making a budget outturn of 99%. This is almost on target & attributed to majorly 100% performance of UDDEG (USMID), on target performance of Unconditional Grant Wage, Non – Wage, Programme Conditional Grant Non-Wage Recurrent. Other government transfers from the central government were at 98% and poor performance was seen with Local revenue recurrent at 51%.

By the end of the Financial Year, the department had cumulatively spent shs. 4,927,171,000 making an 99% budget absorption against the Approved Budget. Expenditures were made on payment of salaries, monitoring & inspection of projects, consultants, manual maintenance of roads, mechanical & routine maintenance.

Reasons for unspent balances on the bank account

Shs. 8,637,000 was left on account unspent out of which was all wage.

Highlights of physical performance by end of the quarter

Routine manual maintenance of 30 kms of roads (Slashing, drainage cleaning / unclogging, opening off shoots, grabbing and opening of culvert outflow channels), installation of 161 linear meters of 600mm, 121 of 900mm culverts, routine mechanized maintenance of 114 kms of road (Bush clearing, grading, river training, installation of culverts, sectional graveling, drainage improvement and off shooting), greening of the Mayors Garden, paving the courts yards with Asphalt, construction works, land scaping, installation of cameras and public address system in the taxi park, casting of 11 concrete benches in the mayors garden and procurement of solar lights maintenance track, mechanical brooms. Paving the Park and 1,260 square meters of council premises, RDCs premises, electrical installations on the taxi park, shutters, painting, installation of 184 solar street lights on Nelson Mandela Road, Kibaati, Tennessee court road, police link and handling snags identified on road.

VOTE: 723 Mubende Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 723 Mubende Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	125,720	125,720	111,658	89%	28,288
Locally Raised Revenues	20,000	20,000	5,938	30%	1,858
Urban Unconditional Grant Wage	102,000	102,000	102,000	100%	25,500
Urban Unconditional Non-Wage	3,720	3,720	3,720	100%	930
Development Revenues	0	0	0	0%	0
Total Revenues Shares	125,720	125,720	111,658	89%	28,288
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,000	102,000	100,236	98%	25,000
Non Wage	23,720	23,720	9,658	41%	4,738
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	125,720	125,720	109,894	87%	29,738
C: Unspent Balances					
Recurrent Balances	28,288	61168	1,764		
Wage		25,500	1,764	-2,500,000%	
Non Wage		2,788	0	-1,064,012%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,764	-10,961,156%	

Summary of Department Revenues and Expenditure by Source

By the end of the fourth quarter, the department had cumulatively received shs. 111,658,000 out of the approved budget of shs. 125,720,000 making a budget outturn of 89%. This is slightly below the target and attributed low performance of locally raised revenues at 30%. Unban Unconditional Grant Non – Wage and Wage were both on target.

By the end of the Financial Year, the department had cumulatively spent shs. 110,024,000 making an 88% budget absorption against the approved budget. Quarterly expenditures are slightly above the receipts for the quarter and this is due to some activities implemented in the previous quarters and payments made in the quarter under review. 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

Shs. 1,634,000 remained unspent out of which was all wage.

Highlights of physical performance by end of the quarter

12 Physical Planning Committee meetings held, 92 developers guided, 82 development plans approved and developers guided, carried out Environmental screening and ESMPs formulated, acquired NEMA certificate for Kasaana Eco Sports Center, planted 350 trees, disseminated environmental management guidelines for schools, monitoring Environment Health and safety compliance on sites and projects, issued 42 enforcement notices, carried out compliance surveys on projects and wetlands, 24 compliance surveys and 6 stakeholder’s sensitization engagements.

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	118,643	129,298	120,254	101%	40,485
Locally Raised Revenues	16,000	16,000	9,604	60%	4,552
Other Transfers from Central Government	6,000	16,655	14,007	233%	11,772
Programme Conditional Grant - Non Wage Recurrent	21,977	21,977	21,977	100%	5,494
Urban Unconditional Grant Wage	69,987	69,987	69,987	100%	17,497
Urban Unconditional Non-Wage	4,680	4,680	4,680	100%	1,170
Development Revenues	0	0	0	0%	0
Total Revenues Shares	118,643	129,298	120,254	101%	40,485
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	69,987	69,987	65,272	93%	18,751
Non Wage	48,657	59,312	50,267	103%	24,976
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	118,643	129,298	115,539	97%	43,727
C: Unspent Balances					
Recurrent Balances	40,485	73387.8075	4,715		
Wage		17,497	4,715	-1,875,078%	
Non Wage		22,988	0	-3,691,044%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,715	-11,513,393%	

Summary of Department Revenues and Expenditure by Source

VOTE: 723 Mubende Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of Q4, the department had cumulatively received shs. 120,254,000 out of the approved budget of shs. 118,643,000 & revised budget of 129,298,000 making a 101% & 93% budget outturn respectively. Considering the approved budget, this is slightly above the target & attributed to 233% realization of other transfers from the Central Government. Unban Unconditional Grant Non – Wage, Wage & programme Conditional Grant – Non wage recurrent were all on target except for locally raised revenues that was at 60%.

By the end of the FY, the department had cumulatively spent shs. 115,539,000 making a 97% budget absorption against the approved budget. Quarterly expenditures are slightly above the receipts & this is due to activities carried out in the Q3 & payments made in the quarter under review. Expenditures were made on salaries, monitoring & inspection of projects, mobilization, sensitization of communities on PDM, handling social welfare cases & supervision of Division activities.

Reasons for unspent balances on the bank account

Shs. 4,715,000 remained on account unspent out of which was all wage not consumed due to delayed replacement of a Community Development Officer that had been promoted and recruitment of a Labour Officer.

Highlights of physical performance by end of the quarter

Carried out sensitization of 24 youth beneficiaries, monitoring of PDM beneficiaries (6 families in Biwanga ward), renewal of PDM certificates, 50 development groups registered, 34 PDM groups registered, 13 labour case settled, 21 grievances handled, mobilized older persons for SAGE, mobilized disability and Elderly groups for funding, 63 domestic violence cases handled, 46 library uses registered, demand notice issued to YLP and UWEP, 600,000 shs. recovered under YLP, 1,500,000 recoveries for UWEP, 50 Juvenile cases, 9 children placed under alternative care, 8 children integrated with their families, 13 community sensitizations about GBV, Child Labour, Child protection and 14 home visits made.

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	243,974	243,974	243,243	100%	61,684
Locally Raised Revenues	80,000	80,000	79,269	99%	20,690
Urban Unconditional Grant Wage	99,000	99,000	99,000	100%	24,750
Urban Unconditional Non-Wage	64,974	64,974	64,974	100%	16,244
Development Revenues	1,006,000	1,006,000	379,764	38%	170,194
External Financing	1,006,000	1,006,000	379,764	38%	170,194
Total Revenues Shares	1,249,974	1,249,974	623,007	50%	231,878
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	87,153	88%	27,675
Non Wage	144,974	144,974	144,244	99%	36,934
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	1,006,000	1,006,000	379764	38%	170,194
Total Expenditure	1,249,974	1,249,974	611,160	49%	234,803
C: Unspent Balances					
Recurrent Balances	61,684	125602.6755	11,847		
Wage		24,750	11,847	-2,767,501%	
Non Wage		36,934	0	-7,280,833%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	-41,999,206%	
Total Unspent			11,847	-60,884,165%	

Summary of Department Revenues and Expenditure by Source

VOTE: 723 Mubende Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of Q4, the department had cumulatively received shs. 623,007,000 out of the approved budget of shs. 1,249,974,000 making a 50% budget outturn. This is below the target and attributed to low outturn of external financing that was at 38%. The rest of the sources to the Department were on target and or slightly below the target.

By the end of the Financial Year, the department had cumulatively spent shs. 611,160,000 making a 49% budget absorption against the approved budget. Quarterly expenditures are higher than the quarterly outturn and this is majorly because of payments of activities carried out during the previous quarter and payments made during the quarter under review. Expenditures were made on payment of salaries, monitoring and inspection of projects, quarterly accountability report preparation, Draft budget compilation, travels and consultations, TPC meetings and meetings with the German partners for development.

Reasons for unspent balances on the bank account

Shs. 11,847,000 remained on account unspent as wage.

Highlights of physical performance by end of the quarter

Routine Monitoring and inspection of projects, Data collection / profiling under the PDM program, procurement of a second hand grader, carrying out its repairs, organizing Keep Mubende Clean Campaign, staff training, Bio Gas projects supervision and advice, project appraisal, compiling the fourth quarter PBS Accountability report 2023 / 2024, quarter one, two and three PBS reports 2024 / 2025, the Budget Frameworks papers 2025 / 2026, draft budget, compilation of the Annual Statistical Abstract, holding 12 Technical Planning Meetings and produced the draft Five Year Development Plan IV.

VOTE: 723 Mubende Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	49,611	49,611	40,911	82%	13,703
Locally Raised Revenues	20,000	20,000	11,300	56%	6,300
Urban Unconditional Grant Wage	23,171	23,171	23,171	100%	5,793
Urban Unconditional Non-Wage	6,440	6,440	6,440	100%	1,610
Development Revenues	0	0	0	0%	0
Total Revenues Shares	49,611	49,611	40,911	82%	13,703
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,171	23,171	21,990	95%	6,267
Non Wage	26,440	26,440	17,740	67%	10,592
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	49,611	49,611	39,730	80%	16,859
C: Unspent Balances					
Recurrent Balances	13,703	29261.727	1,182		
Wage		5,793	1,182	-626,686%	
Non Wage		7,910	0	-472,844,975,525,060,860%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,182	-3,959,280%	

Summary of Department Revenues and Expenditure by Source

By the end of the fourth quarter, the department had cumulatively received shs. 40,911,000 out of the approved budget of shs. 49,611,000 making a budget outturn of 82%. This is below the target and attributed to low outturn of locally raised revenues that stood at 56%. Unban Unconditional Grant Non – Wage and Wage were all on target.

By the end of the financial year, the department had cumulatively spent shs. 39,730,000 making a 80% budget absorption against the approved budget. Quarterly expenditures are above the receipted funds because of quarter three activities whose payments were made in the quarter under review. Expenditures were made on payment of salaries, inspections, monitoring and carrying out audits, witnessing hand overs and preparation of audit reports / management letters.

VOTE: 723 Mubende Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Shs. 1,182,000 remained on account unspent which was all wage.

