
Vote:786 Mubende Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:786 Mubende Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Mubende Municipal Council

Date: 19/11/2018

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

Vote:786 Mubende Municipal Council**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,085,813	116,244	11%
Discretionary Government Transfers	1,270,243	338,268	27%
Conditional Government Transfers	5,502,396	1,441,941	26%
Other Government Transfers	832,270	157,953	19%
Donor Funding	0	0	0%
Total Revenues shares	8,690,722	2,054,407	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	129,829	43,989	33,699	34%	26%	77%
Internal Audit	33,742	7,691	6,191	23%	18%	80%
Administration	1,033,430	163,919	146,612	16%	14%	89%
Finance	336,169	64,020	56,929	19%	17%	89%
Statutory Bodies	425,608	72,927	72,927	17%	17%	100%
Production and Marketing	196,124	44,060	17,779	22%	9%	40%
Health	877,540	251,606	82,589	29%	9%	33%
Education	4,400,086	1,200,653	1,081,508	27%	25%	90%
Roads and Engineering	752,406	180,844	138,378	24%	18%	77%
Natural Resources	177,508	14,213	10,845	8%	6%	76%
Community Based Services	328,279	10,485	9,388	3%	3%	90%
Grand Total	8,690,722	2,054,407	1,656,845	24%	19%	81%
<i>Wage</i>	<i>3,761,644</i>	<i>940,411</i>	<i>938,131</i>	<i>25%</i>	<i>25%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>3,343,599</i>	<i>745,227</i>	<i>661,965</i>	<i>22%</i>	<i>20%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>1,585,478</i>	<i>368,769</i>	<i>57,049</i>	<i>23%</i>	<i>4%</i>	<i>15%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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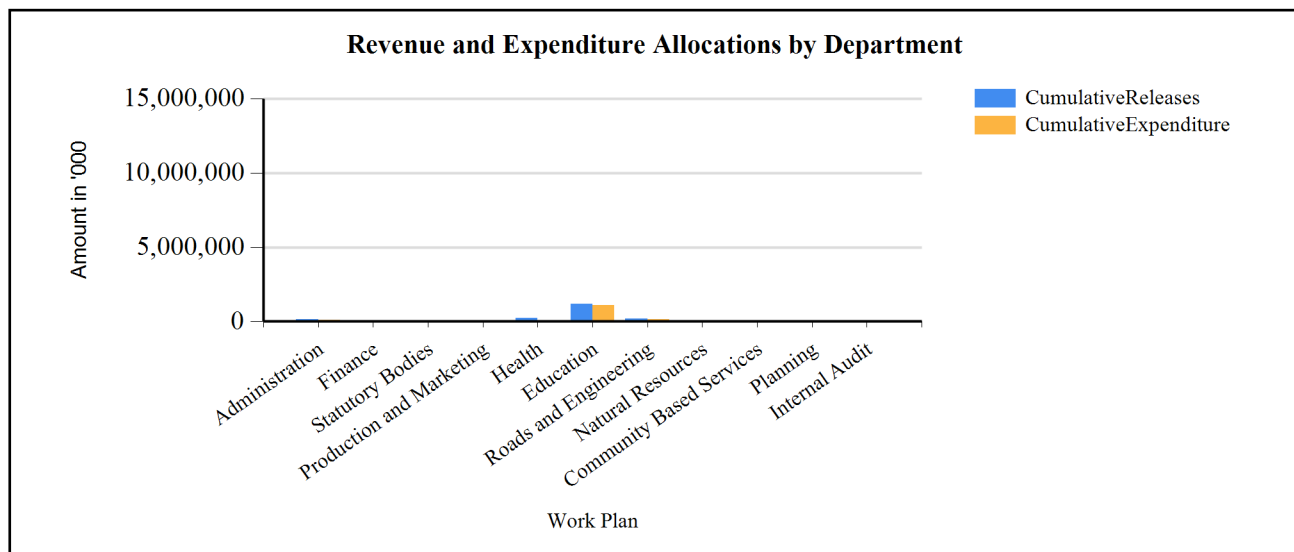
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

During the First Quarter of the FY, the Council Received a Total of UGX 2,054,407,000 out of the annual Budget of UGX 8,690,722,000 representing a performance of 24%. Generally the Central Government Transfers performed on target, except the other government transfers were funds meant for UWEP and YLP were not received in the quarters since the council had Just submitted Group for funding. The Locally raised Revenues performed poorly at only 11%. This was due to Business Licences which will start yielding effectively in third Quarter and funds expected to be got from UNRA in compensation of council properties in the construction of Mubende-Kakumiro road. These funds are much but not yet realized. all those contributed to the low performance.

The Revenue received was disbursed to the Departments 100%, but only 80.6% of the funds were spent. most of the Development grants remained unspent because the Procurement process was still going on. Those under health the Process of procuring of Contractors in done by the Ministry of Health, and those under other departments, the Municipal contract Committee has finalized, works are yet to commence. Out of the total Expenditure, wages formed 57% which catered for all categories of staff under the Vote (Teachers, Health Workers, Tertiary Instructors, and the Traditional Civil servants), 40% was spent on recurrent operation including USE, UPE, UPORET, Division operations, and the Council operations.

However the council was unable to pay off the Pension requirement to all pensioners due to insufficient budget allocation.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,085,813	116,244	11 %
Local Services Tax	58,140	22,696	39 %
Land Fees	50,551	1,805	4 %
Other taxes on games of chance	1,500	0	0 %
Local Hotel Tax	19,118	3,384	18 %
Application Fees	1,000	1,150	115 %
Business licenses	208,413	1,705	1 %

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Other licenses	4,505	0	0 %
Sale of (Produced) Government Properties/Assets	6,000	0	0 %
Sale of non-produced Government Properties/assets	250,000	0	0 %
Rent & rates – produced assets – from other govt. units	146,340	28,873	20 %
Park Fees	91,026	13,585	15 %
Refuse collection charges/Public convenience	10,242	2,230	22 %
Property related Duties/Fees	26,800	1,399	5 %
Advertisements/Bill Boards	14,602	4,791	33 %
Animal & Crop Husbandry related Levies	45,238	6,875	15 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,985	105	5 %
Registration of Businesses	1,465	0	0 %
Educational/Instruction related levies	19,975	5,269	26 %
Agency Fees	2,352	250	11 %
Inspection Fees	4,418	245	6 %
Market /Gate Charges	55,643	8,247	15 %
Other Fees and Charges	1,000	500	50 %
Street Parking fees	12,000	3,000	25 %
Ground rent	50,000	10,134	20 %
Advance Recoveries	0	0	0 %
Miscellaneous receipts/income	3,500	0	0 %
2a.Discretionary Government Transfers	1,270,243	338,268	27 %
Urban Unconditional Grant (Non-Wage)	443,455	110,864	25 %
Urban Unconditional Grant (Wage)	578,301	144,575	25 %
Urban Discretionary Development Equalization Grant	248,488	82,829	33 %
2b.Conditional Government Transfers	5,502,396	1,441,941	26 %
Sector Conditional Grant (Wage)	3,183,344	795,836	25 %
Sector Conditional Grant (Non-Wage)	1,103,466	358,675	33 %
Sector Development Grant	828,448	276,149	33 %
Transitional Development Grant	0	0	0 %
General Public Service Pension Arrears (Budgeting)	325,298	0	0 %
Salary arrears (Budgeting)	16,717	0	0 %
Pension for Local Governments	25,578	6,394	25 %
Gratuity for Local Governments	19,546	4,886	25 %
2c. Other Government Transfers	832,270	157,953	19 %
Support to PLE (UNEB)	8,000	0	0 %
Uganda Road Fund (URF)	578,536	155,949	27 %
Uganda Women Entrepreneurship Program(UWEP)	69,344	2,004	3 %
Youth Livelihood Programme (YLP)	176,390	0	0 %
3. Donor Funding	0	0	0 %

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Total Revenues shares	8,690,722	2,054,407	24 %
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Cumulative Performance for Locally Raised Revenues

During the Quarter the Council collected a total of UGX 116,244,000 out of the Annual budget of UGX 1,085,813,000 representing a percent of 11%. This was below the target and the contributing factors are the council expected to receive funds from UNRA amounting to UGX 250,000,000 but these funds are not yet received. Also the Business licence collection are expected to duly commerce the collection in third quarter. Other revenue source were abolished like registration of birth, it's now only NIRA to issue the birth certificate. The aggregate effect of those factors resulted into a collection.

Cumulative Performance for Central Government Transfers

During the quarter, a total of UGX1, 938,162,000 was received from the central Government agencies from both consolidated fund and other transfers from line ministries. This was 25.5% of the annual budget. The discretionary development grant performed at 27% above the budget due to Urban Discretionary development Grant that was received at 33%. Conditional grants were received also above the target at 26% of the annual budget due to the Development component. However the transfers from other government institutions performed at only 19% due to YLP and UWEP funds that are not quarterly based but released according to approved groups to be financed.

Cumulative Performance for Donor Funding

No donor funding was planned

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	31,304	4,656	15 %	7,826	4,656	59 %
District Production Services	151,435	11,136	7 %	37,859	11,136	29 %
District Commercial Services	13,385	2,287	17 %	3,346	2,287	68 %
Sub- Total	196,124	18,079	9 %	49,031	18,079	37 %
Sector: Works and Transport						
District, Urban and Community Access Roads	752,406	138,378	18 %	188,101	138,378	74 %
Sub- Total	752,406	138,378	18 %	188,101	138,378	74 %
Sector: Education						
Pre-Primary and Primary Education	1,974,927	581,357	29 %	493,732	581,357	118 %
Secondary Education	1,393,229	401,652	29 %	348,307	401,652	115 %
Skills Development	676,638	94,494	14 %	169,159	94,494	56 %
Education & Sports Management and Inspection	355,292	4,005	1 %	88,823	4,005	5 %
Sub- Total	4,400,086	1,081,508	25 %	1,100,022	1,081,508	98 %
Sector: Health						
Primary Healthcare	800,373	61,358	8 %	200,093	61,358	31 %
Health Management and Supervision	77,167	21,231	28 %	19,292	21,231	110 %
Sub- Total	877,540	82,589	9 %	219,385	82,589	38 %
Sector: Water and Environment						
Natural Resources Management	177,508	10,845	6 %	44,377	10,845	24 %
Sub- Total	177,508	10,845	6 %	44,377	10,845	24 %
Sector: Social Development						
Community Mobilisation and Empowerment	328,279	9,388	3 %	82,070	9,388	11 %
Sub- Total	328,279	9,388	3 %	82,070	9,388	11 %
Sector: Public Sector Management						
District and Urban Administration	1,033,430	146,612	14 %	258,357	146,612	57 %
Local Statutory Bodies	425,608	72,927	17 %	106,402	72,927	69 %
Local Government Planning Services	129,829	33,699	26 %	32,457	33,699	104 %
Sub- Total	1,588,867	253,237	16 %	397,216	253,237	64 %
Sector: Accountability						
Financial Management and Accountability(LG)	336,169	56,929	17 %	84,042	56,929	68 %
Internal Audit Services	33,742	6,191	18 %	8,435	6,191	73 %
Sub- Total	369,910	63,121	17 %	92,478	63,121	68 %
Grand Total	8,690,722	1,657,145	19 %	2,172,679	1,657,145	76 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,009,065	140,342	14%	252,266	140,342	56%
General Public Service Pension Arrears (Budgeting)	325,298	0	0%	81,325	0	0%
Gratuity for Local Governments	19,546	4,886	25%	4,886	4,886	100%
Locally Raised Revenues	106,855	11,258	11%	26,714	11,258	42%
Multi-Sectoral Transfers to LLGs_NonWage	129,666	24,396	19%	32,417	24,396	75%
Pension for Local Governments	25,578	6,394	25%	6,394	6,394	100%
Salary arrears (Budgeting)	16,717	0	0%	4,179	0	0%
Urban Unconditional Grant (Non-Wage)	63,729	14,473	23%	15,932	14,473	91%
Urban Unconditional Grant (Wage)	321,677	78,934	25%	80,419	78,934	98%
Development Revenues	24,365	23,577	97%	6,091	23,577	387%
Multi-Sectoral Transfers to LLGs_Gou	12,642	23,577	186%	3,161	23,577	746%
Urban Discretionary Development Equalization Grant	11,723	0	0%	2,931	0	0%
Total Revenues shares	1,033,430	163,919	16%	258,357	163,919	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	321,677	78,934	25%	80,419	78,934	98%
Non Wage	687,388	44,100	6%	171,847	44,100	26%
Development Expenditure						
Domestic Development	24,365	23,577	97%	6,091	23,577	387%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,033,430	146,612	14%	258,357	146,612	57%
C: Unspent Balances						
Recurrent Balances		17,308	12%			

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Wage	0		
Non Wage	17,308		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	17,308	11%	

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the department received a total of UGX 163,919,000 out of the Annual budget of UGX 1,033,430,000 representing 16% of the annual budget and 63% of the Quarterly budget. The Department expected to receive funds for Pension arrears from the central government amounting to UGX 325,298,000 which was not received in the quarter, salary arrears of UGX 16,717,000 and also was not received. These were the major contributing factor for that low outturn.