Highlights of physical performance by end of the quarter

Routine Monitoring and inspection of projects, auditing departments, Divisions, Health Centers, Primary schools, secondary schools and tertiary Institutions and production of the 2023 / 2024 annual audit report and; quarter one, two and three Audit report for FY 2024 / 2025.

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	37,852	37,852	35,842	95%	11,653
Locally Raised Revenues	8,000	8,000	5,990	75%	4,190
Programme Conditional Grant - Non Wage Recurrent	12,909	12,910	12,910	100%	3,227
Urban Unconditional Grant Wage	15,503	15,503	15,503	100%	3,876
Urban Unconditional Non-Wage	1,440	1,440	1,440	100%	360
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	44,330	44,330	42,320	95%	11,653
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,503	15,503	14,134	91%	4,043
Non Wage	22,350	22,350	20,339	91%	10,650
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	6,477
External Financing	0	0	0	0%	0
Total Expenditure	44,330	44,330	40,950	92%	21,170
C: Unspent Balances					
Recurrent Balances	11,653	24156.26875	1,369		
Wage		3,876	1,368	-404,321%	
Non Wage		7,777	0	-1,615,965%	
Development Balances			0		
Domestic Development			0	-809,628%	
External Financing			0	0%	
Total Unspent			1,369	-4,083,395%	

Summary of Department Revenues and Expenditure by Source

VOTE: 723 Mubende Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end Q4, the department had cumulatively received shs. 42,320,000 out of the approved budget of shs. 44,330,000 making a budget outturn of 95%. This is slightly below the target & attributed to low performance of locally raised revenues that stood at 75%. Unban Unconditional Grant Non – Wage, Wage and Programme Conditional Grant – Non-Wage recurrent were all on target well as Program Conditional Grant Development was at 100% By the end of the FY, the department had cumulatively spent shs. 40,950,000 making a 92% budget absorption against the approved budget. Quarterly expenditures are amounting to 21m over the receipt of 11.6m. This is attributed to receipt of funds for Q3 activities during the fourth quarter; thus payments made in the same quarter. Expenditures were made on payment of salaries, inspections, monitoring and carrying out audits of SACCOs, holding the second annual private sector engagement and sensitization of communities on PDM.

Reasons for unspent balances on the bank account

Shs. 1,369,000 remained on account unspent out of which is all wage.

Highlights of physical performance by end of the quarter

Routine Monitoring and inspection of projects of SACCOs under PDM, enterprise groups, Auditing of SACCOs and private sector engagements, 8 radio talk shows attended, 30 business inspected, 12 private sector engagements, 3 markets inspected, markets information on prices shared with the communities and Nakayima tourist site inspected.

VOTE: 723 Mubende Municipal Council

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
12 Enforcements for collection of taxes, illegal developments and Town order done	12 Enforcements for collection of taxes, illegal developments and Town order done	No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	5,000	0
227001 Travel inland	3,000	53
227004 Fuel, Lubricants and Oils	5,000	1,000
Total for Budget Output	13,000	1,053
Wage	0	0
Non-Wage	13,000	1,053
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,515,470	0
Total for Budget Output	1,515,470	0
Wage	0	0
Non-Wage	932,117	0
GoU Dev	583,352	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework		
98 pensioners paid, 7 retiring staff paid gratuity, appraisal of staff done and Human Resource management systems handled., Retention paid, Administration block partial construction done	103 pensioners paid, 1 retiring staff paid gratuity, appraisal of staff done and Human Resource management systems handled and Administration block partial construction done	Short falls in Gratuity
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	3,209	803
227001 Travel inland	3,200	0
273104 Pension	393,665	129,855
273105 Gratuity	303,779	75,945
Total for Budget Output	708,854	211,602
Wage	0	0
Non-Wage	708,854	211,602
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

3 contracts committee meetings held, monitoring of projects execution and reporting.	3 contracts committee meetings held, monitoring of projects execution and reporting.	No variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	4,400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,105
227001 Travel inland	3,000	1,560
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	13,000	7,065
Wage	0	0
Non-Wage	13,000	7,065
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502X Administrative support services enhanced

50 staff salaries paid, 3 TPC meetings held, 12 management meetings held, quarterly monitoring of capital investments, monitoring of contracts done, PDM profiling and sensitization done, Town Order maintained and monthly utilities paid.	52 staff salaries paid, 3 TPC meetings held, 12 management meetings held, quarterly monitoring of capital investments, monitoring of contracts done, PDM profiling and sensitization done, Town Order maintained and monthly utilities paid.	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	205,317
Total for Budget Output	0	205,317
Wage	0	0
Non-Wage	0	165,235
GoU Dev	0	40,082
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18020102X Strategy for NDP III implementation coordination developed.

Partial completion of the Municipal office block, with lamps and stairs that support inclusive usage by all categories of people in the community.	NA
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PIAP Output: 18060202X Strategy for NDP III implementation coordination developed.

Climate change adherence across all entities and Departments within the Municipality strengthened	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	508,462	107,774
221001 Advertising and Public Relations	4,000	0
221007 Books, Periodicals & Newspapers	1,080	300
221008 Information and Communication Technology Supplies.	3,000	1,400
221009 Welfare and Entertainment	12,020	3
221011 Printing, Stationery, Photocopying and Binding	6,000	3,413
221012 Small Office Equipment	2,000	47
221017 Membership dues and Subscription fees.	3,000	0
223001 Property Management Expenses	2,400	500
223005 Electricity	12,000	1,973
223006 Water	1,800	20
227001 Travel inland	106,000	16,791

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	60,000	12,839
228002 Maintenance-Transport Equipment	6,000	1,275
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	1,600
312121 Non-Residential Buildings - Acquisition	355,000	299,999
Total for Budget Output	1,088,762	447,933
Wage	508,462	107,774
Non-Wage	225,300	40,160
GoU Dev	355,000	299,999
Ext Finance	0	0
Total for Department	3,339,086	872,971
Wage	508,462	107,774
Non-Wage	1,892,272	425,115
GoU Dev	938,352	340,081
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Staff salaries paid, 3 Budget Desk Meetings Held, Quarterly Performance reports, draft budget compiled, revenue remittance done to Divisions with emphasis to Deflections to LLC as a model of strengthening the PDM system in the Municipal Development	Staff salaries paid, 3 Budget Desk Meetings Held, Quarterly Performance reports, revenue remittance done to Divisions with emphasis to Deflections to LLC as a model of strengthening the PDM system in the Municipal Development	Shortfalls in Local Revenue collections
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	96,207	29,923
212103 Incapacity benefits (Employees)	1,000	20
221009 Welfare and Entertainment	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	9,000	2,734
221012 Small Office Equipment	1,500	0
223001 Property Management Expenses	2,000	0
224004 Beddings, Clothing, Footwear and related Services	3,600	0
227001 Travel inland	15,020	2,447
227004 Fuel, Lubricants and Oils	6,000	1,950
312212 Light Vehicles - Acquisition	150,000	0
Total for Budget Output	287,827	40,574
Wage	96,207	29,923
Non-Wage	31,520	10,444
GoU Dev	160,100	207
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Revenue mobilization and stakeholder engagements done.	Revenue mobilization and stakeholder engagements done.	No variations
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	5,000	4,290
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	11,500	12
227001 Travel inland	45,000	5,089

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
227004 Fuel, Lubricants and Oils	15,000	12,465
Total for Budget Output	80,500	21,856
Wage	0	0
Non-Wage	80,500	21,856
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Preparation and submission of the half year financial statements, 9 months and annual statements and making consultations to relevant ministries, departments and agencies.	Preparation and submission of the 9 months and annual statements and making consultations to relevant ministries, departments and agencies.	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	980	980
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	800	770
221012 Small Office Equipment	1,200	0
221016 Systems Recurrent costs	30,000	7,605
222001 Information and Communication Technology Services.	800	500
227001 Travel inland	36,000	950
227004 Fuel, Lubricants and Oils	1,000	980

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
Total for Budget Output	71,280	12,285
Wage	0	0
Non-Wage	71,280	12,285
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

Compilation of the Annual Budget, Work plan, reports, draft Budget, the Budget Framework Paper and Supporting Parish Development carried out, 6 Sectorial committees held to scrutinize the budget and reports to national priority areas and local priorities	Compilation of the Annual Budget, workplan ad holding committees to scrutinize the Budget.	No variations
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	500
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0
Total for Budget Output	7,500	1,500
Wage	0	0
Non-Wage	7,500	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Consultations with relevant ministries made and support supervision to lower Local Governments in support of the Parish Development Model Made on financial management and book keeping.	Consultations with relevant ministries made and support supervision to lower Local Governments in support of the Parish Development Model Made on financial management and book keeping.	No variations
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Annual and periodical Accounts Prepared and submitted to relevant Authorities, 4 Financial accounts inspections done to LLGS and administrative units to ensure compliance to National accounting standards, PDM SACCOs and Other Development Groups Supported to Prepare books of Accounts, Women Groups, Youth Groups and Groups of PWDS supported in Financial Literacy.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,700	1
221017 Membership dues and Subscription fees.	3,000	480
227001 Travel inland	5,000	380
227004 Fuel, Lubricants and Oils	5,320	3,100
Total for Budget Output	17,020	4,961
Wage	0	0
Non-Wage	17,020	4,961
GoU Dev	0	0
Ext Finance	0	0
Total for Department	464,327	81,176
Wage	96,207	29,923
Non-Wage	208,020	51,046
GoU Dev	160,100	207
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
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Holding 3 Contracts Committee meetings, award of contracts and contracts management and Monitoring.	Holding 3 Contracts Committee meetings, award of contracts and contracts management and Monitoring.	No variations
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	1,932
Total for Budget Output	5,212	1,932
Wage	0	0
Non-Wage	5,212	1,932
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060508X Procurement and disposal of Assets managed

Consultations and official Travels facilitated.	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	16,360	4,310
227004 Fuel, Lubricants and Oils	6,300	250
Total for Budget Output	22,660	4,560
Wage	0	0
Non-Wage	22,660	4,560
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

2 General Council meeting held, 2 business committee and 2 set of standing committee	2 General Council meeting held, 2 business committee and 2 set of standing committee	No variations
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	20,057
211105 Ex-Gratia for Political leaders.	150,943	57,204
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,800	11,815

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	15,420	7,303
221009 Welfare and Entertainment	17,800	6,239
221011 Printing, Stationery, Photocopying and Binding	4,400	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	62,320	31,405
227004 Fuel, Lubricants and Oils	21,600	9,350
Total for Budget Output	340,801	143,373
Wage	47,518	20,057
Non-Wage	293,283	123,316
GoU Dev	0	0
Ext Finance	0	0
Total for Department	368,673	149,865
Wage	47,518	20,057
Non-Wage	321,156	129,808
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA		
3 staff paid salaries, 47 farm visit's made for Households under PDM, 12 Demo farmers visited, 14 farmers trainings and 521 farmers trained in EKIBARO and enterprise selection, 188 PDM beneficiaries monitored, crop and disease control.	3 staff paid salaries, 442 farm visit's made for Households under PDM, 17 Demo farmers visited, 8 field schools established, 11 farmers trainings & 136 farmers trained in EKIBARO & enterprise selection, 1,400 PDM farmers monitored, crop & disease control.	No variation
Payment of salaries, farmers trainings. Carrying out demonstrations, carrying out advisory services, farm clinics, farm field schools, crop and livestock pests and diseases control, training of Town Agents, Local Leaders, CDOs and Local experts, enterprise group formation and farmer's institutional development.	NA	

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	103,800	27,689
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	32,559	11,747
227004 Fuel, Lubricants and Oils	10,000	2,000
Total for Budget Output	156,359	43,436
Wage	103,800	27,689
Non-Wage	52,559	15,747
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

Extension services support given to all PDM financial inclusion beneficiaries in the Municipality	NA
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VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

18 PDC and 18 General Meetings held quarterly to support the PDM activities in the Parishes	Monitored 1,400 PDM farmers, 18 PDC and General meetings held to support the PDM activities in the wards.	No variations
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,545
Total for Budget Output	10,000	3,545
Wage	0	0
Non-Wage	10,000	3,545
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

10000 heads of cattle vaccinated, 3000 sheep vaccinated, 7000 goats vaccinated against FMD	13,800 heads of cattle vaccinated, 1,400 sheep vaccinated, 3800 goats vaccinated against FMD	No variations
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One training work shop for PDCs, SACCO boards, Town Agents, SATCs, CDOs and Agricultural Extension staff. 18 trainings for SACCO boards and enterprise group leaders in resource mobilization and SACCO Operations.	3 workshops meetings held and one meeting for Trainers of Trainees for PDM implementers.	No variations
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	7,379	500
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	3,000	2,000
Total for Budget Output	23,379	4,500
Wage	0	0
Non-Wage	23,379	4,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

Production office maintained, 3 Extension staff paid, Program supervision, inspection and Monitoring done	NA	
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VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Provision of accommodation for Town Agents and Training NA of farmers.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,600	5,400
263402 Transfer to Other Government Units	18,010	4,500
Total for Budget Output	39,610	9,900
Wage	0	0
Non-Wage	39,610	9,900
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

Payments for supply 2,500 coffee seedlings and 1,000 fruit trees. Monitoring of 42 coffee farmers. No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	50,000	15,000
Total for Budget Output	50,000	15,000
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	15,000
Ext Finance	0	0
Total for Department	279,348	76,381
Wage	103,800	27,689
Non-Wage	125,548	33,692
GoU Dev	50,000	15,000
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,800	0
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV awareness done, MAC meetings held, Workplace HIV services provided, HIV positive individuals linked to care and initiated on ART, HIV counselling done	All HIV positive individuals linked to care and initiated on ART, HIV counselling done	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	250	0
Total for Budget Output	250	0
Wage	0	0
Non-Wage	250	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	500
	GoU Dev	0
	Ext Finance	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

Mobilization for immunization,	Communities Mobilized for immunization.	No variations
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,600	0
227004 Fuel, Lubricants and Oils	4,400	2,340
Total for Budget Output	6,000	2,340
	Wage	0
	Non-Wage	6,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

Health Education sessions held and 2,500 malaria cases treated in the Government Health Centers	Provided 502 ANC 1 mothers with mosquito nets	Provision of free mosquito nets.
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	200
228002 Maintenance-Transport Equipment	1,250	0
Total for Budget Output	2,250	200
	Wage	0
	Non-Wage	2,250
	GoU Dev	0
	Ext Finance	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

2,350 women attended 1st ANC, 1,264women received IPT3, 1,009 women attended 4th ANC, 120 women tested HIV for the 1st time, 17 women initiated on ART, 300 deliveries conducted, 3,801 women received family planning & 2,495 women revisited	502 women attended 1st ANC, 386 women received IPT3, 299 women attended 4th ANC, 100% positive women initiated on ART, 172 deliveries conducted, and 1,146 children immunized for MR1	No variations
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VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV prevention services provided, condoms provided, HIV testing done, patients initiated on ART, TB Screening and treatment done, patients tested and treated for malaria	HIV prevention services provided, condoms provided, HIV testing done, 100% positive patients initiated on ART, TB Screening and treatment done, patients tested and treated for malaria.	No variations
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,200
227001 Travel inland	5,460	1,396
227004 Fuel, Lubricants and Oils	3,990	0
228002 Maintenance-Transport Equipment	550	0
Total for Budget Output	12,000	2,596
Wage	0	0
Non-Wage	12,000	2,596
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

Payment of salaries, mentorship of health workers done, good stock management, health facilities supervised, timely quantification and ordering of medicines, redistribution of medicines done	All staff salaries paid, all 6 health facilities supervised quarterly, redistribution of medicines done	No Variation
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PIAP Output: 1203010507X Human resources recruited to fill vacant posts

Staff salaries paid, All staff appraised	Staff salaries paid	No variations
Public health guidelines enforced, Inspection of public premises done, school health activities done, management of solid waste	NA	

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Patients diagnosed and managed, communities sensitised on NA health and prevention

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	620,130	165,277
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	560
221002 Workshops, Meetings and Seminars	50,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	400	0
223001 Property Management Expenses	30,000	8,000
225202 Environment Impact Assessment for Capital Works	14,000	4,144
225203 Appraisal and Feasibility Studies for Capital Works	14,309	0
225204 Monitoring and Supervision of capital work	32,000	7,580
227001 Travel inland	200	0
228001 Maintenance-Buildings and Structures	37,772	8,677
263308 Sector Conditional Grant (Non-Wage)	187,613	46,903
312121 Non-Residential Buildings - Acquisition	30,822	2,350
312139 Other Structures - Acquisition	311,940	186,936
312233 Medical, Laboratory and Research & appliances - Acquisition	335,000	335,000
312235 Furniture and Fittings - Acquisition	45,000	44,935
Total for Budget Output	1,713,586	810,362
Wage	620,130	165,277
Non-Wage	192,613	47,463
GoU Dev	850,843	597,622
Ext Finance	50,000	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Annual workplans prepared, submitted and approved, Staff performance management done Annual workplans prepared, submitted and approved per facility no variation

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	1,800
221011 Printing, Stationery, Photocopying and Binding	800	0

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	4,000	1,800
	Wage	0	0
	Non-Wage	4,000	1,800
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	0	
227004 Fuel, Lubricants and Oils	4,000	0	
	Total for Budget Output	6,000	0
	Wage	0	0
	Non-Wage	6,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Workplace HIV services provided, HIV counselling and testing done, MAC meetings held, Routine supervision of health facilities done, Inspection of premises done	Workplace HIV services provided, HIV counselling and testing done, Routine supervision of health facilities done, Inspection of premises done	no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	500	132	
	Total for Budget Output	500	132
	Wage	0	0
	Non-Wage	500	132
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

Medical equipment and furniture procured, Medical equipment and furniture engraved, medical equipment repaired, asset registers updated	Medical equipment and furniture procured for all health facilities, Medical equipment and furniture engraved, Asset registers updated at health facilities	No Variation
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VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	76
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	2,000	76
Wage	0	0
Non-Wage	2,000	76
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320066 Health System Strengthening		
PIAP Output: 1203011501X Improve population health, safety and management		
All health facilities supervised, Staff performance management done, HMIS reports submitted, mentorships done, performance review meetings conducted	All health facilities supervised, Staff performance management done, HMIS reports submitted, mentorships done, performance review meetings conducted	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	800
221011 Printing, Stationery, Photocopying and Binding	2,540	940
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	1,277	72
227004 Fuel, Lubricants and Oils	9,123	3,040
Total for Budget Output	16,740	5,002
Wage	0	0
Non-Wage	16,740	5,002
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,768,826	822,508
Wage	620,130	165,277
Non-Wage	247,853	59,609
GoU Dev	850,843	597,622
Ext Finance	50,000	0

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
Inspection of 23 primaries, 1 cope center, 3 Government Secondary, 10 Private, 2 tertiary institutions and 64 private primaries.	Termly inspection of 23 primaries, 1 cope center, 3 Government Secondary, 10 Private, 2 tertiary institutions and 64 private primaries for the fourth quarter 2024 / 2025.	No variations
Monitoring of 23 primaries, 1 cope center, 3 Government Secondary, 10 Private, 2 tertiary institutions and 93 private primaries.	Termly monitoring of 23 primaries, 1 cope center, 3 Government Secondary, 10 Private, 2 tertiary institutions and 93 private primaries for term one.	No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,160	2,160
227004 Fuel, Lubricants and Oils	5,240	450
Total for Budget Output	7,400	2,610
Wage	0	0
Non-Wage	7,400	2,610
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,897,760	524,880
225202 Environment Impact Assessment for Capital Works	700	0
225203 Appraisal and Feasibility Studies for Capital Works	1,400	1,400
225204 Monitoring and Supervision of capital work	5,000	0
228001 Maintenance-Buildings and Structures	99,951	76,196
228004 Maintenance-Other Fixed Assets	9,180	9,180
263308 Sector Conditional Grant (Non-Wage)	244,069	85,388
312121 Non-Residential Buildings - Acquisition	95,868	34,129
312139 Other Structures - Acquisition	2,673	0
312216 Cycles - Acquisition	4,900	0
312235 Furniture and Fittings - Acquisition	13,000	12,896
313119 Other Dwellings - Improvement	27,898	6,876

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	2,402,399	750,944
Wage	1,897,760	524,880
Non-Wage	353,200	170,763
GoU Dev	151,439	55,301
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,400	1,380
227004 Fuel, Lubricants and Oils	8,344	3,824
Total for Budget Output	13,744	5,204
Wage	0	0
Non-Wage	13,744	5,204
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

Additional wage for secondary school teachers	Wages for 98 secondary teachers paid and Board meetings held for term one.	Increased wage for secondary schools.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,969,519	543,525
228001 Maintenance-Buildings and Structures	39,082	39,082
263308 Sector Conditional Grant (Non-Wage)	1,052,616	350,872
Total for Budget Output	3,061,217	933,478
Wage	1,969,519	543,525
Non-Wage	1,091,698	389,954
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 30 Skills Development		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320163 Capitation (Tertiary)		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,526,626	449,489
263308 Sector Conditional Grant (Non-Wage)	241,347	80,449
Total for Budget Output	1,767,973	529,939
Wage	1,526,626	449,489
Non-Wage	241,347	80,449
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,994
Total for Budget Output	10,000	3,994
Wage	0	0
Non-Wage	10,000	3,994
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6		
Monthly assessments and end of term assessments	Monthly assessments and end of term assessment done for all primary schools.	No variations.