However out of the amount received, UGX 146,612,000 was spent representing 89.5% of the quarterly budget outturn was spent. Wages and pension contributed to 50% of the quarter's expenditure. Other funds were spent on daily running of the department and the division operations.

Reasons for unspent balances on the bank account

UGX.17,308,000/= are unspent balances for the department that were meant for salary arrears and other recurrent expenditures to be carried out in the second quarter.

Highlights of physical performance by end of the quarter

Monitoring of Division programs, payment of staff salaries for all staff and routine supervision of council departments and activities.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	275,423	57,934	21%	68,856	57,934	84%
Locally Raised Revenues	40,059	10,618	27%	10,015	10,618	106%
Multi-Sectoral Transfers to LLGs_NonWage	119,454	18,339	15%	29,864	18,339	61%
Urban Unconditional Grant (Non-Wage)	56,955	14,239	25%	14,239	14,239	100%
Urban Unconditional Grant (Wage)	58,955	14,739	25%	14,739	14,739	100%
Development Revenues	60,745	6,086	10%	15,186	6,086	40%
Locally Raised Revenues	52,445	6,086	12%	13,111	6,086	46%
Multi-Sectoral Transfers to LLGs_Gou	8,300	0	0%	2,075	0	0%
Total Revenues shares	336,169	64,020	19%	84,042	64,020	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,955	14,739	25%	14,739	14,739	100%
Non Wage	216,468	36,104	17%	54,117	36,104	67%
Development Expenditure						
Domestic Development	60,745	6,086	10%	15,186	6,086	40%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	336,169	56,929	17%	84,042	56,929	68%
C: Unspent Balances						
Recurrent Balances		7,091	12%			
Wage		0				
Non Wage		7,091				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		7,091	11%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received a total of UGX. 64,020,000/= representing 19% of the total budget and 76% of the quarterly budget. Local revenue performance was at 106%, Unconditional Grant Non - Wage and Unconditional Grant Wage at 100%. Expenditures were made on wage at 100%, Domestic development at 40% and non - wage at 69% out of the total quarterly plan.

Reasons for unspent balances on the bank account

UGX. 7,091,057/= remained on account unspent to carry out activities in the next quarter that had not been implemented in quarter one.

Highlights of physical performance by end of the quarter

Revenue mobilization and collection, posting books of accounts and support supervision to divisions.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	380,044	72,927	19%	95,011	72,927	77%
Locally Raised Revenues	86,016	5,891	7%	21,504	5,891	27%
Multi-Sectoral Transfers to LLGs_NonWage	98,653	18,192	18%	24,663	18,192	74%
Urban Unconditional Grant (Non-Wage)	159,376	39,844	25%	39,844	39,844	100%
Urban Unconditional Grant (Wage)	36,000	9,000	25%	9,000	9,000	100%
Development Revenues	45,564	0	0%	11,391	0	0%
Locally Raised Revenues	45,564	0	0%	11,391	0	0%
Total Revenues shares	425,608	72,927	17%	106,402	72,927	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,000	9,000	25%	9,000	9,000	100%
Non Wage	344,044	63,927	19%	86,011	63,927	74%
Development Expenditure						
Domestic Development	45,564	0	0%	11,391	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	425,608	72,927	17%	106,402	72,927	69%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX. 71,583,000/= representing 16.8% of the annual budget and 67% of the quarterly budget. Local revenue performance was at 21%, unconditional grant wage and unconditional grant non - wage at 100%. All the funds received were spent on recurrent expenditures.

Reasons for unspent balances on the bank account

There are no unspent balances.

Highlights of physical performance by end of the quarter

Monitoring of council programs, two council meetings held and one set of standing committee meetings held.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,288	21,626	22%	24,572	21,626	88%
Locally Raised Revenues	7,680	500	7%	1,920	500	26%
Multi-Sectoral Transfers to LLGs_NonWage	6,104	0	0%	1,526	0	0%
Sector Conditional Grant (Non-Wage)	59,504	14,876	25%	14,876	14,876	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Development Revenues	97,836	22,433	23%	24,459	22,433	92%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	19,336	6,445	33%	4,834	6,445	133%
Urban Discretionary Development Equalization Grant	78,500	15,988	20%	19,625	15,988	81%
Total Revenues shares	196,124	44,060	22%	49,031	44,060	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	6,250	25%	6,250	6,250	100%
Non Wage	73,288	11,829	16%	18,322	11,829	65%
Development Expenditure						
Domestic Development	97,836	0	0%	24,459	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	196,124	18,079	9%	49,031	18,079	37%
C: Unspent Balances						
Recurrent Balances						
		3,547	16%			
Wage		0				
Non Wage		3,547				
Development Balances						
		22,433	100%			
Domestic Development		22,433				
Donor Development		0				
Total Unspent		25,980	59%			

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Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department received a total of UGX 44,060,000 out of the annual budget of UGX 196,124,000 representing 22% of the annual budget and 90% of the quarterly budget. The low outturn was due to Local revenue where the department was allocated only UGX 500,000 and Urban Discretionary Development Equalisation Grant that for the project to be started in second Quarter. other sources of revenue performed on target. Expenditure was made on wages, Extension services, mobilisation of farmers, Mobilisation of Cooperative formation and Vaccination of animals

Reasons for unspent balances on the bank account

a total of UGX 25,980,000 was unspent where UGX 22,433,000 is for construction of an abattoir whose process is still on procurement at contract signing stage, and UGX 3,547,000 is for recurrent activities ongoing.

Highlights of physical performance by end of the quarter

During the Quarter, 600 farmers were trained in modern crop and animal husbandry, 18 farm visits have been carried, 1120 heads of cattle vaccinated, 42 heads of cattle treated, 12 goats treated and 4 pets treated.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	354,648	84,909	24%	88,662	84,909	96%
Locally Raised Revenues	18,240	2,424	13%	4,560	2,424	53%
Multi-Sectoral Transfers to LLGs_NonWage	103,688	24,305	23%	25,922	24,305	94%
Sector Conditional Grant (Non-Wage)	29,801	7,450	25%	7,450	7,450	100%
Sector Conditional Grant (Wage)	202,920	50,730	25%	50,730	50,730	100%
Development Revenues	522,892	166,697	32%	130,723	166,697	128%
Multi-Sectoral Transfers to LLGs_Gou	22,800	0	0%	5,700	0	0%
Sector Development Grant	500,092	166,697	33%	125,023	166,697	133%
Transitional Development Grant	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	877,540	251,606	29%	219,385	251,606	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	202,920	48,450	24%	50,730	48,450	96%
Non Wage	151,729	34,139	22%	37,932	34,139	90%
Development Expenditure						
Domestic Development	522,892	0	0%	130,723	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	877,540	82,589	9%	219,385	82,589	38%
C: Unspent Balances						
Recurrent Balances						
Wage		2,280				
Non Wage		40				
Development Balances						
Domestic Development		166,697	100%			

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Donor Development	0		
Total Unspent	169,018	67%	

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the department received a total of UGX 251,606,000 out of the annual budget of UGX877,540,000 representing 29% of the annual budget and 115% of the quarterly budget. This higher receipt was due to Development grant which performed at 33%. However Local revenue source performed poorly at only 53% of the quarterly budget. The Expenditure were made on payment of wages of all PHC staff, Support to Health facilities, and departmental operations.

Reasons for unspent balances on the bank account

A total of UGX 169,018,000 remained unspent where UGX 166,697,000 remained on Development meant for upgrading Lwemikomago health centre to HCIII, but the procureent process is still on going. UGX 2,280,000 is for wage meant for required requirement

Highlights of physical performance by end of the quarter

Salaries of all health workers were paid, 7668 patients attended to at outpatient, 1176 Children immunized with DPT3, Town cleaning done

Vote:786 Mubende Municipal Council

Quarter1

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,028,229	1,083,951	27%	1,007,057	1,083,951	108%
Locally Raised Revenues	27,260	5,270	19%	6,815	5,270	77%
Multi-Sectoral Transfers to LLGs_NonWage	9,479	0	0%	2,370	0	0%
Other Transfers from Central Government	8,000	0	0%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	993,704	331,235	33%	248,426	331,235	133%
Sector Conditional Grant (Wage)	2,955,424	738,856	25%	738,856	738,856	100%
Urban Unconditional Grant (Wage)	34,362	8,590	25%	8,590	8,590	100%
Development Revenues	371,858	116,702	31%	92,964	116,702	126%
Multi-Sectoral Transfers to LLGs_Gou	62,838	13,696	22%	15,709	13,696	87%
Sector Development Grant	309,020	103,007	33%	77,255	103,007	133%
Total Revenues shares	4,400,086	1,200,653	27%	1,100,022	1,200,653	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,989,786	747,446	25%	747,446	747,446	100%
Non Wage	1,038,443	332,945	32%	259,611	332,945	128%
Development Expenditure						
Domestic Development	371,858	1,116	0%	92,964	1,116	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,400,086	1,081,508	25%	1,100,022	1,081,508	98%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,560				
Development Balances						
Domestic Development		115,586				
Donor Development		0				

Vote:786 Mubende Municipal Council**Quarter1**

Total Unspent	119,145	10%	
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Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received a total of UGX. 1,200,653,000/= representing 27% of the annual budget and 109% of the quarterly budget. Local revenue performance was at 77%, Sector conditional grant non - wage at 133%, sector conditional grant wage and urban unconditional grant wage at 100% out of the quarter plan. Expenditures were made on wage, non - wage and domestic development

Reasons for unspent balances on the bank account

UGX. 3,559,535/= for Monitoring and other recurrent expenditures and 115,585,912/= for development remained on account as some of the activities were to be paid at the start of the next quarter and others not meant for the quarter under review.

Highlights of physical performance by end of the quarter

Payment of retention for the rehabilitation's on Nabitimpa primary school, schools monitoring and supervision, MOCK exams held and analysis made.

Vote:786 Mubende Municipal Council

Quarter1

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	688,293	180,844	26%	172,073	180,844	105%
Locally Raised Revenues	56,000	9,452	17%	14,000	9,452	68%
Multi-Sectoral Transfers to LLGs_NonWage	13,757	3,958	29%	3,439	3,958	115%
Other Transfers from Central Government	578,536	155,949	27%	144,634	155,949	108%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	40,000	11,485	29%	10,000	11,485	115%
Development Revenues	64,113	0	0%	16,028	0	0%
Locally Raised Revenues	27,000	0	0%	6,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	37,113	0	0%	9,278	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	752,406	180,844	24%	188,101	180,844	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,000	11,485	29%	10,000	11,485	115%
Non Wage	648,293	126,893	20%	162,073	126,893	78%
Development Expenditure						
Domestic Development	64,113	0	0%	16,028	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	752,406	138,378	18%	188,101	138,378	74%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		42,466				
Development Balances						
Domestic Development		0				

Vote:786 Mubende Municipal Council**Quarter1**

Donor Development	0		
Total Unspent	42,466	23%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter the department received a total of UGX 180,844,000 out of the annual budget of UGX 752,406,000 representing a 24% out-turn of the annual budget and 96% of the Quarterly budget. The department received more of road fund were excess funding was meant to cater for emergency works. The expenditures were made on wages, Road maintenance, procurement of culverts and paying of road gangs.

Reasons for unspent balances on the bank account

A total of UGX 42,466,000 remained un spent for the emergency works that were still going on by close of the quarter.

Highlights of physical performance by end of the quarter

During the Quarter, a total of 95KM of roads were routinely maintained, 9.9Km of roads were periodically maintained and 32 culverts procured

Vote:786 Mubende Municipal Council**Quarter1****Water****B1: Overview of Workplan Revenues and Expenditures by source**

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

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

Vote:786 Mubende Municipal Council

Quarter1

Vote:786 Mubende Municipal Council

Quarter1

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,302	12,513	14%	21,825	12,513	57%
Locally Raised Revenues	56,000	4,988	9%	14,000	4,988	36%
Multi-Sectoral Transfers to LLGs_NonWage	3,037	458	15%	759	458	60%
Urban Unconditional Grant (Wage)	28,265	7,066	25%	7,066	7,066	100%
Development Revenues	90,207	1,700	2%	22,552	1,700	8%
Locally Raised Revenues	89,000	0	0%	22,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,207	1,700	141%	302	1,700	564%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	177,508	14,213	8%	44,377	14,213	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,265	7,066	25%	7,066	7,066	100%
Non Wage	59,037	2,078	4%	14,759	2,078	14%
Development Expenditure						
Domestic Development	90,207	1,700	2%	22,552	1,700	8%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	177,508	10,845	6%	44,377	10,845	24%
C: Unspent Balances						
Recurrent Balances		3,368	27%			
Wage		0				
Non Wage		3,368				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,368	24%			

Vote:786 Mubende Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

During the first quarter of the FY, the department received a total of UGX 14,213,000/= representing 8% of the annual budget and 32% of the quarterly budget. This Performance is quite very low, this is because much of the Departmental budget on local revenue was meant for Property valuation from compensation from UNRA which funds have not yet been realized by the end of the Quarter. Generally the Department depend on only Locally raised revenue and thus greatly affected by the shocks in local revenue collection.

Reasons for unspent balances on the bank account

UGX. 3,368,000/= remained on account for activities to be carried out in the next quarter.

Highlights of physical performance by end of the quarter

One physical planning committee meeting, developers guided, town order maintained.

Vote:786 Mubende Municipal Council

Quarter1

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	66,826	8,481	13%	16,706	8,481	51%
Locally Raised Revenues	12,160	0	0%	3,040	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,276	1,088	11%	2,569	1,088	42%
Other Transfers from Central Government	14,816	0	0%	3,704	0	0%
Sector Conditional Grant (Non-Wage)	20,456	5,114	25%	5,114	5,114	100%
Urban Unconditional Grant (Wage)	9,117	2,279	25%	2,279	2,279	100%
Development Revenues	261,454	2,004	1%	65,363	2,004	3%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,536	0	0%	7,634	0	0%
Other Transfers from Central Government	230,918	2,004	1%	57,729	2,004	3%
Total Revenues shares	328,279	10,485	3%	82,070	10,485	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,117	2,279	25%	2,279	2,279	100%
Non Wage	57,709	5,114	9%	14,427	5,114	35%
Development Expenditure						
Domestic Development	261,454	1,995	1%	65,363	1,995	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	328,279	9,388	3%	82,070	9,388	11%
C: Unspent Balances						
Recurrent Balances						
		1,088	13%			
Wage		0				
Non Wage		1,088				
Development Balances						
		9	0%			
Domestic Development		9				
Donor Development		0				

Vote:786 Mubende Municipal Council**Quarter1**

Total Unspent	1,097	10%	
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Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received a total of UGX 10,485,000 out of the annual budget of UGX 328,279,000. this represents only 3% of the annual budget and 13% of the quarterly budget. This was due to the fact that funds for YLP and UWEP which form the biggest portion of the departmental budget were not received in the quarter. Expenditure were made on wages and other departmental operations especially mobilisation of development groups.

Reasons for unspent balances on the bank account

Funds are for Bank Charges. and shs 1,087,000/= is for Training beneficiary group leaders due to receive funds in early October.

Highlights of physical performance by end of the quarter

6 women groups were funded and projects initiate, in piggery, Poultry, trading and farming.

Vote:786 Mubende Municipal Council

Quarter1

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	83,384	14,421	17%	20,846	14,421	69%
Locally Raised Revenues	29,700	1,000	3%	7,425	1,000	13%
Urban Unconditional Grant (Non-Wage)	25,100	6,275	25%	6,275	6,275	100%
Urban Unconditional Grant (Wage)	28,584	7,146	25%	7,146	7,146	100%
Development Revenues	46,445	29,568	64%	11,611	29,568	255%
Urban Discretionary Development Equalization Grant	46,445	29,568	64%	11,611	29,568	255%
Total Revenues shares	129,829	43,989	34%	32,457	43,989	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,584	7,146	25%	7,146	7,146	100%
Non Wage	54,800	3,979	7%	13,700	3,979	29%
Development Expenditure						
Domestic Development	46,445	22,575	49%	11,611	22,575	194%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	129,829	33,699	26%	32,457	33,699	104%
C: Unspent Balances						
Recurrent Balances		3,296	23%			
Wage		0				
Non Wage		3,296				
Development Balances		6,993	24%			
Domestic Development		6,993				
Donor Development		0				
Total Unspent		10,289	23%			

Vote:786 Mubende Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the Department was allocated a total budget of UGX. 43,989,000/= representing 34% of the annual budget and 136% of the quarter budget. The best performing revenue sources were UDDEG at 255%, Urban Unconditional Grant Non - Wage and wage at 100% out of the quarter budget. The expenditures on wage were at 100%, Domestic Development at 194% and Non - Wage at 29%.

Reasons for unspent balances on the bank account

UGX. 3,296,106/= and 6,993,354/=was unspent under non - wage and UDDEG for activities to be carried out in the next quarter

Highlights of physical performance by end of the quarter

The Mid - Term review of the five year development plan was carried out

Vote:786 Mubende Municipal Council

Quarter1

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	33,742	7,691	23%	8,435	7,691	91%
Locally Raised Revenues	6,400	856	13%	1,600	856	54%
Urban Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
Urban Unconditional Grant (Wage)	21,342	5,335	25%	5,335	5,335	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	33,742	7,691	23%	8,435	7,691	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,342	5,335	25%	5,335	5,335	100%
Non Wage	12,400	856	7%	3,100	856	28%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	33,742	6,191	18%	8,435	6,191	73%
C: Unspent Balances						
Recurrent Balances		1,500	20%			
Wage		0				
Non Wage		1,500				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,500	20%			

Vote:786 Mubende Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department was allocated a total budget of UGX. 33,741,665/= out of which 63.3% is wage and 36.7% as Non - Wage. Out of the total budget, 19% is locally raised revenues, 17.8% as Unconditional Grant Non - Wage, 63.3% as Unconditional Grant Wage and the total quarter planned expenditures was 8,435,416%. The actual funds realized by the Department were UGX. 7,691,416/= out of which 11.1% was locally raised revenues, 19.5% as Unconditional Grant Non - Wage and 63.3% as Unconditional Grant Wage. Out of the funds released, Unconditional Grant was spent on payment of two staff salaries and locally raised revenues spent on a number of Audit functions.

Reasons for unspent balances on the bank account

These are funds for activities to be carried out in the next quarter.

Highlights of physical performance by end of the quarter

Quarterly audit reports prepared, Audit of Departments, schools and Divisions carried out.

Vote:786 Mubende Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	All staff salaries paid, 12 workshops and seminars attended, 12 support supervision done, Monthly utilities bills paid, subscriptions made to ULGA and UUAA paid, 2 office vehicles maintained, books and periodicals procured, stationary procured, telecommunication services made and consultations done. </div>	35 staff salaries paid, one regional budget conference attended, workshops attended to, 3 support supervisions done, monthly utility bills paid, office vehicle maintained, books and periodicals procured, stationary for office retooling procured, telecommunications catered for and radio announcements facilitated.		All staff salaries paid, 3 workshops and seminars attended, 3 support supervision done, Monthly utilities bills paid, subscriptions made to ULGA and UUAA paid, 2 office vehicles maintained, books and periodicals procured, stationary procured, telecommunication services made and consultations done.	35 staff salaries paid, one regional budget conference attended, workshops attended to, 3 support supervisions done, monthly utility bills paid, office vehicle maintained, books and periodicals procured, stationary for office retooling procured, telecommunications catered for and radio announcements facilitated.
211101 General Staff Salaries	321,677	78,934	25 %		78,934
211103 Allowances	12,154	1,859	15 %		1,859
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	100	5 %		100
221007 Books, Periodicals & Newspapers	960	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	1,300	0	0 %		0
221010 Special Meals and Drinks	6,240	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	170	3 %		170
221012 Small Office Equipment	1,000	477	48 %		477
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,200	220	10 %		220
223004 Guard and Security services	4,000	690	17 %		690
223005 Electricity	2,400	695	29 %		695
223006 Water	1,200	132	11 %		132
225001 Consultancy Services- Short term	10,000	0	0 %		0

Vote:786 Mubende Municipal Council**Quarter1**

227001 Travel inland	20,311	5,035	25 %	5,035
227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	2,414	24 %	2,414
228002 Maintenance - Vehicles	4,000	531	13 %	531
228003 Maintenance – Machinery, Equipment & Furniture	1,000	110	11 %	110
282102 Fines and Penalties/ Court wards	27,000	1,570	6 %	1,570
321617 Salary Arrears (Budgeting)	16,717	0	0 %	0
Wage Rect:	321,677	78,934	25 %	78,934
Non Wage Rect:	134,482	14,004	10 %	14,004
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	456,158	92,939	20 %	92,939
Reasons for over/under performance: Recruitment of Town agents has enhanced performance of the department.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(60%) Of the local government posts filled.	(60%) Of local government staff posts filled	()	(60%)Of local government staff posts filled
%age of staff appraised	(99%) Of the local government staff appraised.	(99%) Of local government staff posts appraised	()	(99%)Of local government staff posts appraised
%age of staff whose salaries are paid by 28th of every month	(99%) Of the local government staff paid staff by 28th of every month.	(99%) Of local government staff paid salaries by the 28th day of every month	()	(99%)Of local government staff paid salaries by the 28th day of every month
%age of pensioners paid by 28th of every month	(99%) Of the local government pensioners paid by 28th of every month.	(62.5%) Of local government pensioners paid salaries by the 28th day of every month	()	(62.5%)Of local government pensioners paid salaries by the 28th day of every month
Non Standard Outputs:	NA	NA		NA
212105 Pension for Local Governments	25,578	0	0 %	0
212107 Gratuity for Local Governments	19,546	0	0 %	0
221004 Recruitment Expenses	5,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,375	0	0 %	0
227001 Travel inland	7,080	590	8 %	590
321608 General Public Service Pension arrears (Budgeting)	325,298	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	387,077	590	0 %	590
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	387,077	590	0 %	590

Vote:786 Mubende Municipal Council

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The Release for Pensioners was insufficient to cater for all the people for all the three months. Some people were not paid and all of them did not get for the third month as funds were already exhausted by the end of the second Month of the Quarter.				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(2) Staff trained in relevant short cases.	(0) No activity implemented in the quarter		(2)Staff trained in relevant short cases.	(0)No activity implemented in the quarter
Availability and implementation of LG capacity building policy and plan	(Yes) All staff trained in different fields to improve their performance	(Yes) Local Government capacity building plan implemented.		(yes)LG CBG Plan implimented	(Yes)Local Government capacity building plan implemented.
Non Standard Outputs:	No out puts planned for.	NA			NA
227002 Travel abroad	10,084	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,084	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,084	0	0 %		0
Reasons for over/under performance:	Activities were not meant for the quarter.				
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	The communities of Mubende Municipal Council made aware of all government actions, resolutions and proceedings.	3 radio talk shows held.		1 Radio talk shows held, radio announcements ran, liaison with media houses carried out	3 radio talk shows held.
221001 Advertising and Public Relations	5,000	460	9 %		460
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	460	9 %		460
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	460	9 %		460
Reasons for over/under performance:	Presence of local radio stations with in the municipality.				
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Routine town order maintained, Law enforcement done	Routine cleaning of offices premises and toilets done, sweeping of the compound and treaming of the compound.		Routine town order maintained, Law enforcement done	Routine cleaning of offices premises and toilets done, sweeping of the compound and treaming of the compound.

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227001 Travel inland	1,640	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,640	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,640	0	0 %	0

Reasons for over/under performance: Recruitment of Office Attendants enhanced performance of the department.

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Monthly payroll and pay slips printed and disseminated to all staff.	Monthly payroll and pay slip printed and disseminated to all staff.	Monthly payroll and pay slips printed and disseminated to all staff.	Monthly payroll and pay slip printed and disseminated to all staff.
221011 Printing, Stationery, Photocopying and Binding	3,209	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,209	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,209	0	0 %	0

Reasons for over/under performance: Timely release of funds to the local government.