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221002 Workshops, Meetings and Seminars	9,730	0
221011 Printing, Stationery, Photocopying and Binding	15,270	0
Total for Budget Output	37,000	0
Wage	0	0
Non-Wage	37,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,332	11,383
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	6,120	1,570
228002 Maintenance-Transport Equipment	6,000	3,300
Total for Budget Output	64,452	16,253
Wage	47,332	11,383
Non-Wage	17,120	4,870
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Ball game and athletics held at the Division level, Municipal and National Level.	Ball games competitions and Music competitions held.	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	4,883
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	2,000	2,000
227001 Travel inland	13,000	6,730
Total for Budget Output	40,000	13,613
Wage	0	0

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	40,000	13,613
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

Athletics competitions held.	Ball games competitions and Music competitions held.	No variations
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
224008 Educational Materials and Services	2,000	2,000
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	10,000	6,000
Wage	0	0
Non-Wage	10,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,417,184	2,265,035
Wage	5,441,237	1,529,277
Non-Wage	1,824,509	680,457
GoU Dev	151,439	55,301

VOTE: 723 Mubende Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

One HIV and AIDS Main streaming Meetings across all Departments and Projects done	One HIV and AIDS Main streaming Meetings across all Departments and Projects done	No variations
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,616	17,053
Total for Budget Output	25,616	17,053
Wage	0	0
Non-Wage	25,616	17,053
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Installation of 184 solar street lights, paving of 1,260 squares meters of Council yard, land scaping and grassing, completion of the taxi park, paving, electrical installations, final touch ups on the court yards, painting and access road construction	Maintenance of roads and solar lights	No variations
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	286,000	0
312129 Other Buildings other than dwellings - Acquisition	1,262,000	0
312131 Roads and Bridges - Acquisition	1,757,082	558
Total for Budget Output	3,305,082	558
Wage	0	0
Non-Wage	0	0
GoU Dev	3,305,082	558
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

Salaries for staff paid, routine manual maintenance of 30 kms, routine mechanized maintenance of 70kms, installed 111 linear meters of culverts diameter 600mm, 69 of 900mm with headwalls.	28.8 kms of roads maintained under routine mechanized, salaries paid, 30 kms maintained under routine manual maintenance and installed 49 linear meters of culverts diameter 600mm.	No variations
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PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

1 KM of Kirungi roads constructed under low cost ceiling to promote trade and reduce dust	NA	
Payment of salaries to 4 technical staff, 30 road gangs paid both men &women, manual maintenance of 30kms of roads, periodic maintenance of 0.5kms, repair of vehicles, mechanized maintenance of 27 kms of marrum roads, monitoring &supervision of road	NA	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	131,245	35,266
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,722	48,507
221011 Printing, Stationery, Photocopying and Binding	3,200	2,000
225204 Monitoring and Supervision of capital work	27,280	4,770
227001 Travel inland	10,480	3,025
227004 Fuel, Lubricants and Oils	35,526	5
228001 Maintenance-Buildings and Structures	8,000	0
228002 Maintenance-Transport Equipment	50,820	19,861
228004 Maintenance-Other Fixed Assets	939,000	253,145
312131 Roads and Bridges - Acquisition	350,000	193,201
Total for Budget Output	1,654,273	559,779
Wage	131,245	35,266
Non-Wage	1,173,028	331,312
GoU Dev	350,000	193,201
Ext Finance	0	0
Total for Department	4,984,971	577,391
Wage	131,245	35,266
Non-Wage	1,198,644	348,365
GoU Dev	3,655,082	193,760
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	25,000
221002 Workshops, Meetings and Seminars	2,000	0
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	10,720	2,238
Total for Budget Output	115,720	27,238
Wage	102,000	25,000
Non-Wage	13,720	2,238
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	6,000	2,500
227004 Fuel, Lubricants and Oils	2,600	0
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	125,720	29,738
Wage	102,000	25,000
Non-Wage	23,720	4,738

VOTE: 723 Mubende Municipal Council

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		
Payment of salaries, Sensitize the communities about the PDM operations, functional Public library, 3 labour disputes resolved, 8 children resettled, 4 women groups funded under UWEP and 3 youth groups funded under YLP.	Payment of salaries, Sensitize the communities about the PDM operations, functional Public library, 3 labour disputes resolved, 8 PDM groups renewed, 2 PDM groups registered, 16 development files registered.	No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	69,987	18,751
221002 Workshops, Meetings and Seminars	4,000	1,880
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	8,680	180
227004 Fuel, Lubricants and Oils	3,497	2,497
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	89,163	23,307
Wage	69,987	18,751
Non-Wage	19,177	4,557
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

15 Training sessions of paralegals, renewal of PDM registration certificates, 4 parenting sessions done, 6 beneficiaries monitored, Verification of PWDs and Older persons files, PWDs training on Government programs and group dynamics.	15 Training sessions of paralegals, renewal of PDM registration certificates, 4 parenting sessions done, 6 beneficiaries monitored, Verification of PWDs and Older persons files, PWDs training on Government programs and group dynamics.	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	4,077
221009 Welfare and Entertainment	2,000	2,000

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
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	480	480
227001 Travel inland	8,000	112
227004 Fuel, Lubricants and Oils	9,000	3,856
Total for Budget Output	29,480	10,525
Wage	0	0
Non-Wage	29,480	10,525
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

60 women supported to benefit from GROW project.	3 sensitizations and community dialogues done.	No variations
2 radio programmes held, 2 community trainings conducted, routine inspection and mobilisations done	Routine sensitization and support to PDM program done.	No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	2,000
221002 Workshops, Meetings and Seminars	0	2,000
227001 Travel inland	0	5,895
Total for Budget Output	0	9,895
Wage	0	0
Non-Wage	0	9,895
GoU Dev	0	0
Ext Finance	0	0
Total for Department	118,643	43,727
Wage	69,987	18,751
Non-Wage	48,657	24,976
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 110 Planning

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

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 08010701X Expanded transmission network

A Model Biogas Plan Constructed at Kasenyi Secondary School to save on the use of wood energy and effect of smoke on cooks	Feasibility Study, data collection and projects designs done. No variations
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	1,006,000	170,194
Total for Budget Output	1,006,000	170,194
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,006,000	170,194

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Divisions supported in Development Plan formulation, Mentoring and Performance improvement among Divisions and Departments done, Annual assessments supported	NA
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PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Routine PDM data collection, update done and Data quality assurance done	Routine PDM data collection, feasibility studies for projects implementation done, update done and Data quality assurance done	No variations
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PIAP Output: 1801051103X Functional community information system at parish level.

PDMIS data collection done quarterly, PDMIS analytical reports produced Quarterly, Monitoring and supervision of Data collection and household profiling system for quality assurance done.	NA
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PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Data collection across the departments done, Revenue databases updated to support planning activities, Housing Data collected and registres compiled	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	67,597	23,765

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	475
227001 Travel inland	27,937	1,985
227004 Fuel, Lubricants and Oils	5,000	1,100
Total for Budget Output	101,734	27,324
Wage	0	0
Non-Wage	101,734	27,324
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

Quarter three and the Approved Budget prepared.	Quarter three and the Approved Budget prepared.	No variations
2 Departmental staff salaries paid	2 Departmental staff salaries paid for quarter four.	No variations
Biogas project under the Germans implemented effectively., Projects appraisal done and data collection done	Projects appraisal done, feasibility study done and data collection done	No variations

PIAP Output: 18011205X Effective DPI Programme Secretariat

Departmental staff salaries paid	NA	
Quarter four and Budget compiled	Quarter three and Approved Budget 2025 / 2026 compiled	No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	27,675
221002 Workshops, Meetings and Seminars	8,400	2,095
221016 Systems Recurrent costs	15,000	3,750
227001 Travel inland	2,640	665
227004 Fuel, Lubricants and Oils	7,200	600
Total for Budget Output	132,240	34,785
Wage	99,000	27,675
Non-Wage	33,240	7,110
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
Quarterly Multisectoral Monitoring done	Quarterly Multisectoral Monitoring done	No variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,249,974	234,803
Wage	99,000	27,675
Non-Wage	144,974	36,934
GoU Dev	0	0
Ext Finance	1,006,000	170,194

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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	23,171	6,267	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
221017 Membership dues and Subscription fees.	750	0	
222001 Information and Communication Technology Services.	2,400	0	
227001 Travel inland	10,290	5,160	
227004 Fuel, Lubricants and Oils	12,000	5,432	
Total for Budget Output	49,611	16,859	
Wage	23,171	6,267	
Non-Wage	26,440	10,592	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	49,611	16,859	
Wage	23,171	6,267	
Non-Wage	26,440	10,592	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Routine Profiling of tourism sites, mobilizing investors for PPPs, mobilizing & promotion of local enterprises to increase visitations of tourism sites, monitoring of tourism infrastructures & tourism product mapping & development.	Procurement and installation of furniture at Nakayima Tourism site, mobilized and promoted local enterprises to increased visitations and utility of tourism sites, monitored tourism infrastructure and products.	No variations
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,280
227004 Fuel, Lubricants and Oils	1,318	740
312235 Furniture and Fittings - Acquisition	6,477	6,477
Total for Budget Output	10,795	9,497
Wage	0	0
Non-Wage	4,318	3,020
GoU Dev	6,477	6,477
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