Output : 138111 Records Management Services

N/A				
Non Standard Outputs:	A functional records office maintained at the Council.	Mails received and dispatched.	Files and office cabinates procured, mails received and dispatched	Mails received and dispatched.
221009 Welfare and Entertainment	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222001 Telecommunications	360	0	0 %	0
227001 Travel inland	1,920	0	0 %	0
227004 Fuel, Lubricants and Oils	890	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,270	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,270	0	0 %	0

Reasons for over/under performance: Non allocation of funds to the output.

Output : 138113 Procurement Services

N/A				
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Vote:786 Mubende Municipal Council

Quarter1

Non Standard Outputs:	Service providers calls made, 4 quarterly reports prepared and submitted to PPDA, 4 Evaluation committee meetings held, 	One advertisement made	Service providers calls made, 1 quarterly reports prepared and submitted to PPDA ; 1Evaluation committee meetings held,	One advertisement made
211103 Allowances	2,080	0	0 %	0
221001 Advertising and Public Relations	5,000	4,350	87 %	4,350
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0
227001 Travel inland	1,480	300	20 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,960	4,650	47 %	4,650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,960	4,650	47 %	4,650
Reasons for over/under performance: Delayed submission of Procurement Plans to the Procurement Unit				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	11,723	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,723	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,723	0	0 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>321,677</i>	<i>78,934</i>	<i>25 %</i>	<i>78,934</i>
<i>Non-Wage Reccurent:</i>	<i>557,722</i>	<i>19,704</i>	<i>4 %</i>	<i>19,704</i>
<i>GoU Dev:</i>	<i>11,723</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>891,122</i>	<i>98,639</i>	<i>11.1 %</i>	<i>98,639</i>

Vote:786 Mubende Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-30) The annual performance report submitted to the Ministry of Finance.	(7/31/2018) The annual performance report submitted to Ministry of Finance, Planning and Economic Development.		(2018-10-30)Quarterly performance report submitted	(2018-07-31)The annual performance report submitted to Ministry of Finance, Planning and Economic Development.
Non Standard Outputs:	<div style="text-align: justify;">Books of accounts posted, monitoring of revenue collection done, support supervision carried out in the three divisions, consultations done to relevant ministries, exchange visits to other local governments carried out, compilation of reports, accountability of funds to the department carried out and sensitization of tax payers carried out.
</div>				
Non Standard Outputs:	12 work shops attended, locally raised revenue collected by 98%, assessment of revenue made, data collected, annual budget prepared, annual financial statements submitted to the auditor general, 12 supervision sessions of divisions carried out and 2 comparative study tour carried out.	Salaries paid to 8 staff of the Finance Department, the Regional Budget Conference attended, revenue collection supervision carried out, one workshop attended for mid - term review held, monitoring of local revenue collection done and assessment of local revenue sources done.		3 work shops attended, locally raised revenue collected by 98%, assessment of revenue made, data collected, annual budget prepared, quarterly financial statements submitted to the auditor general, 3 supervision sessions of divisions carried out and 1 comparative study tour carried	Salaries paid to 8 staff of the Finance Department, the Regional Budget Conference attended, revenue collection supervision carried out, one workshop attended for mid - term review held, monitoring of local revenue collection done and assessment of local revenue sources done.
211101 General Staff Salaries	58,955	14,739	25 %		14,739
211103 Allowances	1,000	360	36 %		360
213002 Incapacity, death benefits and funeral expenses	1,500	0	0 %		0

Vote:786 Mubende Municipal Council**Quarter1**

221002 Workshops and Seminars	919	0	0 %	0
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221009 Welfare and Entertainment	2,081	308	15 %	308
221010 Special Meals and Drinks	500	100	20 %	100
221011 Printing, Stationery, Photocopying and Binding	1,000	276	28 %	276
221014 Bank Charges and other Bank related costs	1,500	833	56 %	833
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	300	140	47 %	140
227001 Travel inland	14,340	950	7 %	950
227002 Travel abroad	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,734	1,500	14 %	1,500
Wage Rect:	58,955	14,739	25 %	14,739
Non Wage Rect:	41,174	4,466	11 %	4,466
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,129	19,205	19 %	19,205

Reasons for over/under performance: Recruitment of new staff in the department enhanced performance.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(58140000) UGX Collected as LST	(22696463) UGX of Local Service tax collected in the quarter.	(145254825)UGX Collected as LST	(22696463)UGX of Local Service tax collected in the quarter.
Value of Hotel Tax Collected	(19118000) UGX collected from LHT	(383700) UGX of Local Hotel tax collected in the quarter.	(4779500)UGX collected from LHT	(383700)UGX of Local Hotel tax collected in the quarter.
Value of Other Local Revenue Collections	(998555000) UGX collected from all other sources including UGX 250,000,000 expected from UNRA as compensation	(87895463) UGX from other local revenue sources collected in the quarter.	(249638750)UGX collected from all other sources	(87895463)UGX from other local revenue sources collected in the quarter.
Non Standard Outputs:	12 Revenue meetings held, assorted stationary printed	3 revenue enhancement meetings held and reports prepared, fuel receipts procured and management of receipt streamlined.	3 Revenue meetings held, assorted stationary printed	3 revenue enhancement meetings held and reports prepared, fuel receipts procured and management of receipt streamlined.
221002 Workshops and Seminars	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	11,240	7,340	65 %	7,340

Vote:786 Mubende Municipal Council**Quarter1**

227001 Travel inland	6,000	200	3 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,240	7,540	37 %	7,540
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,240	7,540	37 %	7,540

Reasons for over/under performance: Recruitment of staff for the department enhanced performance for the department.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-05-31) Annual work plan prepared, submitted to council for approval and later to the ministry and relevant authorities.	(5/31/2018) Activity not planned for the quarter.	()	(2019-05-31)Activity not planned for the quarter.
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-30) Draft annual work plan prepared, laid to council and later to the Ministry and relevant authorities.	(3/29/2018) Activity not planned for the quarter.	()	(2019-03-29)Activity not planned for the quarter.
Non Standard Outputs:	NA	One workshop held		One workshop held
221002 Workshops and Seminars	2,000	270	14 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	270	14 %	270
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	270	14 %	270

Reasons for over/under performance: The activities are not planned to be held in the quarter.

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Adherence to the approved work plans, adherence to expenditure limits and implementation of programs as planned,	No activities carried out in the quarter.	Adherence to the approved work plans, adherence to expenditure limits and implementation of programs as planned,	No activities carried out in the quarter.
211103 Allowances	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	0	0 %	0

Reasons for over/under performance: Shortfalls in locally raised revenues hindered facilitation of the activities under the out put

Output : 148105 LG Accounting Services

Vote:786 Mubende Municipal Council**Quarter1**

Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Final accounts submitted to the Auditor general's Office.	(8/31/2018) Final accounts submitted to the Auditor Generals Office.	()	(2018-08-31)Final accounts submitted to the Auditor Generals Office.
Non Standard Outputs:	NA	NA		NA
227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	0	0 %	0
Reasons for over/under performance:	Shortfalls in locally raised revenues hindered facilitation of the activities under the out put			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	A maintained functional IFMIS system for the Municipality.	Facilitation for travels of payment of staff salaries done.	A maintained functional IFMIS system for the Municipality.	Facilitation for travels of payment of staff salaries done.
211103 Allowances	5,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
222001 Telecommunications	1,000	100	10 %	100
227001 Travel inland	5,000	4,350	87 %	4,350
227004 Fuel, Lubricants and Oils	9,000	800	9 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	5,250	18 %	5,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	5,250	18 %	5,250
Reasons for over/under performance:	The IFMS system is not yet installed fully.			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Improved revenue generation up to 95% collections.	Monitoring the collection of revenues done.	Improved revenue generation up to 95% collections.	Monitoring the collection of revenues done.
211103 Allowances	1,500	239	16 %	239
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	239	12 %	239
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	239	12 %	239
Reasons for over/under performance:	recruitment of staff for the department enhanced performance.			

Vote:786 Mubende Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	participating in the development of the Municipality through continued support to the Divisions	Transfers to the Divisions for capital developments done.			Transfers to the Divisions for capital developments done.
281504 Monitoring, Supervision & Appraisal of capital works	52,445	6,086	12 %		6,086
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	52,445	6,086	12 %		6,086
Donor Dev:	0	0	0 %		0
Total:	52,445	6,086	12 %		6,086
Reasons for over/under performance: Shortfalls in locally raised revenues affected the total deflections made to the Divisions.					
Total For Finance : Wage Rect:	58,955	14,739	25 %		14,739
Non-Wage Reccurent:	97,014	17,765	18 %		17,765
GoU Dev:	52,445	6,086	12 %		6,086
Donor Dev:	0	0	0 %		0
Grand Total:	208,414	38,590	18.5 %		38,590

Vote:786 Mubende Municipal Council**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Monitoring of council programs done, comparative study tours facilitated, Councillors monthly allowances paid, stationary procured, reports made, Honoraria allowance for division Councillors paid, salaries paid, reports from the technical staffs studied for proper implementation of council programs	Payment of salaries to the Mayor, Deputy mayor and the 3 Division chairpersons, Monitoring of council programs done, stationary procured supervision of municipal activities and programs, inspection and supervision of division activities and Honoraria allowance for Councillors paid.		Monitoring of council programs done, comparative study tours facilitated, Councillors monthly allowances paid, stationary procured, reports made, Honoraria allowance for division Councillors paid, salaries paid, reports from the technical staffs studied for proper implementation of council programs	Payment of salaries to the Mayor, Deputy mayor and the 3 Division chairpersons, Monitoring of council programs done, stationary procured supervision of municipal activities and programs, inspection and supervision of division activities and Honoraria allowance for Councillors paid.
211101 General Staff Salaries	36,000	9,000	25 %		9,000
211103 Allowances	150,763	26,100	17 %		26,100
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,200	0	0 %		0
221009 Welfare and Entertainment	11,280	2,706	24 %		2,706
221011 Printing, Stationery, Photocopying and Binding	2,169	690	32 %		690
221017 Subscriptions	500	410	82 %		410
222001 Telecommunications	600	130	22 %		130
227001 Travel inland	12,837	3,329	26 %		3,329
227004 Fuel, Lubricants and Oils	6,790	2,036	30 %		2,036
282101 Donations	1,040	0	0 %		0
Wage Rect:	36,000	9,000	25 %		9,000
Non Wage Rect:	189,179	35,401	19 %		35,401
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	225,179	44,401	20 %		44,401
Reasons for over/under performance: Allocation of funds for unconditional to the department.					
Output : 138202 LG procurement management services					
N/A					

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Quarter1

Non Standard Outputs:	12 contract committee meeting held	Two contracts committee meetings held.	3 contract committee meeting held	Two contracts committee meetings held.
211103 Allowances	5,212	550	11 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	550	11 %	550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,212	550	11 %	550
Reasons for over/under performance:	Presence of a fully instituted contracts committee.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Six council minutes produced with relevant resolutions.	(1) Council meeting held, minutes produced with relevant resolutions.	(2) council minutes produced with relevant resolutions.	(1)Council meeting held, minutes produced with relevant resolutions.
Non Standard Outputs:	12 executive meetings held and minutes produced and 6 business committee meetings held and minutes produced.	3 executive committee meetings held and minutes produced, two business committee meetings held and minutes produced.	3 executive meetings held and minutes produced and 2 business committee meetings held and minutes produced.	3 executive committee meetings held and minutes produced, two business committee meetings held and minutes produced.
211103 Allowances	27,300	5,064	19 %	5,064
227001 Travel inland	6,120	1,560	25 %	1,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,420	6,624	20 %	6,624
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,420	6,624	20 %	6,624
Reasons for over/under performance:	Timely allocation of funds to the department			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 sets of minutes of committees of Finance, Works, Production, Health and Community Based Services Produced.	One set meetings held and two sets of minutes o committees of finance, works, production, health and community produced	2 sets of minutes of committees of Finance, Works, Production, Health and Community Based Services Produced.	One set meetings held and two sets of minutes o committees of finance, works, production, health and community produced
211103 Allowances	17,580	3,160	18 %	3,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,580	3,160	18 %	3,160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,580	3,160	18 %	3,160
Reasons for over/under performance:	Timely allocation of funds to the department.			

Vote:786 Mubende Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
N/A					
281504 Monitoring, Supervision & Appraisal of capital works	45,564	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	45,564	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,564	0	0 %		0
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:	36,000	9,000	25 %		9,000
Non-Wage Reccurent:	245,392	45,735	19 %		45,735
GoU Dev:	45,564	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	326,956	54,735	16.7 %		54,735

Vote:786 Mubende Municipal Council**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	240 Farm Visits conducted across the Municipality, 40 Farmers Training meetings held, 40 Projects monitoring visits conducted, 20 Farm Demonstrations conducted	17 farmers training meetings conducted, 48 farm visits carried out, 34 farm demonstrations done, 12 farmer group mobilization done		Departmental staff salaries paid, Extension services Provided, agric statistics collected and submitted to the line ministry	17 farmers training meetings conducted, 48 farm visits carried out, 34 farm demonstrations done, 12 farmer group mobilization done
227001 Travel inland	19,200	4,656	24 %		4,656
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,200	4,656	24 %		4,656
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,200	4,656	24 %		4,656
Reasons for over/under performance:	Poor turn up of farmers during training, Failure by farmers to adopt proper crop and livestock husbandry, rampant crop pest and diseases for both crops and livestock				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Meat Quality assurance on 80 Butchers carried out, Milk Quality Assurance on 20 Milk Outlets carried out, Monitoring All butchers in the Municipality and Nyama Choma Done	No activity done			No activity done
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:	The staff were involved in farmers' training activities				
Output : 018106 Farmer Institution Development					
N/A					

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Non Standard Outputs:	20 Training on Farmers Institutional Development	No activity done		No activity done
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Staff were caught up in other training of farmers

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

N/A				
Non Standard Outputs:	Meat inspection done, butchery inspected and registered, cattle movements regulated. nbsp;	Meat and butchers inspected across the Municipality, Disease surveillance done		Meat inspection done, butchery inspected and registered, cattle movements regulated.
227001 Travel inland	1,000	300	30 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	300	30 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	300	30 %	300

Reasons for over/under performance: Foot and mouth disease out break has reduced the number of animals slaughtered.

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	1000 cattle vaccinated, 50 dogs vaccinated, 100 goats vaccinated, 3 staff salaries paid, Staff supported to attend duty	500 heads of cattle vaccinated against LSD, 500 against FMD, 120 against ECF,		250 cattle vaccinated, 12 dogs vaccinated, 25 goats vaccinated
211101 General Staff Salaries	25,000	6,250	25 %	6,250
211103 Allowances	3,840	290	8 %	290
221009 Welfare and Entertainment	1,160	440	38 %	440
221011 Printing, Stationery, Photocopying and Binding	2,000	1,100	55 %	1,100
221012 Small Office Equipment	1,000	0	0 %	0
224006 Agricultural Supplies	840	0	0 %	0

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227001 Travel inland	7,759	616	8 %	616
Wage Rect:	25,000	6,250	25 %	6,250
Non Wage Rect:	16,599	2,446	15 %	2,446
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,599	8,696	21 %	8,696

Reasons for over/under performance: Mobilization of livestock farmers is still a challenge.

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	Fish Inspections in the Municipality conducted	No activity done		No activity done
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance: its to be done in second quarter

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	100 farmer groups assisted in disease and pest control, communities sensitized on disease and pest control	Control of Bacterial Banana Wilt done, Banana Fuserium Disease done, Coffee twig Borer, Coffee wilt and banana weevils		Control of Bacterial Banana Wilt done, Banana Fuserium Disease done, Coffee twig Borer, Coffee wilt and banana weevils
224001 Medical and Agricultural supplies	1,000	0	0 %	0
227001 Travel inland	1,000	400	40 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	400	20 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	400	20 %	400

Reasons for over/under performance: Farmers failing to adopt disease control practices

Output : 018206 Agriculture statistics and information

N/A				
Non Standard Outputs:	Crop and animal statistics compiled, Quarterly Statistical reports produced	Data entry for agricultural data collected in last quarter was partially done,	Crop and animal statistics compiled	Data entry for agricultural data collected in last quarter was partially done,
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0

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227001 Travel inland	2,600	1,440	55 %	1,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,440	29 %	1,440
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,440	29 %	1,440

Reasons for over/under performance: The Questionnaire was big and needed much time.

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(100) Tsetse flies controlled through quartry control operations and deployment of 25 tstse traps per quarter	(0) Not yet done	(25)Tsetse flies controlled through quartry control operations and deployment of 25 tstse traps per quarter	(0)Not yet done
Non Standard Outputs:	Stray dogs killed	Animals treated against Trypanosomiasis.		Animals treated against Trypanosomiasis.
224001 Medical and Agricultural supplies	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance: Failure to get tsetse fly traps

Output : 018208 Sector Capacity Development

N/A				
Non Standard Outputs:	Departmental staff supported to attend Capacity Development training	No activity done		No activity done
221003 Staff Training	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance: Not yet done

Output : 018210 Vermin Control Services

N/A				
Non Standard Outputs:		Training on Control of rodents and monkeys done	N/A	Training on Control of rodents and monkeys done
227001 Travel inland	1,500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance: Killing of vermin conflict with the environment

Output : 018211 Livestock Health and Marketing

N/A				
Non Standard Outputs:	42 heads of cattle, 22 goats and 4 pets were treated against different disease conditions. 100 heads of cattle vaccinated against ECF, 500 against FMD, and 500 against LSD, using the vaccine procured last quarter.		N/A	42 heads of cattle, 22 goats and 4 pets were treated against different disease conditions. 100 heads of cattle vaccinated against ECF, 500 against FMD, and 500 against LSD, using the vaccine procured last quarter.
227001 Travel inland	1,000	300	30 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	300	30 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	300	30 %	300

Reasons for over/under performance: Lack of vaccines and outbreak of diseases like FMD, LSD and TBds

Capital Purchases**Output : 018282 Slaughter slab construction**

N/A				
Non Standard Outputs:	Kikona-Kyabatagi Slaughter slab Phase Iv Completed, Chicken slaughter slab in Kibati Rehabilitated, Retantion for Kikona-Kyabatagi Phaes II and III Paid, Project Supervision and Monitoring Done	The procure process is on going at ward stage		The procure process is on going at ward stage
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	1,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %	0
312101 Non-Residential Buildings	5,000	0	0 %	0

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312104 Other Structures	88,836	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,836	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	97,836	0	0 %	0

Reasons for over/under performance: The works have not yet started

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(4) awareness Radio show Participated in	(3) On Heart FM and Point FM about Trade Promotion and Development through value chain addition among production and marketing value chain players.	()	(3)On Heart FM and Point FM about Trade Promotion and Development through value chain addition among production and marketing value chain players.
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitization meetings organised	(5) trade sensitization meeting	()	(5)trade sensitization meeting
No of businesses inspected for compliance to the law	(200) Businesses inspected for compliance to the law	(13) Businesses inspected to compliance with the law	()	(13)Businesses inspected to compliance with the law
No of businesses issued with trade licenses	(4000) Businesses Issued with Trading Licences	(114) Licences issued to the businesses in the three Divisions	()	(114)Licences issued to the businesses in the three Divisions
Non Standard Outputs:	2 Training of Business Communities conducted, Municipal Chamber of Commerce established,	547 Businesses Visited and data collected, Started the Process of forming the Municipal Chamber of Commerce, 3 petty foreign traders identified, 3 Business area grades identified and their grades suggested, 121 weights and measures tested, repaired and stamped by UNB		547 Businesses Visited and data collected, Started the Process of forming the Municipal Chamber of Commerce, 3 petty foreign traders identified, 3 Business area grades identified and their grades suggested, 121 weights and measures tested, repaired and stamped by UNBS

221002 Workshops and Seminars	5,000	2,235	45 %	2,235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,235	45 %	2,235
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,235	45 %	2,235

Reasons for over/under performance: Radio talk shows were conducted with support from partners, UNBS supported the testing of Weights and measure,

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(4) awareness Radio talk shows participated in	()		()	()
No of businesses assited in business registration process	(2000) Businesses assisted in Business Registration	(105) Businesses assisted in Business Registration process		()	(105)Businesses assisted in Business Registration process
No. of enterprises linked to UNBS for product quality and standards	(2000) Enterprises linked to UNBS for product Quality and Standards	()		()	()
Non Standard Outputs:	Formulation of Business set ups in the town	35 MSME's identified from the data collected for investment opportunities, 4 Businesses inspected, 5 production and marketing service providers identified,			35 MSME's identified from the data collected for investment opportunities, 4 Businesses inspected, 5 production and marketing service providers identified,
227001 Travel inland	696	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	696	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	696	0	0 %		0
Reasons for over/under performance:	With support from Warehouse receipt system				
Output : 018303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(8) Producer Groups linked to Market	(3) Producer groups linked to Aponye Warehouse for Marketing		()	(3)Producer groups linked to Aponye Warehouse for Marketing
No. of market information reports desserminated	(4) Market Information reports Disseminated	() Market information report disseminated		()	(1)Market information report disseminated
Non Standard Outputs:	4Super market inspection	1 Price survey done at the Highway, 3 supermarkets inspected on displaying local products, 3 enterprises inspected for value addition			1 Price survey done at the Highway, 3 supermarkets inspected on displaying local products, 3 enterprises inspected for value addition
227001 Travel inland	696	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	696	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	696	0	0 %	0

Reasons for over/under performance: Un organised Business and farmer communities. There is no clear groups to support quick mobilisation.

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(20) Cooperative Groups supervised	(3) Cooperative group mobilised, at Biwanga, Gayaza, Kyamukona,	()	(3)Cooperative group mobilised, at Biwanga, Gayaza, Kyamukona,
No. of cooperative groups mobilised for registration	(18) Cooperative groups mobilized for Registration	(2) Mubende union and Centinary Bank staff	()	(2)Mubende union and Centinary Bank staff
No. of cooperatives assisted in registration	(18) Cooperative assisted in registration	(2) Central Market Cooperative and Mubende Centenary Bank staff Cooperative	()	(2)Central Market Cooperative and Mubende Centenary Bank staff Cooperative
Non Standard Outputs:	4 training of Cooperatives leadership in Cooperative Management, 4 Audits of Cooperatives done, 4 monitoring visits to Cooperatives done,	One farm cooperative mobilized		One farm cooperative mobilized

227001 Travel inland	4,500	52	1 %	52
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	52	1 %	52
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	52	1 %	52

Reasons for over/under performance: Less Funding of the Commercial services

Output : 018305 Tourism Promotional Services

N/A				
Non Standard Outputs:	Profiling of Municipal tourism potential, Tourist sites in the Municipality Inspected, Municipal Hospitals, Lodges, Hotels and restaurant Inspected	Nakayima Tree and 99 Hills inspected, 18 hospitality facilities supervised and inspected		Nakayima Tree and 99 Hills inspected, 18 hospitality facilities supervised and inspected
227001 Travel inland	1,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Less funding				
Output : 018306 Industrial Development Services				
No. of opportunites identified for industrial development	(10) Opportunities Identified	(1) Turning Meat into a cold chain for Meat Processing and Export	()	(1)Turning Meat into a cold chain for Meat Processing and Export
No. of producer groups identified for collective value addition support	(10) Producer groups identified	(3) Diary Farm Groups	()	(3)Diary Farm Groups
No. of value addition facilities in the district	(25) Value additional facilities facilitated	(10) Value addition facilities facilitated	()	(10)Value addition facilities facilitated
A report on the nature of value addition support existing and needed	(yes) A report on nature of value addition support needed / existing submitted	(1) A Report on the nature of value addition support needed/existing submitted	()	(1)A Report on the nature of value addition support needed/existing submitted
Non Standard Outputs:	N/A	Not Done		Not Done
221002 Workshops and Seminars	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	700	0	0 %	0
Reasons for over/under performance: The Level of Industrialization is still very low				
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 sector monitoring visits done			
227001 Travel inland	794	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	794	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	794	0	0 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	25,000	6,250	25 %	6,250
Non-Wage Reccurent:	67,184	11,829	18 %	11,829
GoU Dev:	97,836	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	190,020	18,079	9.5 %	18,079