1 private sector engagements held, management of the FIS pillar under the PDM, mobilization of Parishes to join the PDM SACCOs, functionalizing the TREP office and advising Council on Business / private sector requirements for development.	Mobilized business and farmer groups, held 3 trainings on group and Cooperative formation.	No variations
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	15,503	4,043
221002 Workshops, Meetings and Seminars	10,500	6,540
221011 Printing, Stationery, Photocopying and Binding	141	90
227001 Travel inland	7,390	1,000
Total for Budget Output	33,534	11,673
Wage	15,503	4,043
Non-Wage	18,031	7,630

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	44,33021,170
	Wage	15,5034,043
	Non-Wage	22,35010,650
	GoU Dev	6,4776,477
	Ext Finance	00

VOTE: 723 Mubende Municipal Council

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
12 Enforcements for collection of taxes, illegal developments and Town order done	48 Enforcements for collection of taxes, illegal developments and Town order done	No variations

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

UShs Thousand

Item	Approved Budget	Spent
221020 Litigation and related expenses	5,000	5,000
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Budget Output	13,000	13,000
Wage	0	0
Non-Wage	13,000	13,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,515,470	0
Total for Budget Output	1,515,470	0
Wage	0	0
Non-Wage	932,117	0
GoU Dev	583,352	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework		
110 pensioners paid, 46 retiring staff paid gratuity, appraisal of staff done and Human Resource management systems handled.	103 pensioners paid, 6 retiring staff paid gratuity, appraisal of staff done and Human Resource management systems handled., Retention paid and Administration block partial construction done	Short falls in Gratuity

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

US\$ Thousand

Item	Approved Budget	Spent
221004 Recruitment Expenses	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	3,209	3,209
227001 Travel inland	3,200	3,200
273104 Pension	393,665	393,169
273105 Gratuity	303,779	303,779
Total for Budget Output	708,854	708,358
Wage	0	0
Non-Wage	708,854	708,358
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

3 contracts committee meetings held and monitoring.	12 contracts committee meetings held, advertisements of contracts done, award and monitoring.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	4,400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,605
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	13,000	11,005
Wage	0	0
Non-Wage	13,000	11,005
GoU Dev	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
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

52 staff salaries paid, 12 TPC meetings held, 48 management meetings held, 4 quarterly monitoring of capital investments, monitoring of contracts done, routine PDM profiling and sensitization done, Town Order maintained and monthly utilities paid.

No variations

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

US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	1,193,891
Total for Budget Output	0	1,193,891
Wage	0	0
Non-Wage	0	918,456
GoU Dev	0	275,435
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18020102X Strategy for NDP III implementation coordination developed.

Partial completion of the Municipal office block, with lamps and stairs that support inclusive usage by all categories of people in the community.

PIAP Output: 18060202X Strategy for NDP III implementation coordination developed.

Climate change adherence across all entities and Departments within the Municipality strengthened

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	508,462	371,101
221001 Advertising and Public Relations	4,000	0
221007 Books, Periodicals & Newspapers	1,080	300
221008 Information and Communication Technology Supplies.	3,000	2,000
221009 Welfare and Entertainment	12,020	11,993
221011 Printing, Stationery, Photocopying and Binding	6,000	4,800

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	835
221017 Membership dues and Subscription fees.	3,000	1,000
223001 Property Management Expenses	2,400	2,000
223005 Electricity	12,000	9,403
223006 Water	1,800	1,800
227001 Travel inland	106,000	105,998
227004 Fuel, Lubricants and Oils	60,000	59,950
228002 Maintenance-Transport Equipment	6,000	5,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	2,000
312121 Non-Residential Buildings - Acquisition	355,000	299,999
Total for Budget Output	1,088,762	878,678
Wage	508,462	371,101
Non-Wage	225,300	207,578
GoU Dev	355,000	299,999
Ext Finance	0	0
Total for Department	3,339,086	2,804,932
Wage	508,462	371,101
Non-Wage	1,892,272	1,858,397
GoU Dev	938,352	575,434
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

3 Budget Desk Meetings Held, 1 Double Cabin Vehicle procured to support Revenue mobilization and collection, Annual Budget and Work plan compiled, 1 Quarterly Budget Performance reports compiled, 1 Draft Budget compiled, 1 Budget Framework Paper done, 2 Sectorial committees held to scrutinize the budget and reports to ensure compliance to national priority and local priorities areas especially, gender issues, Malaria control, Climate change and HIV and AIDS. Revenue remittance done to Divisions with emphasis to Deflections to Wards and Villages as a model of strengthening the PDM system in the Municipal Development.	Staff salaries paid, 12 Budget Desk Meetings Held, Quarterly Performance reports, budget & workplan compiled, revenue remittance done to Divisions with emphasis to Deflections to LLC as a model of strengthening the PDM system in the Municipal Development	Shortfalls in Local Revenue collections
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	96,207	89,586
212103 Incapacity benefits (Employees)	1,000	900
221009 Welfare and Entertainment	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	9,000	3,234
221012 Small Office Equipment	1,500	0
223001 Property Management Expenses	2,000	0
224004 Beddings, Clothing, Footwear and related Services	3,600	1,100
227001 Travel inland	15,020	15,020
227004 Fuel, Lubricants and Oils	6,000	5,950
312212 Light Vehicles - Acquisition	150,000	0
Total for Budget Output	287,827	119,290
Wage	96,207	89,586
Non-Wage	31,520	22,104
GoU Dev	160,100	7,600
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
Revenue mobilization and stakeholder engagements done.		No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,320
221002 Workshops, Meetings and Seminars	5,000	4,690
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	11,500	4,500
227001 Travel inland	45,000	44,999
227004 Fuel, Lubricants and Oils	15,000	14,965
Total for Budget Output	80,500	70,474
Wage	0	0
Non-Wage	80,500	70,474
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain		
Preparation and submission of the 9 months financial statements and making consultations to relevant ministries, departments and agencies.	Preparation and submission of the half year financial statements, 9 months and annual statements and making consultations to relevant ministries, departments and agencies.	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	980	980
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	800	770
221012 Small Office Equipment	1,200	0
221016 Systems Recurrent costs	30,000	30,000
222001 Information and Communication Technology Services.	800	500
227001 Travel inland	36,000	35,927
227004 Fuel, Lubricants and Oils	1,000	980
Total for Budget Output	71,280	69,657
Wage	0	0
Non-Wage	71,280	69,657
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

Compilation of the Annual Budget, Workplan and PBS Accountability Q3 Accountability report. supporting Parish develop Financial reports, Budgets and workplans in support of the Parish Development Model (PDM)	Compilation of the Annual Budget, Work plan, reports, draft Budget, the Budget Framework Paper and Supporting Parish Development carried out, 6 Sectorial committees held to scrutinize the budget and reports to national priority areas and local priorities.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	500
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0
Total for Budget Output	7,500	1,500
Wage	0	0
Non-Wage	7,500	1,500
GoU Dev	0	0

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 020 Finance

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

Budget Output: 000023 Inspection and Monitoring

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

Consultations with relevant ministries made and support supervision to lower Local Governments in support of the Parish Development Model Made on financial management and book keeping.	Consultations with relevant ministries made and support supervision to lower Local Governments in support of the Parish Development Model Made on financial management and book keeping.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Annual and periodical Accounts Prepared and submitted to relevant Authorities, 4 Financial accounts inspections done to LLGS and administrative units to ensure compliance to National accounting standards, PDM SACCOs and Other Development Groups Supported to Prepare books of Accounts, Women Groups, Youth Groups and Groups of PWDS supported in Financial Literacy.

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,700	2,600
221017 Membership dues and Subscription fees.	3,000	480
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	5,320	5,100
Total for Budget Output	17,020	14,180
Wage	0	0
Non-Wage	17,020	14,180
GoU Dev	0	0

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	464,327275,102
	Wage	96,20789,586
	Non-Wage	208,020177,916
	GoU Dev	160,1007,600
	Ext Finance	00

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Holding 3 Contracts Committee meetings, Approval of Bidding Documents and award of contracts.	Holding 12 Contracts Committee meetings, award of contracts and contracts management and Monitoring.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	5,212
Total for Budget Output	5,212	5,212
Wage	0	0
Non-Wage	5,212	5,212
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060508X Procurement and disposal of Assets managed

Consultations and official Travels facilitated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	16,360	15,750
227004 Fuel, Lubricants and Oils	6,300	6,100
Total for Budget Output	22,660	21,850
Wage	0	0
Non-Wage	22,660	21,850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502X Administrative support services enhanced

2 General Council meetings held that consider inclusive policies and Development of the Municipality, 2 Business committee held to prepare and scrutinize council agenda for inclusiveness, 2 sets of standing committees produced, monitoring of council Programs carried out to ensure compliance and oversight role, 3 Contracts Committee meeting held that awards provision of services ensuring that PWDS, Women Groups and Youth groups are considered in the awards, 1 sets of Bye laws and policies initiated to strengthen an inclusive and green growth of the Municipality.	6 General Council meetings held that consider inclusive policies and Development of the Municipality, 6 Business committee, 6 sets of standing committees produced, monitoring done and 12 contracts committee meetings.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	44,926
211105 Ex-Gratia for Political leaders.	150,943	150,934
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,800	14,980
211107 Boards, Committees and Council Allowances	15,420	13,735
221009 Welfare and Entertainment	17,800	14,291
221011 Printing, Stationery, Photocopying and Binding	4,400	700
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	62,320	62,320
227004 Fuel, Lubricants and Oils	21,600	17,050
Total for Budget Output	340,801	318,936
Wage	47,518	44,926
Non-Wage	293,283	274,010
GoU Dev	0	0
Ext Finance	0	0
Total for Department	368,673	345,998
Wage	47,518	44,926
Non-Wage	321,156	301,072
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