Quarter1

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance					
Programme : 0881 Primary Healthcare										
Higher LG Services										
Output : 088105 Health and Hygiene Promotion										
N/A										
Non Standard Outputs:	protective wears procured, wages for cemetery workers paid, public premises inspected, coordination and review meeting conducted, un claimed bodies buried, the composite site operationalized, 3 health workers facilitated to duty, travels to ministry and workshops attended 	Inspection of Public Premises carried out,Cemetery Attendants Paid,		Protective wears procured, wages for cemetery workers paid, inspections on public places done	Inspection of Public Premises carried out,Cemetery Attendants Paid,					
211103 Allowances	3,120	0	0 %		0					
221002 Workshops and Seminars	2,860	0	0 %		0					
224004 Cleaning and Sanitation	500	1,230	246 %		1,230					
227001 Travel inland	9,780	654	7 %		654					
227004 Fuel, Lubricants and Oils	2,000	530	26 %		530					
Wage Rect:	0	0	0 %		0					
Non Wage Rect:	18,260	2,414	13 %		2,414					
Gou Dev:	0	0	0 %		0					
Donor Dev:	0	0	0 %		0					
Total:	18,260	2,414	13 %		2,414					
Reasons for over/under performance:	Procurement protective wear for cemetery attendants was not done due to limited funds									
Output : 088106 District healthcare management services										
N/A										
N/A										
211101 General Staff Salaries	131,692	28,664	22 %		28,664					
Wage Rect:	131,692	28,664	22 %		28,664					
Non Wage Rect:	0	0	0 %		0					
Gou Dev:	0	0	0 %		0					
Donor Dev:	0	0	0 %		0					
Total:	131,692	28,664	22 %		28,664					
Reasons for over/under performance:										

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(17) MTC-2, Kaweeri -2, Kayinja -3, Kanseera- 3, Nabikakala- 2, Lwemikomago-2 in the 6 Health Centers in the Municipal Council.	(17) MTC-2, Kaweeri-2, Kayinja- 3, Kanseera-3, Nabikakala-2, Lwemikomago-2 in the 6 Health Centres in the Municipality are trained		(17)MTC-2, Kaweeri -2, Kayinja -3, Kanseera- 3, Nabikakala- 2, Lwemikomago-2 in the 6 Health Centers in the Municipal Council	(17)MTC-2, Kaweeri-2, Kayinja- 3, Kanseera-3, Nabikakala-2, Lwemikomago-2 in the 6 Health Centres in the Municipality are trained
No of trained health related training sessions held.	(72) Continuous Medical education sessions held in the 6 health facilities.	(18) 18 Continous Medical sessions were held in the 6 health centre of Mubende Municipality		(18)Continuous Medical education sessions held in the 6 health facilities.	(18)18 Continous Medical sessions were held in the 6 health centre of Mubende Municipality
Number of outpatients that visited the Govt. health facilities.	(60000) Outpatient visited the government Health centers in all health units.	(7668) Kayinja- 584 Lwemikomajo-1064 Nabikakala- 1925 Kaweeri- 1029 MTC- 1541 Kanseera- 1525		(1500)Outpatient visited the government Health centers in all health units.	(7668)Kayinja- 584 Lwemikomajo-1064 Nabikakala- 1925 Kaweeri- 1029 MTC- 1541 Kanseera- 1525
% age of approved posts filled with qualified health workers	(60%) To increase the percentage of approved posts filled with qualified health workers from 43% to 60%	(33.8%) 33.8% of the approved posts filled with health workers.		(60%)of approved posts filled with qualified health workers	(33.8%)33.8% of the approved posts filled with health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%) of the villages with functional VHTs.	(85%) of the Villages have functional VHTs		(95%)of the villages with functional VHTs.	(85%)of the Villages have functional VHTs
No of children immunized with Pentavalent vaccine	(4000) children immunized with Pentavalent vaccine in the 3 municipal divisions	(1176) children under 1 year immunised with the Pentavalent vaccines in the municipal divisions. East-454 West-259 South-463		(1000)children immunized with Pentavalent vaccine in the 3 municipal divisions	(1176)children under 1 year immunised with the Pentavalent vaccines in the municipal divisions. East-454 West-259 South-463
Non Standard Outputs:	antenatal services provided to the communities, child growth monitored, family planning services provided to the communities, counseling of HIV and testing done.	Antenatal Services, Family Planning, Growth monitoring, HPV was carried out		antenatal services provided to the communities, child growth monitored, family planning services provided to the communities, counseling of HIV and testing done.	Antenatal Services, Family Planning, Growth monitoring, HPV was carried out
263367 Sector Conditional Grant (Non-Wage)	23,841	5,975	25 %		5,975

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,841	5,975	25 %	5,975
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,841	5,975	25 %	5,975

Reasons for over/under performance: There is great a contribution from the Private for Profit health facilities and Military Barrack facilities in terms of beefing up health service provision.

Capital Purchases**Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	Repairs of Medical Equipment done			
312211 Office Equipment	92	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	92	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	92	0	0 %	0

Reasons for over/under performance:

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	One Maternity Ward Constructed at Lwemikomago Health Centre West Division	Procurement process still ongoing and its being done at the Ministry of Health	Procurement process still ongoing and its being done at the Ministry of Health	
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	2,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	6,000	0	0 %	0
312101 Non-Residential Buildings	490,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500,000	0	0 %	0

Reasons for over/under performance: There is changes in the guidelines by the Ministry of Health very frequently causing delays in the procurement.

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
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Non Standard Outputs:		Staff salaries paid for health workers at the headquarters paid, support supervision carried out and monthly reports generated, stationery procured, Staff facilitated to attend Duty	21 staff salaries were paid, and support supervision. was also carried out in health facilities and divisions.	Staff salaries paid for health workers at the headquarters, support supervision carried out and monthly reports generated, stationery procured	21 staff salaries were paid, and support supervision. was also carried out in health facilities and divisions.
211101	General Staff Salaries	71,227	19,786	28 %	19,786
211103	Allowances	1,500	375	25 %	375
221011	Printing, Stationery, Photocopying and Binding	340	0	0 %	0
227001	Travel inland	3,000	1,070	36 %	1,070
	Wage Rect:	71,227	19,786	28 %	19,786
	Non Wage Rect:	4,840	1,445	30 %	1,445
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	76,067	21,231	28 %	21,231
Reasons for over/under performance:		Wage bill provision is still low to enable recruitment of health workers.			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		coordination meetings organized, Annual subscriptions paid.	One Quarterly Municipal Health Team meeting was held. 3 Department meetings have been conducted.	coordination meetings organized,	One Quarterly Municipal Health Team meeting was held. 3 Department meetings have been conducted.
227001	Travel inland	1,100	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,100	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,100	0	0 %	0
Reasons for over/under performance:		limited funding to carry out activities effectively			
Total For Health : Wage Rect:		202,920	48,450	24 %	48,450
Non-Wage Reccurent:		48,041	9,834	20 %	9,834
GoU Dev:		500,092	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		751,053	58,284	7.8 %	58,284

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Staff salaries paid for Primary teachers in the 24 government Aided schools.		N/A	Staff salaries paid for Primary teachers in the 24 government Aided schools.
211101 General Staff Salaries	1,746,452	542,303	31 %		542,303
Wage Rect:	1,746,452	542,303	31 %		542,303
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,746,452	542,303	31 %		542,303
Reasons for over/under performance: Payment of staff salaries before the 28th day of every month.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(288) Qualified primary teachers salaries paid in 24 Government Primary Schools.	(288) Qualified Primary teachers salaries paid in the 24 Government aided schools.		(288)Qualified primary teachers salaries paid in 24 Government Primary Schools.	(288)Qualified Primary teachers salaries paid in the 24 Government aided schools.
No. of qualified primary teachers	(288) Qualified primary teachers of the Municipal 24 Government Primary Schools.	(288) Qualified Primary teachers salaries paid in the 24 Government aided schools.		(288)Qualified primary teachers of the Municipal 24	(288)Qualified Primary teachers salaries paid in the 24 Government aided schools.
No. of pupils enrolled in UPE	(10276) Increasing the enrollment of pupils by 10% i.e from 10,251 to 10,276	(10276) Increasing the enrollment of pupils by 10% i.e from 10,251 to 10,276		(10276)Increasing the enrollment of pupils by 10% i.e from 10,251 to 10,276	(10276)Increasing the enrollment of pupils by 10% i.e from 10,251 to 10,276
No. of student drop-outs	(48) Reduction of the number of school drop outs from 52 to 48	(48) Reduction of the number of school drop outs from 52 to 48		(48)Reduction of the number of school drop outs from 52 to 48	(48)Reduction of the number of school drop outs from 52 to 48
No. of Students passing in grade one	(261) Increasing the number of pupils passing in grade I by 10% i.e one from 237 to 261	(261) Increasing the number of pupils passing in grade I by 10% i.e from 237 to 261.		(261)Increasing the number of pupils passing in grade I by 10% i.e one from 237 to 261	(261)Increasing the number of pupils passing in grade I by 10% i.e from 237 to 261.
No. of pupils sitting PLE	(1767) Increasing the number of pupils sitting PLE examinations by 2% i.e from 1,733 to 1,767.	(1767) Increasing the number of pupils sitting PLE by 2% i.e from 1,733 to 1767		(1767)Increasing the number of pupils sitting PLE examinations by 2% i.e from 1,733 to 1,767.	(1767)Increasing the number of pupils sitting PLE by 2% i.e from 1,733 to 1767

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Non Standard Outputs:	NA	Transfer of institutions non - wage funds to there respective accounts.	NA	Transfer of institutions non - wage funds to there respective accounts.
263367 Sector Conditional Grant (Non-Wage)	110,357	37,937	34 %	37,937
Wage Rect:	0	0	0 %	0
Non Wage Rect:	110,357	37,937	34 %	37,937
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	110,357	37,937	34 %	37,937

Reasons for over/under performance: Timely payment of staff salaries, routine supervision and monitoring.

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

No. of classrooms constructed in UPE	(2) Classroom blocks constructed in UPE. Busweera Primary School, South Division and retention for construction of Mazooba PS	() No activity implemented in the quarter.	(0)Preparation of bills of quantities, market surveys, project surveys and making of designs	(0)No activity implemented in the quarter.
No. of classrooms rehabilitated in UPE	(2) Classroom blocks rehabilitated in Kyamukoona Primary School, West Division and payment for retention of rehabilitation of Nabitimpa PS.	() No activity implemented in the quarter.	(0)Preparation of bills of quantities, market surveys, project surveys and making of designs	(0)No activity implemented in the quarter.
Non Standard Outputs:	NA	Payment of retention for rehabilitation of Nabitimpa Primary School.	NA	Payment of retention for rehabilitation of Nabitimpa Primary School.
312101 Non-Residential Buildings	118,118	1,116	1 %	1,116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	118,118	1,116	1 %	1,116
Donor Dev:	0	0	0 %	0
Total:	118,118	1,116	1 %	1,116

Reasons for over/under performance: Delay in corroboration of the department with the works department did not enable the planned activities to be done.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs:	Payment of salaries for the three government aided schools in the municipality.	N/A	Payment of salaries for the three government aided schools in the municipality.
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211101 General Staff Salaries	752,272	188,068	25 %	188,068
Wage Rect:	752,272	188,068	25 %	188,068
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	752,272	188,068	25 %	188,068

Reasons for over/under performance: Payment of staff salaries by the 28th day of every month.

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(5168) To increase the number of students enrolled in USE and UPOLET from 5,067 to 5,168.	(5168) To increase the number of students enrolled in USE and UPOLET from 5,067 to 5,168.	(5168)To increase the number of students enrolled in USE and UPOLET from 5,067 to 5,168.	(5168)To increase the number of students enrolled in USE and UPOLET from 5,067 to 5,168.
No. of teaching and non teaching staff paid	(96) Teaching and non teaching staff paid salary in 3 government Aided Secondary Schools	(96) Teaching and non teaching staff paid salaries in the 3 government Aided secondary schools.	(96)Teaching and non teaching staff paid salary in 3 government Aided Secondary Schools	(96)Teaching and non teaching staff paid salaries in the 3 government Aided secondary schools.
No. of students passing O level	(1000) The number of pupils passing O level increased from 961 to 1,000	(1000) Number of pupils passing O level. i.e increased from 961 to 1,000	(1000)The number of pupils passing O level increased from 961 to 1,000	(1000)Number of pupils passing O level. i.e increased from 961 to 1,000
No. of students sitting O level	(1120) The number of pupils passing O level increased from 1,092 to 1,120	(1120) Number of pupils sitting O level. i.e increased from 1,092to 1,120.	(1120)The number of pupils passing O level increased from 1,092 to 1,120	(1120)Number of pupils sitting O level. i.e increased from 1,092to 1,120.
Non Standard Outputs:	NA	Transfer of institutions non - wage funds to there respective accounts.	NA	Transfer of institutions non - wage funds to there respective accounts.