3 staff salaries paid, 40 Training session of Farmers with much emphasis on women, youth and PWDS done, 20 demonstrations technologies carried out on PDM farmers, Farming advisory services routinely provided, Pests and Disease surveillance and control routinely provided among farmers, 4 Quarterly training of Town Agents in extension services provided, Local Leaders, CDOs and Local experts, enterprise group formation and farmer’s institutional development done	3 staff paid salaries, 1,473 farm visit's made for Households under PDM, 52 Demo farmers visited, 16 field schools, 79 farmers trainings & 1,473 farmers trained in EKIBARO & enterprise selection, 3,376 PDM beneficiaries monitored, crop & disease control.	No variation
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Payment of salaries, farmers trainings. Carrying out demonstrations, carrying out advisory services, farm clinics, farm field schools, crop and livestock pests and diseases control, training of Town Agents, Local Leaders, CDOs and Local experts, enterprise group formation and farmer’s institutional development.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	103,800	102,744
221002 Workshops, Meetings and Seminars	6,000	4,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
222001 Information and Communication Technology Services.	1,000	1,000
224003 Agricultural Supplies and Services	0	9,251
227001 Travel inland	32,559	34,829
227004 Fuel, Lubricants and Oils	10,000	8,000
Total for Budget Output	156,359	161,824
Wage	103,800	102,744
Non-Wage	52,559	49,829
GoU Dev	0	9,251
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

Extension services support given to all PDM financial inclusion beneficiaries in the Municipality

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

18 PDC meetings held quarterly to support the PDM activities in the Parish	Monitored 4,200 PDM farmers, 18 PDC and General meetings (Quarterly) held to support the PDM activities in the wards.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	7,545
Total for Budget Output	10,000	7,545
Wage	0	0
Non-Wage	10,000	7,545
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA	13,800 heads of cattle vaccinated, 1,400 sheep vaccinated, 3800 goats vaccinated against FMD	No variations
Coordination and management of Departmental activities, maintenance of transport equipment's, training and capacity building and support supervision of staff, PDM implementers and local leaders.	9 workshops meetings held and one meeting for Trainers of Trainees for PDM implementers. 18 trainings for SACCO boards and enterprise group leaders in resource mobilization and SACCO Operations.	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	1,000	0
227001 Travel inland	7,379	6,029
227004 Fuel, Lubricants and Oils	6,000	5,000
228002 Maintenance-Transport Equipment	3,000	2,000
Total for Budget Output	23,379	16,029

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	23,379
	GoU Dev	0
	Ext Finance	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

Production office maintained, 3 Extension staff paid,
Program supervision, inspection and Monitoring done

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

Provision of accommodation for Town Agents and Training
of farmers.

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)	21,600	21,600
263402 Transfer to Other Government Units	18,010	18,000
Total for Budget Output	39,610	39,600
	Wage	0
	Non-Wage	39,610
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

25,000 coffee seedlings and 1,000 fruit trees planted. No variations

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	50,000	50,000
Total for Budget Output	50,000	50,000
	Wage	0
	Non-Wage	0
	GoU Dev	50,000
	Ext Finance	0

VOTE: 723 Mubende Municipal Council

Quarter 4

Total for Department	279,348	274,998
Wage	103,800	102,744
Non-Wage	125,548	113,003
GoU Dev	50,000	59,251
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000010 Leadership and Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,800	280
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	4,000	280
Wage	0	0
Non-Wage	4,000	280
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV awareness done, MAC meetings held, Workplace HIV services provided, HIV positive individuals linked to care and initiated on ART, HIV counselling done	HIV awareness done, MAC meetings held, Workplace HIV services provided, all HIV positive individuals linked to care and initiated on ART, HIV counselling done	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	250	0
Total for Budget Output	250	0
Wage	0	0
Non-Wage	250	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

Children fully immunised, EPI outreaches done, Communities mobilised for immunisation, health workers trained	Communities Mobilized for immunization.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,600	1,600
227004 Fuel, Lubricants and Oils	4,400	4,400
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

health education sessions held, mosquito needs distributed, patients tested and treated	Provided 2,158 ANC 1 mothers with mosquito nets	Provision of free mosquito nets.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	200
228002 Maintenance-Transport Equipment	1,250	0
Total for Budget Output	2,250	200
Wage	0	0

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	2,250	200
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

children immunised against the immunisable diseases, family planning education and methods provided, skilled antenatal and birth attendance provided	2,158 women attended 1st ANC, 1,483 women received IPT3, 1,489 women attended 4th ANC, 100% positive women initiated on ART, 643 deliveries conducted, and 4,535 children immunized for MR1	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV prevention services provided, condoms provided, HIV testing done, patients initiated on ART, TB Screening and treatment done, patients tested and treated for malaria	HIV prevention services provided, condoms provided, HIV testing done, 100% positive patients initiated on ART, TB Screening and treatment done, patients tested and treated for malaria.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
227001 Travel inland	5,460	5,316
227004 Fuel, Lubricants and Oils	3,990	0
228002 Maintenance-Transport Equipment	550	0
Total for Budget Output	12,000	7,316
Wage	0	0
Non-Wage	12,000	7,316
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
mentorship of health workers done, good stock management, health facilities supervised, timely quantification and ordering of medicines, redistribution of medicines done	All staff salaries paid, all 6 health facilities supervised quarterly, redistribution of medicines done	No Variation
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
Staff salaries paid, All staff appraised	Staff salaries paid and All staff appraised	No variations
Public health guidelines enforced, Inspection of public premises done, school health activities done, management of solid waste		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Patients diagnosed and managed, communities sensitised on health and prevention		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

Item	Approved Budget	Spent
211101 General Staff Salaries	620,130	606,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	2,500
221002 Workshops, Meetings and Seminars	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	400	0
223001 Property Management Expenses	30,000	12,000
225202 Environment Impact Assessment for Capital Works	14,000	13,996
225203 Appraisal and Feasibility Studies for Capital Works	14,309	14,265
225204 Monitoring and Supervision of capital work	32,000	31,994
227001 Travel inland	200	0
228001 Maintenance-Buildings and Structures	37,772	36,171
263308 Sector Conditional Grant (Non-Wage)	187,613	187,613
312121 Non-Residential Buildings - Acquisition	30,822	30,822
312139 Other Structures - Acquisition	311,940	310,954
312233 Medical, Laboratory and Research & appliances - Acquisition	335,000	335,000
312235 Furniture and Fittings - Acquisition	45,000	44,935
Total for Budget Output	1,713,586	1,676,810
Wage	620,130	606,560
Non-Wage	192,613	190,113

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	850,843	830,136
	Ext Finance	50,000	50,000

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Annual workplans prepared, submitted and approved, Staff performance management done Annual workplans prepared, submitted and approved per facility no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	3,200
221011 Printing, Stationery, Photocopying and Binding	800	800
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Workplace HIV services provided, HIV counselling and testing done, MAC meetings held, Routine supervision of health facilities done, Inspection of premises done	Workplace HIV services provided, HIV counselling and testing done, Routine supervision of health facilities done, Inspection of premises done	no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

Medical equipment and furniture procured, Medical equipment and furniture engraved, medical equipment repaired, asset registers updated	Medical equipment and furniture procured for all health facilities, Medical equipment and furniture engraved, Asset registers updated at health facilities	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

All health facilities supervised, Staff performance management done, HMIS reports submitted, mentorships done, performance review meetings conducted	All health facilities supervised, Staff performance management done, HMIS reports submitted, mentorships done, performance review meetings conducted	No variation
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VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	3,200
221011 Printing, Stationery, Photocopying and Binding	2,540	2,480
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	1,277	1,272
227004 Fuel, Lubricants and Oils	9,123	9,120
Total for Budget Output	16,740	16,672
Wage	0	0
Non-Wage	16,740	16,672
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,768,826	1,720,778
Wage	620,130	606,560
Non-Wage	247,853	234,081
GoU Dev	850,843	830,136
Ext Finance	50,000	50,000

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
Inspection of 23 primaries, 1 cope center, 3 Government Secondary, 10 Private, 2 tertiary institutions and 64 private primaries.	Inspection of 23 primaries, 1 cope center, 3 Government Secondary, 10 Private, 2 tertiary institutions and 64 private primaries for the FY 2024 / 2025 done for three terms.	No variations
Monitoring of 23 primaries, 1 cope center, 3 Government Secondary, 10 Private, 2 tertiary institutions and 64 private primaries.	Termly monitoring of 23 primaries, 1 cope center, 3 Government Secondary, 10 Private, 2 tertiary institutions and 93 private primaries for three terms of the FY 2024 / 2025.	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	2,160	2,160
227004 Fuel, Lubricants and Oils	5,240	5,240
Total for Budget Output	7,400	7,400
Wage	0	0
Non-Wage	7,400	7,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,897,760	1,895,245
225202 Environment Impact Assessment for Capital Works	700	700
225203 Appraisal and Feasibility Studies for Capital Works	1,400	1,400
225204 Monitoring and Supervision of capital work	5,000	5,000
228001 Maintenance-Buildings and Structures	99,951	99,951
228004 Maintenance-Other Fixed Assets	9,180	9,180
263308 Sector Conditional Grant (Non-Wage)	244,069	244,069

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	95,868	95,868
312139 Other Structures - Acquisition	2,673	2,673
312216 Cycles - Acquisition	4,900	4,900
312235 Furniture and Fittings - Acquisition	13,000	12,896
313119 Other Dwellings - Improvement	27,898	27,643
Total for Budget Output	2,402,399	2,399,524
Wage	1,897,760	1,895,245
Non-Wage	353,200	353,200
GoU Dev	151,439	151,080
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,400	5,400
227004 Fuel, Lubricants and Oils	8,344	8,344
Total for Budget Output	13,744	13,744
Wage	0	0
Non-Wage	13,744	13,744
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

NA

Wages for 98 secondary teachers paid and Board meetings held for the three terms of the FY 2024 / 2025.

Increased wage for secondary schools.

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,969,519	1,982,220
228001 Maintenance-Buildings and Structures	39,082	39,082
263308 Sector Conditional Grant (Non-Wage)	1,052,616	1,052,616
Total for Budget Output	3,061,217	3,073,917
Wage	1,969,519	1,982,220
Non-Wage	1,091,698	1,091,698
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,526,626	1,447,102
263308 Sector Conditional Grant (Non-Wage)	241,347	241,347
Total for Budget Output	1,767,973	1,688,449
Wage	1,526,626	1,447,102
Non-Wage	241,347	241,347
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6

MOCK exams held	Monthly assessments, termly assessment for all learners done for all primary schools, MOCK Exams done, PLE exams done and dissemination of results done.	No variations.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	12,000
221002 Workshops, Meetings and Seminars	9,730	9,730
221011 Printing, Stationery, Photocopying and Binding	15,270	15,270
Total for Budget Output	37,000	37,000
Wage	0	0
Non-Wage	37,000	37,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	47,332	44,130
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
227001 Travel inland	6,120	6,120

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	6,000	3,300
Total for Budget Output	64,452	58,550
Wage	47,332	44,130
Non-Wage	17,120	14,420
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Ball games and MDD held in primary schools.	Ball games competitions, athletics, drama and Music competitions held.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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 Budget Output	40,000	40,000
Wage	0	0
Non-Wage	40,000	40,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

No outputs planned for.	Ball games competitions, athletics, drama and Music competitions held.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
224008 Educational Materials and Services	2,000	2,000

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

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 Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,417,184	7,341,585
Wage	5,441,237	5,368,697
Non-Wage	1,824,509	1,821,808
GoU Dev	151,439	151,080
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced		
1 HIV and AIDS Main streaming Meetings across all Departments and Projects done	4 HIV and AIDS Main streaming Meetings across all Departments and Projects done	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,616	21,043
Total for Budget Output	25,616	21,043
Wage	0	0
Non-Wage	25,616	21,043
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

165 Street Lights installed on all USMID roads, Technical Supervision and Consultancy Services paid, Completion of all USMID roads done	Installation of 184 solar street lights, paving of 1,260 squares meters of Council yard, land scaping and grassing, completion of the taxi park, paving, electrical installations, final touch ups on the court yards, painting and access road construction	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	286,000	286,000
312129 Other Buildings other than dwellings - Acquisition	1,262,000	1,262,000
312131 Roads and Bridges - Acquisition	1,757,082	1,757,082
Total for Budget Output	3,305,082	3,305,082
Wage	0	0
Non-Wage	0	0
GoU Dev	3,305,082	3,305,082

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

Budget Output: 260010 Road Rehabilitation

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

19KMs of roads maintained by road gangs, 10 KMs of Roads Maintained by Routine Mechanization, 29 Culverts installed with headwalls constructed, Municipal Fleet repaired and maintained, Equipment for road works hired,	Salaries for staff paid, routine manual maintenance of 30 kms, routine mechanized maintenance of 114kms, installed 161 linear meters of culverts diameter 600mm, 121 of 900mm with headwalls.	No variations
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PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

1 KM of Kirungi roads constructed under low cost ceiling to promote trade and reduce dust

Payment of salaries to 4 technical staff, 30 road gangs, manual maintenance of 50 kms of roads, repair of vehicles, periodic maintenance of 1 kms, mechanized maintenance of 5 kms of marrum roads, monitoring and supervision of road works.

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	122,608
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,722	95,210
221011 Printing, Stationery, Photocopying and Binding	3,200	2,000
225204 Monitoring and Supervision of capital work	27,280	25,770
227001 Travel inland	10,480	8,416
227004 Fuel, Lubricants and Oils	35,526	29,725
228001 Maintenance-Buildings and Structures	8,000	0
228002 Maintenance-Transport Equipment	50,820	40,861
228004 Maintenance-Other Fixed Assets	939,000	933,260
312131 Roads and Bridges - Acquisition	350,000	343,196
Total for Budget Output	1,654,273	1,601,046
Wage	131,245	122,608
Non-Wage	1,173,028	1,135,241
GoU Dev	350,000	343,196
Ext Finance	0	0
Total for Department	4,984,971	4,927,171
Wage	131,245	122,608
Non-Wage	1,198,644	1,156,285
GoU Dev	3,655,082	3,648,279

VOTE: 723 Mubende Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	100,236
221002 Workshops, Meetings and Seminars	2,000	0
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	10,720	4,158
Total for Budget Output	115,720	104,394
Wage	102,000	100,236
Non-Wage	13,720	4,158
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	6,000	5,500
227004 Fuel, Lubricants and Oils	2,600	0
Total for Budget Output	10,000	5,500
Wage	0	0
Non-Wage	10,000	5,500
GoU Dev	0	0

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	125,720109,894
	Wage	102,000100,236
	Non-Wage	23,7209,658
	GoU Dev	00
	Ext Finance	00

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

Payment of Q4 salaries, Sensitize the communities about the PDM operations, functionalize and equip the Public library, resolve labour disputes, conduct training of workers on industrial relations, 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 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	Payment of salaries, Sensitize the communities about the PDM operations, functional Public library, 20 labour disputes resolved, 35 PDM groups renewed, 10 PDM groups registered, 60 development files registered.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	69,987	65,272
221002 Workshops, Meetings and Seminars	4,000	2,880
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	8,680	8,680
227004 Fuel, Lubricants and Oils	3,497	2,497
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	89,163	79,328
Wage	69,987	65,272
Non-Wage	19,177	14,057
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

Training of beneficiaries on enterprise selection and appraisal, enforcement of recovery of UWEP and YLP, resettlement of labour disputes, monitoring of labour policies, holding consultative meetings, commemoration of national days, rehabilitation services and production of Municipal Gender profile and work plan.	45 Training sessions of paralegals, renewal of PDM registration certificates, 17 parenting sessions done, PDM beneficiaries monitored, Verification of PWDs and Older persons files, PWDs training on Government programs and group dynamics.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	6,077
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	480	480
227001 Travel inland	8,000	7,999
227004 Fuel, Lubricants and Oils	9,000	9,000
Total for Budget Output	29,480	25,556
Wage	0	0
Non-Wage	29,480	25,556
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Women Mobilized to form development groups with knowledge and skills and formation of PDM enterprises	3 sensitizations and community dialogues done, 60 women supported to benefit from GROW project, mobilization to form Development groups and support in the formation of PDM enterprise groups.	No variations
NA	2 radio program held, 2 community trainings conducted, routine inspection and mobilizations 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	0	2,000

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	2,000
227001 Travel inland	0	6,655
Total for Budget Output	0	10,655
Wage	0	0
Non-Wage	0	10,655
GoU Dev	0	0
Ext Finance	0	0
Total for Department	118,643	115,539
Wage	69,987	65,272
Non-Wage	48,657	50,267
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 110 Planning

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

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 08010701X Expanded transmission network

A Model Biogas Plan Constructed at Kasenyi Secondary School to save on the use of wood energy and effect of smoke on cooks

Feasibility Study, data collection and projects designs done. No variations

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

UShs Thousand

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	1,006,000	379,764
Total for Budget Output	1,006,000	379,764
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,006,000	379,764

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Divisions supported in Development Plan formulation, Mentoring and Performance improvement among Divisions and Departments done, Annual assessments supported

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

Quarterly PDMIS data collection and update done, Data quality assurance done

Routine PDM data collection, update done and Data quality assurance done No variations

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

PDMIS data collection done quarterly, PDMIS analytical reports produced Quarterly, Monitoring and supervision of Data collection and household profiling system for quality assurance done.

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

Data collection across the departments done, Revenue databases updated to support planning activities, Housing Data collected and registres compiled

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	67,597	67,597
221011 Printing, Stationery, Photocopying and Binding	1,200	475
227001 Travel inland	27,937	27,937
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Budget Output	101,734	101,009
Wage	0	0
Non-Wage	101,734	101,009
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

Annual Budget prepared and submitted, 1 Quarterly report Produced	Quarter four of the FY 2023 / 2024, Quarter one, two and three of the FY 2024 / 2025 prepared, the Budget framework papers, Draft Budget and the Approved Budget 2025 / 2026 prepared.	No variations
2 Departmental staff salaries paid	2 Departmental staff salaries paid for for the Financial Year 2024 v/ 2025.	No variations
Biogas project under the Germans implemented effectively., Projects appraisal done and data collection done	Projects appraisal done, feasibility study done and data collection done	No variations

PIAP Output: 18011205X Effective DPI Programme Secretariat

Departmental staff salaries paid		
Quarterly PBS reports produced, Annual Budgets (Draft and Final) produced	Quarter four of the FY 2023 / 2024, Quarter one, two and three of the FY 2024 / 2025 prepared, the Budget framework papers, Draft Budget and the Approved Budget 2025 / 2026 prepared.	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	87,153
221002 Workshops, Meetings and Seminars	8,400	8,395
221016 Systems Recurrent costs	15,000	15,000
227001 Travel inland	2,640	2,640
227004 Fuel, Lubricants and Oils	7,200	7,200

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
	Total for Budget Output	132,240120,388
	Wage	99,00087,153
	Non-Wage	33,24033,235
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 Quarterly Multisectoral Monitoring of the Municipal Development Plan and Budget done	4 Quarterly Multisectoral Monitoring of the Municipal Development Plan III and Budget 2024 / 2025 done	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	10,000
	Total for Budget Output	10,00010,000
	Wage	00
	Non-Wage	10,00010,000
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,249,974611,160
	Wage	99,00087,153
	Non-Wage	144,974144,244
	GoU Dev	00
	Ext Finance	1,006,000379,764

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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	23,171	21,990
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	750	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	10,290	10,240
227004 Fuel, Lubricants and Oils	12,000	7,500
Total for Budget Output	49,611	39,730
Wage	23,171	21,990
Non-Wage	26,440	17,740
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,611	39,730
Wage	23,171	21,990
Non-Wage	26,440	17,740
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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Procurement and installation of furniture at Nakayima Tourist site, profiling of tourism sites, mobilizing and identifying investors for PPPs, mobilizing and promotion of local enterprises to increase visitations and utility of tourism sites, monitoring of tourism infrastructures and tourism product mapping and development.	Procurement and installation of furniture at Nakayima Tourism site, mobilized &promoted local enterprises to increased visitations and utility of tourism sites, monitored tourism infrastructure &products.	No variations

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
227004 Fuel, Lubricants and Oils	1,318	1,318
312235 Furniture and Fittings - Acquisition	6,477	6,477
Total for Budget Output	10,795	10,794
Wage	0	0
Non-Wage	4,318	4,318
GoU Dev	6,477	6,477
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

1 private sector engagements held, management of the financial inclusion pillar under the Parish Development Model (PDM), mobilization of Parishes to join the Parish Development Model SACCOS, functionalizing the TREP office and advising Council on Business / private sector requirements for development.	Mobilized business and farmer groups, held 3 trainings on group &Cooperative formation; held 12 private sector engagements, managed of the FIS pillar under the PDM and mobilized of Parishes to join the PDM SACCOS.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	15,503	14,134
221002 Workshops, Meetings and Seminars	10,500	10,200