263367 Sector Conditional Grant (Non-Wage)	640,957	213,584	33 %	213,584
Wage Rect:	0	0	0 %	0
Non Wage Rect:	640,957	213,584	33 %	213,584
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	640,957	213,584	33 %	213,584

Reasons for over/under performance: Timely payment of staff salaries.

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

No. Of tertiary education Instructors paid salaries	(60) Tertiary teachers paid salaries in the two government tertiary institutions.	(60) Tertiary teachers salaries paid in the 2 government institutions.	()	(60)Tertiary teachers salaries paid in the 2 government institutions.
No. of students in tertiary education	(720) To increase the number of students from 705 to 720.	(720) To increase the number of students form 705 to 720.	()	(720)To increase the number of students form 705 to 720.

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Non Standard Outputs:	NA	NA		NA
211101 General Staff Salaries	456,700	17,075	4 %	17,075
Wage Rect:	456,700	17,075	4 %	17,075
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	456,700	17,075	4 %	17,075

Reasons for over/under performance: Timely payment of staff salaries.

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Functional tertiary institutions in Mubende Municipal Council.	Transfer of institutions non - wage funds to there respective accounts.	Functional tertiary institutions in Mubende Municipal Council.	Transfer of institutions non - wage funds to there respective accounts.
263367 Sector Conditional Grant (Non-Wage)	219,938	77,419	35 %	77,419
Wage Rect:	0	0	0 %	0
Non Wage Rect:	219,938	77,419	35 %	77,419
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	219,938	77,419	35 %	77,419

Reasons for over/under performance: Timely allocation of funds to the institutions.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	24 functional government schools, 3 secondary, 2 tertiary, 109 primary private, 10 secondary schools monitored and reports produced. Two capital projects constructions monitored, staff salaries paid, 4 quarterly community sensitization made, 2 classroom blocks rehabilitated, two blocks constructed, 3 meetings held with head teachers, accountability of funds for schools made and head teachers appraisals carried out.	24 Government Primary Schools, 3 Secondary Schools, 2 Tertiary Schools, 109 Private Primary Schools, 10 Secondary Private Schools monitored in the quarter.	24 functional government schools , 3 secondary, 2 tertiary, 109 primary private, 10 secondary schools monitored and reports produced. Two capital projects constructions monitored, staff salaries paid, 4 quarterly community sensitization made, 2 classroom blocks rehabilitated, two blocks constructed, 3 meetings held with head teachers, accountability of funds for schools made and head teachers appraisals carried out	24 Government Primary Schools, 3 Secondary Schools, 2 Tertiary Schools, 109 Private Primary Schools, 10 Secondary Private Schools monitored in the quarter.

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211101 General Staff Salaries	34,362	0	0 %	0
211103 Allowances	10,120	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	100	0	0 %	0
221002 Workshops and Seminars	1,800	0	0 %	0
221009 Welfare and Entertainment	2,035	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	11,534	4,005	35 %	4,005
221012 Small Office Equipment	120	0	0 %	0
227001 Travel inland	26,590	0	0 %	0
227004 Fuel, Lubricants and Oils	1,825	0	0 %	0
Wage Rect:	34,362	0	0 %	0
Non Wage Rect:	54,124	4,005	7 %	4,005
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	88,486	4,005	5 %	4,005

Reasons for over/under performance: Funds were not realized with in the quarter.

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	All Secondary schools and tertiary institutions in the Municipality Monitored	3 Government Secondary Schools inspected, 10 Secondary Private and 2 Tertiary Institutions monitored.	All Secondary schools and tertiary institutions in the Municipality Monitored	3 Government Secondary Schools inspected, 10 Secondary Private and 2 Tertiary Institutions monitored.
227001 Travel inland	3,533	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,533	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,533	0	0 %	0

Reasons for over/under performance: Funds to carry out the activity were not released with in the quarter.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Inter house, inter color competitions held at schools.	No activity implemented in the quarter.	Inter house, inter color competitions held at schools.	No activity implemented in the quarter.
211103 Allowances	55	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55	0	0 %	0

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No funds were released for the activities planned.					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	A double cabin pick up for the department procured, head teachers trained in statistical data collection and capacity building sessions held, Departmental statistical data collected	No activities carried out in the quarter.		A double cabin pick up for the department procured, head teachers trained in statistical data collection and capacity building sessions held, Departmental statistical data collected	No activities carried out in the quarter.
281504 Monitoring, Supervision & Appraisal of capital works	30,902	0	0 %		0
312201 Transport Equipment	160,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	190,902	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	190,902	0	0 %		0
Reasons for over/under performance: No funds were released for the activities planned for the quarter.					
Total For Education : Wage Rect:	2,989,786	747,446	25 %		747,446
Non-Wage Reccurent:	1,028,964	332,945	32 %		332,945
GoU Dev:	309,020	1,116	0 %		1,116
Donor Dev:	0	0	0 %		0
Grand Total:	4,327,770	1,081,508	25.0 %		1,081,508

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	3 Municipal road equipment periodically maintained (One Grader, one Dump Truck, one JMC Pick-Up)	2 pairs of grader bladders procured, Grader gear selector procured, 2 Tyre of the FAW Truck procured, Gear Box of JMC Pick up paid		Municipal road equipments maintained	2 pairs of grader bladders procured, Grader gear selector procured, 2 Tyre of the FAW Truck procured, Gear Box of JMC Pick up paid
228002 Maintenance - Vehicles	53,477	17,300	32 %		17,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	53,477	17,300	32 %		17,300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,477	17,300	32 %		17,300
Reasons for over/under performance: Due to inadequate financing, the loan balance of last FY was paid this FY.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	3 Staff salaries paid, Office maintenance done, 12 Monthly community sensitization meetings on road user and road maintenance held, Municipal Road fleet maintained, 4 Quarterly reports and workplans prepared and submitted to the line agencies, Benck marking on Urban cities Planning and Management done	3 departmental staff paid, One Pick up Vehicle hard body repaired, Stationary for the office paid, Staff facilitated to attend duty,			3 departmental staff paid, One Pick up Vehicle hard body repaired, Stationary for the office paid, Staff facilitated to attend duty,
211101 General Staff Salaries	40,000	11,485	29 %		11,485
213002 Incapacity, death benefits and funeral expenses	200	0	0 %		0
221002 Workshops and Seminars	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	394	13 %		394
227001 Travel inland	16,606	3,820	23 %		3,820
227004 Fuel, Lubricants and Oils	3,200	0	0 %		0

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228002 Maintenance - Vehicles	52,000	5,632	11 %	5,632
228004 Maintenance – Other	4,000	940	24 %	940
Wage Rect:	40,000	11,485	29 %	11,485
Non Wage Rect:	82,006	10,786	13 %	10,786
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	122,006	22,271	18 %	22,271

Reasons for over/under performance: High break down of vehicles especially the hard body pick. This affects the smooth running of office

Lower Local Services**Output : 048154 Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads periodically maintained	(2) KM of Urban paved roads periodically	(0) The Roads will be worked on in the third quarter	(0)	(0)The Roads will be worked on in the third quarter
Non Standard Outputs:	Supervision and Monitoring of works done	N/A		N/A
242003 Other	45,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,000	0	0 %	0

Reasons for over/under performance: The activity is to be done in the third quarter

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(69) KMs of Urban unpaved roads routinely maintained	(95) KMs of urban unpaved roads routinely maintained where 55km are manual and 40kms are mechanized	(29)KMs of Urban unpaved roads routinely maintained	(95)KMs of urban unpaved roads routinely maintained where 55km are manual and 40kms are mechanized
Length in Km of Urban unpaved roads periodically maintained	(27) KM of Urban Unpaved roads periodically Maintained	(9.9) KMs of urban unpaved road periodically maintained	(5)KM of Urban Unpaved roads periodically Maintained	(9.9)KMs of urban unpaved road periodically maintained
Non Standard Outputs:	30 road gangs paid monthly wage (60KM of roads maintained)	30 road gangs paid	8 road gangs paid monthly wage (60KM of roads maintained)	30 road gangs paid
242003 Other	436,068	89,789	21 %	89,789
Wage Rect:	0	0	0 %	0
Non Wage Rect:	436,068	89,789	21 %	89,789
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	436,068	89,789	21 %	89,789

Reasons for over/under performance: A grader was got from the MoW to support the Municipal grader, more funds were got from URF, and funds were got in time.

Output : 048157 Bottle necks Clearance on Community Access Roads

N/A

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Non Standard Outputs:	95 pieces of concrete culverts procured	32 pieces of Culverts procured and installed at 4 points across the municipality	20 pieces of concrete culverts procured	32 pieces of Culverts procured and installed at 4 points across the municipality
242003 Other	17,985	6,080	34 %	6,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,985	6,080	34 %	6,080
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,985	6,080	34 %	6,080
Reasons for over/under performance:	More funding was got from URF to cater for emergency works.			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	Construction of septic tank and installation of Water bone toilets in the New council building done	Not yet done	Construction of septic tank and installation of Water bone toilets in the New council building done	Not done
312101 Non-Residential Buildings	27,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,000	0	0 %	0
Reasons for over/under performance:	Funds had not yet been secured			
Total For Roads and Engineering : Wage Rect:	40,000	11,485	29 %	11,485
Non-Wage Reccurent:	634,536	123,955	20 %	123,955
GoU Dev:	27,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	701,536	135,440	19.3 %	135,440

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	15 community sensitization meetings held, 40 schools monitored for environmental compliance, 5 service stations monitored and 18 water user committees formed, staff facilitated to attend to duty, 2 staff salaries paid, consultations to line ministries and agencies made, sensitization facilitated and inspections carried out..	2 staff salaries paid, 1 physical planning committee held, guiding developers, secured deed prints for plot 8&10, sensitization on wetland management and climate change, screening of all capital projects of the council and carrying out sensitization's on physical planning and urban development		3 community sensitization held, 10 schools monitored for environmental compliance, 5 service stations monitored and 4 water user committees formed.	2 staff salaries paid, 1 physical planning committee held, guiding developers, secured deed prints for plot 8&10, sensitization on wetland management and climate change, screening of all capital projects of the council and carrying out sensitization's on physical planning and urban development
211101 General Staff Salaries	28,265	7,066	25 %		7,066
213002 Incapacity, death benefits and funeral expenses	200	0	0 %		0
221001 Advertising and Public Relations	120	0	0 %		0
221002 Workshops and Seminars	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
221012 Small Office Equipment	100	0	0 %		0
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	6,672	220	3 %		220
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	28,265	7,066	25 %		7,066
Non Wage Rect:	9,692	220	2 %		220
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	37,957	7,286	19 %		7,286
Reasons for over/under performance: Lack of a conditional fund to cater for carrying out the department activities.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(0) No planned outputs	(0) Activity not carried out.		()	(0)Activity not carried out.