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	141	90
227001 Travel inland	7,390	5,732
Total for Budget Output	33,534	30,156
Wage	15,503	14,134
Non-Wage	18,031	16,022
GoU Dev	0	0
Ext Finance	0	0
Total for Department	44,330	40,950
Wage	15,503	14,134
Non-Wage	22,350	20,339
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Performance management tools in place	Number	1	103 pensioners paid, 6
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18020102X Strategy for NDP III implementation coordination developed.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	50	Staff salaries paid, 12 Budget
Budget Output: 000061 Management of Government Accounts			
PIAP Output : 18010102X Integrated debt management strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
An updated debt management system in place	Yes/No	1	Carrying out routine
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output : 18020404X Capacity built in multi program planning and implementation of interventions along the value chain			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority	Percentage	1	Preparation and submission

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of planned training activities undertaken	Percentage	100	Compilation of the Annual

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100	Holding 12 Contracts

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number	3	3 staff paid salaries, 1,473

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100%	

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention	Number	4	
Budget Output: 320022 Immunisation Services			
PIAP Output : 1203010302X Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of children under one year fully immunized	Percentage	100%	Communities Mobilized for
Budget Output: 320069 Malaria Control and Prevention			
PIAP Output : 1203011003X Health promotion and Diseases Prevention services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of sub counties & TCs with functional intersectoral	Percentage	3	Provided 2,158 ANC 1
Budget Output: 320076 Reproductive and Infant Health Services			
PIAP Output : 1203010301X Child and maternal health services Improved.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of the costed RMNCAH Sharpened Plan funded	Percentage	1	2,158 women attended 1st
Budget Output: 320113 Prevention and rehabilitation services			
PIAP Output : 1203010302X Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of health facilities providing immunization	Number	6	6
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010501X Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of health workers trained in Supply Chain Management	Percentage	20	12
PIAP Output : 1203010507X Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Staffing levels, %	Percentage	75%	50%

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320027 Medical and Health Supplies

PIAP Output : 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% recommended medical and diagnostic equipment	Percentage	100%	100%

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501X Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Guidelines, SOPs/manuals developed	Percentage	100%	100%

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	55	Termly monitoring of 23

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Km of District roads rehabilitated.	Number	1	

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of degraded wetlands restored	Number	7	2 staff salaries paid, 12

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	1	Payment of salaries,

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302X Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of vulnerable persons provided with comprehensive	Percentage	55	15 Training sessions of

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
CDMIS in place & operational	Yes/No	1	2 radio program held, 2

VOTE: 723 Mubende Municipal Council

Quarter 4

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	100%	4 Quarterly Multisectoral

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	4	Production of quarterly

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Ugandans Visiting Tourist sites (National Parks,	Number	10100	Procurement and installation

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301X Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Jobs created	Number	1200	Mobilized business and

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237743 Div 3-Mubende West					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		50,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Locally Raised Revenues		800	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues		400	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Electrical and Plumbing Services	Iwemikomago HCIII	Programme Conditional Grant - Development		27,772	0
Building and Facility Maintenance - Engraving	All facilities	Programme Conditional Grant - Development		10,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kayinja HC II	Kayinja HCII	Programme Conditional Grant - Non Wage Recurrent		20,582	0
Nabikakala HC II	Nabikakala HCII	Programme Conditional Grant - Non Wage Recurrent		20,582	0
Mubende Town Council HC II	Mubende TC HCII	Programme Conditional Grant - Non Wage Recurrent		20,582	0
Lwemikomago HC II	Lwemikomago HCIII	Programme Conditional Grant - Non Wage Recurrent		41,164	0
Lwemikomago HC II	Lwemikomago HCIII	Programme Conditional Grant - Non Wage Recurrent		43,539	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kayinja HCII	Programme Conditional Grant - Development		647	0
Other Structures - Contractor	Lwemikomago HCII	Programme Conditional Grant - Development		115,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237743 Div 3-Mubende West					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Lwemikomago HCIII	Programme Conditional Grant - Development		150,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Construction of two classroom block at Mubende PS	Programme Conditional Grant - Development		95,868	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 08 Sustainable Energy Development					
SubProgramme: 02 Transmission and Distribution					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Electrical Works	Construction of a Model Biogas Plan at Kasenyi SS	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		1,006,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Nakayima Tree	Programme Conditional Grant - Development		6,477	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237744 Div 1-Mubende East					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	MMC	Locally Raised Revenues		600,000	0
Non Residential Buildings - Contractor	Partial completion of Office Block and Retantion	Locally Raised Revenues		110,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	Protective wears	Locally Raised Revenues		3,600	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Revenue Mobilisation	Locally Raised Revenues		13,000	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Vehicle for Revenue Mobilisation	Locally Raised Revenues		150,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
PDM Administrative costs transferred to PDCs	PCD- Administrative costs	Programme Conditional Grant - Non Wage Recurrent		18,010	0
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Office premises	Locally Raised Revenues		50,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237744 Div 1-Mubende East					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 223001 Property Management Expenses					
Property Management - Garbage Collection	Kalagala site	Locally Raised Revenues		30,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaweeri HC II	Kaweeri HCII	Programme Conditional Grant - Non Wage Recurrent		20,582	0
Kanseera HC II	Kanseera HCII	Programme Conditional Grant - Non Wage Recurrent		20,582	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	kanseera HCII	Programme Conditional Grant - Development		1,292	0
Other Structures - Electrical Works	Kanseera HCII	Programme Conditional Grant - Development		15,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	MMC	Programme Conditional Grant - Development		700	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	MMC	Programme Conditional Grant - Development		700	0
Feasibility Studies or Screening of Projects - Stakeholder Engagement	MMC	Programme Conditional Grant - Development		700	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Commissioning and Launching.	MMC	Programme Conditional Grant - Development		5,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	MMC	Programme Conditional Grant - Development		2,673	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Office premises	Locally Raised Revenues		4,900	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237744 Div 1-Mubende East					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	MMC	Programme Conditional Grant - Development		13,000	0
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement	Kaweeri	Programme Conditional Grant - Development		27,898	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Consultancy for all USMID Works	Urban Discretionary Equalisation Development Grant		286,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Consultancy	Kasana	Urban Discretionary Equalisation Development Grant		1,262,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	150 Street Lights, Completion of all USMID roads	Urban Discretionary Equalisation Development Grant		1,757,082	0
LCIII: 237745 Div 2-Mubende South					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	health units	Programme Conditional Grant - Development		14,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237745 Div 2-Mubende South					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Iwabagabo	Programme Conditional Grant - Development		14,309	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	health facilities	Programme Conditional Grant - Development		32,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Mubende TC HCII	Programme Conditional Grant - Development		30,822	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Mubende TC HCII	Programme Conditional Grant - Development		180,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Mubende TC HCII	Programme Conditional Grant - Development		185,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Mubende TC HCII	Programme Conditional Grant - Development		45,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Kirungi Kangulumira- Low Cost Sealing	Other Transfers from Central Government Uganda Road Fund (URF)		350,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1920 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIWANGA R.C. P.S.	Biwanga	Programme Conditional Grant - Non Wage Recurrent		6,771	0
Nakayima P.S.	Booma Hill	Programme Conditional Grant - Non Wage Recurrent		7,916	0
Kasenyi COU P.S.	Makenke LC I	Programme Conditional Grant - Non Wage Recurrent		6,821	0
BULISA UPCIU P.S.	Nabikakala	Programme Conditional Grant - Non Wage Recurrent		6,152	0
RWABAGABO P.S.	Lwabagabo	Programme Conditional Grant - Non Wage Recurrent		10,340	0
KISINDIZI P.S	Busaale	Programme Conditional Grant - Non Wage Recurrent		11,145	0
Mazooba P.S.	Mazooba	Programme Conditional Grant - Non Wage Recurrent		13,517	0
Kaweeri District Model P.S.	Kaweeri	Programme Conditional Grant - Non Wage Recurrent		12,584	0
NAMAGOGO	Namagogo	Programme Conditional Grant - Non Wage Recurrent		8,102	0
BUKOBIA P.S	Bukoba	Programme Conditional Grant - Non Wage Recurrent		7,432	0
KAKINDU PRIMARY SCHOOL	Kakindu	Programme Conditional Grant - Non Wage Recurrent		7,956	0
Kabatende P.S.	Kabatende	Programme Conditional Grant - Non Wage Recurrent		7,897	0
Mubende St. Marys P.S.	Katawa	Programme Conditional Grant - Non Wage Recurrent		26,237	0
Kawuula P.S.	Kawuula	Programme Conditional Grant - Non Wage Recurrent		9,835	0
MUBENDE ST.JOSEPH P.S.	Bukalungi	Programme Conditional Grant - Non Wage Recurrent		10,653	0
Mubende Tiger P.S.	Makenke	Programme Conditional Grant - Non Wage Recurrent		27,170	0
BIWANGA COU	Biwanga	Programme Conditional Grant - Non Wage Recurrent		6,567	0
Kattabalanga P.S.	Kattabalanga	Programme Conditional Grant - Non Wage Recurrent		8,756	0
Kanseera Aden P.S.	Kanseera	Programme Conditional Grant - Non Wage Recurrent		7,561	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1920 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAMUKOONA P.S.	Kyamukoona	Programme Conditional Grant - Non Wage Recurrent		10,427	0
Nabitimpa P.S.	Kabajoki	Programme Conditional Grant - Non Wage Recurrent		6,391	0
Katoma P.S.	Katoma	Programme Conditional Grant - Non Wage Recurrent		8,604	0
KAYINJA COPE	Kayinja	Programme Conditional Grant - Non Wage Recurrent		2,652	0
BUSWERA P.S.	Gayaaza	Programme Conditional Grant - Non Wage Recurrent		12,584	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUBENDE ARMY SS	Makenke	Programme Conditional Grant - Non Wage Recurrent		300,040	0
MUBENDE LIGHT SSS	Kisekende	Programme Conditional Grant - Non Wage Recurrent		293,580	0
KASENYI SS	Kasenyi	Programme Conditional Grant - Non Wage Recurrent		458,996	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUBENDE COM.POLYTECHNIC	CMRC	Programme Conditional Grant - Non Wage Recurrent		73,426	0
ST. PETERS TECHNICAL INSTITUTE MUBENDE	Kigalagi	Programme Conditional Grant - Non Wage Recurrent		167,921	0