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Non Standard Outputs:	100 teminalia trees planted in the central business areas.	Activity not carried out.	50 terminal trees planted in the central business areas.	Activity not carried out.
224001 Medical and Agricultural supplies	700	0	0 %	0
227001 Travel inland	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	The activity was not funded.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	() No outputs planned for.	(0) Activity not carried out.	()	(0)Activity not carried out.
Non Standard Outputs:	8 Wetland user committee formed, 8 Community sensitization meetings in wetland management and sustainable use conducted	Sensitization of wetland management and climate change, and guided wetland user communities on acquisition of wetland user permits.	2 Wetland user committee formed, 4 Community sensitisation meetings in wetland management and sustainable use conducted	Sensitization of wetland management and climate change, and guided wetland user communities on acquisition of wetland user permits.
221002 Workshops and Seminars	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Low turn up in meetings and inadequate facilitation			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(54) Stakeholders trained in environmental and natural resources monitoring.	(50) Stakeholders trained in environmental and natural resource monitoring.	(13)Stakeholders trained in environmental and natural resources monitoring.	(50)Stakeholders trained in environmental and natural resource monitoring.
Non Standard Outputs:	No outputs planned for.	No output planned for	No outputs planned for.	No output planned for
221002 Workshops and Seminars	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:	High turn up of the communities for meetings held			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(50) Monitoring and compliance surveys undertaken.	(13) Monitoring and compliance surveys undertaken	()	(13)Monitoring and compliance surveys undertaken
Non Standard Outputs:	no out puts planned for.	NA		NA
221002 Workshops and Seminars	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:	Teaming with other departments has enhanced performance.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(0) No outputs planned for.	(0) NA	()	(0)NA
Non Standard Outputs:	3 land titles processed, property valuation carried out, 5 area land committees held and Filed inspections done	Secured Deed prints for plot 8 and 10.		Secured Deed prints for plot 8 and 10.
225001 Consultancy Services- Short term	9,000	1,400	16 %	1,400
227001 Travel inland	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,700	1,400	13 %	1,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,700	1,400	13 %	1,400
Reasons for over/under performance:	Timely facilitation of the sector activities.			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	4 sensitization workshops, 3 Compensations done, reports produced, communications made to relevant authorities and ministries, 12 physical planning committee meetings facilitated and held and 10 field inspections carried out	Guided developers on processing building plans, development controls in a bid to implement the physical development plan, sensitization on physical planning and general developments and 1 physical planning committee held.		Guided developers on processing building plans, development controls in a bid to implement the physical development plan, sensitization on physical planning and general developments and 1 physical planning committee held.
211103 Allowances	5,880	0	0 %	0
221002 Workshops and Seminars	1,500	0	0 %	0

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227001 Travel inland	1,728	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
282104 Compensation to 3rd Parties	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,608	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,608	0	0 %	0

Reasons for over/under performance: Team work with the enforcement (administration department)

Capital Purchases**Output : 098375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Property Valuation Conducted	No activities carried out	Procuring consultants	No activities carried out
281504 Monitoring, Supervision & Appraisal of capital works	89,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	89,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	89,000	0	0 %	0

Reasons for over/under performance: Activities not meant for the quarter.

<i>Total For Natural Resources : Wage Rect:</i>	<i>28,265</i>	<i>7,066</i>	<i>25 %</i>	<i>7,066</i>
<i>Non-Wage Reccurent:</i>	<i>56,000</i>	<i>1,620</i>	<i>3 %</i>	<i>1,620</i>
<i>GoU Dev:</i>	<i>89,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>173,265</i>	<i>8,686</i>	<i>5.0 %</i>	<i>8,686</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women Groups Mobilized, Women day celebrated, Youth Groups mobilised	Supervised election of Leaders of 2 boda boda groups. Trained 3 women groups in will making, GBV and Human rights.		Women Groups Mobilized, Women day celebrated, Youth Groups mobilised	Supervised election of Leaders of 2 boda boda groups. Trained 3 women groups in will making, GBV and Human rights.
227001 Travel inland	10,904	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,904	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,904	0	0 %		0
Reasons for over/under performance: Received support from Youth Alive					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Public library maintained, Book week celebrated	5 schools held bok box days. Library compound maintained and doors repaired..			5 schools held book box days. Library compound maintained and doors repaired..
211103 Allowances	28	0	0 %		0
221001 Advertising and Public Relations	200	0	0 %		0
221002 Workshops and Seminars	1,142	0	0 %		0
221007 Books, Periodicals & Newspapers	120	0	0 %		0
221012 Small Office Equipment	272	0	0 %		0
222001 Telecommunications	100	0	0 %		0
223005 Electricity	100	0	0 %		0
223006 Water	100	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
228004 Maintenance – Other	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,262	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,262	0	0 %		0

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: We are yet to receive any funds regarding the Library funds.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	5 staff salaries procured, functional development groups, monitoring of government programs done, 6 probation welfare cases handled, 4 workshops held, 4 review meetings held on activities of YLP and UWEP and quarterly sensitization of the communities held.	26 Welfare cases handled. 2 trainings done for women groups. Meetings on FAL, Youth and PWDs concerns attended. 3 Departmental meetings attended. Household visits done in 54 households.		5 staff salaries procured, functional development groups, 1 probation welfare cases handled, 1 workshops held, 1 review meetings held on activities of YLP and UWEP and quarterly sensitization of the communities held.	26 Welfare cases handled. 2 trainings done for women groups. Meetings on FAL, Youth and PWDs concerns attended. 3 Departmental meetings attended. Household visits done in 54 households.
221002 Workshops and Seminars	1,000	0	0 %		0
227001 Travel inland	1,283	490	38 %		490
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,283	490	21 %		490
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,283	490	21 %		490
Reasons for over/under performance: Shared conditional grant with the divisions.					
Output : 108105 Adult Learning					
No. FAL Learners Trained	() Elderly People mobilised for FAL class	() 24 Learners trained in Booma and MRC FAL Classes.	()		()24 Learners trained in Booma and MRC FAL Classes.
Non Standard Outputs:	N/A	Attended the FAL Review meeting at the District council chambers.			Attended the FAL Review meeting at the District council chambers.
227001 Travel inland	1,631	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,631	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,631	0	0 %		0
Reasons for over/under performance: Lack of funds to motive the FAL instructors.					
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	Gender Issues mainstreamed in Municipal planning and implementation process	Gender mainstreaming workshop held for Political and Technical staff at the council conference. Trained 12 Gender focal point persons. 7 women groups funded under UWEP. Recovered 780,000/= as loan repayment. 7 women groups monitored. Received a desk top computer from the Ministry of Gender.	Gender mainstreaming workshop held for Political and Technical staff at the council conference. Trained 12 Gender focal point persons. 7 women groups funded under UWEP. Recovered 780,000/= as loan repayment. 7 women groups monitored. Received a desk top computer from the Ministry of Gender.	
221002 Workshops and Seminars	2,244	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	2,330	510	22 %	510
227004 Fuel, Lubricants and Oils	600	0	0 %	0
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,174	510	7 %	510
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,174	510	7 %	510

Reasons for over/under performance: Received funds under UWEP

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(10) Juvenile cases handled and settled	() 3 children resettled with families in South Divisions.	()	(3)3 children resettled with families in South Divisions.
Non Standard Outputs:	N/A	19 Youth project files appraised and delivered to MoGSLD. Made YLP recoveries of shs 1,560,000/=. Received a Motorcycle from MoGSLD under YLP. 6 Youth projects monitored. Quarterly report produced and distributed.		19 Youth project files appraised and delivered to MoGSLD. Made YLP recoveries of shs 1,560,000/=. Received a Motorcycle from MoGSLD under YLP. 6 Youth projects monitored. Quarterly report produced and distributed.

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221002 Workshops and Seminars	1,023	800	78 %	800
227001 Travel inland	1,586	530	33 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,609	1,330	51 %	1,330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,609	1,330	51 %	1,330
Reasons for over/under performance: Received funding under YLP				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Youth councils supported	() None supported	()	(0)None supported
Non Standard Outputs:	20 Youth groups mobilised and registered.	Facilitated 2 Youth leaders to attend the National Youth Day celebrations in Mpigi District. Youth day commemorated at Kawula .PS .		Facilitated 2 Youth leaders to attend the National Youth Day celebrations in Mpigi District. Youth day commemorated at Kawula .PS .
227001 Travel inland	1,305	359	28 %	359
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,305	359	28 %	359
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,305	359	28 %	359
Reasons for over/under performance: No funds allocated to the sector.				
Output : 108110 Support to Disabled and the Elderly				
N/A				
Non Standard Outputs:	All Elders in the Municipality Registered, All Elders issued with Identity cards	Data of PWDS and older persons gathered. Forum of older persons held to plan for older persons day.		Data of PWDS and older persons gathered. Forum of older persons held to plan for older persons day.
227001 Travel inland	2,283	1,335	58 %	1,335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,283	1,335	58 %	1,335
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,283	1,335	58 %	1,335
Reasons for over/under performance: lack of complete and accurate data on PWDs and nature of their disabilities				
Output : 108111 Culture mainstreaming				
N/A				

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Non Standard Outputs:		Cultural sites preseved	No activity done		No activity done
227001	Travel inland	678	0	0 %	0
282101	Donations	300	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		978	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		978	0	0 %	0
Reasons for over/under performance:		no funds allocated			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Labour unions organised, Work places inspected	No activity done		No activity done
227001	Travel inland	1,637	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,637	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,637	0	0 %	0
Reasons for over/under performance:		Lack of a substantive Labour officer			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Labour disputes settled	6 labour complaints registered and handled	6 labour complaints registered and handled	
227001	Travel inland	973	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		973	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		973	0	0 %	0
Reasons for over/under performance:		Lack of a substantive Labour officer			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(4) Women councils supported	(0) None supported	(0)	(0)None supported
Non Standard Outputs:		Women day celebrated	11 women groups appraised.	11 women groups appraised.	
227001	Travel inland	1,305	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,305	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,305	0	0 %	0

Reasons for over/under performance: No funds allocated to the unit.

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:

Community supported in social rehabilitation process

227001 Travel inland	1,305	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,305	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,305	0	0 %	0

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:

5 staff salaries paid, Division monitoring done, Office maintenance done,

3 departmental meetings held. 2 Sectoral committees attended. Conducted support supervision of Kasaana CDC organization. 2 visits made to MoGLSD . 3 Technical Planning Committee meetings attended. Held a joint monitoring of departmental projects with political leaders. Participated in the USMID mock assessment. Mid term review of MDP done.

3 departmental meetings held. 2 Sectoral committees attended. Conducted support supervision of Kasaana CDC organization. 2 visits made to MoGLSD . 3 Technical Planning Committee meetings attended. Held a joint monitoring of departmental projects with political leaders. Participated in the USMID mock assessment. Mid term review of MDP done. Motor cycles serviced. computers services

211101 General Staff Salaries	9,117	2,279	25 %	2,279
213002 Incapacity, death benefits and funeral expenses	200	0	0 %	0
221002 Workshops and Seminars	3,700	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	200	0	0 %	0

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221007 Books, Periodicals & Newspapers	100	0	0 %	0
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	240	48 %	240
221012 Small Office Equipment	200	0	0 %	0
221014 Bank Charges and other Bank related costs	100	100	100 %	100
227001 Travel inland	2,684	230	9 %	230
227004 Fuel, Lubricants and Oils	1,000	520	52 %	520
228004 Maintenance – Other	301	0	0 %	0
Wage Rect:	9,117	2,279	25 %	2,279
Non Wage Rect:	9,785	1,090	11 %	1,090
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,902	3,369	18 %	3,369

Reasons for over/under performance: Funded under the Unconditional Grant.

Capital Purchases**Output : 108175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	10 Youth Groups under YLP and 20 Women Groupd under UWEP funded	6 YLP and ^6 UWEP projects monitored. Training of UWEP beneficiary group leaders. Procured cartridge. Bought Internet bundles. 2 Motor cycles repaired and serviced. 3 computer sets serviced. Quarterly reports produced and disseminated to the relevant stakeholders.. Fuel Procured.	6 YLP and ^6 UWEP projects monitored. Training of UWEP beneficiary group leaders. Procured cartridge. Bought Internet bundles. 2 Motor cycles repaired and serviced. 3 computer sets serviced. Quarterly reports produced and disseminated to the relevant stakeholders.. Fuel Procured.	
281504 Monitoring, Supervision & Appraisal of capital works	230,918	1,995	1 %	1,995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	230,918	1,995	1 %	1,995
Donor Dev:	0	0	0 %	0
Total:	230,918	1,995	1 %	1,995
Reasons for over/under performance: Received Institutional support funds in respect of YLP and UWEP programs.				
Total For Community Based Services : Wage Rect:	9,117	2,279	25 %	2,279
Non-Wage Reccurent:	47,432	5,114	11 %	5,114

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<i>GoU Dev:</i>	<i>230,918</i>	<i>1,995</i>	<i>1 %</i>	<i>1,995</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>287,467</i>	<i>9,388</i>	<i>3.3 %</i>	<i>9,388</i>

Vote:786 Mubende Municipal Council

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	2 Departmental staff salaries paid, Staff facilitation to attend duty paid, Office maintenance done, Coordination with line Ministries Done, Study i n Revenues Management and enhancement Conducted, 12 workshops attended,	2 departmental staff salaries paid for three months, staff facilitated to attend to duty, office maintenance done, quarterly reports prepared and a number of consultations made with relevant ministries.		2 Departmental staff salaries paid, Staff facilitation to attend duty paid, Office maintenance done.	2 departmental staff salaries paid for three months, staff facilitated to attend to duty, office maintenance done, quarterly reports prepared and a number of consultations made with relevant ministries.
211101 General Staff Salaries	28,584	7,146	25 %		7,146
211103 Allowances	2,040	0	0 %		0
221002 Workshops and Seminars	2,000	400	20 %		400
221011 Printing, Stationery, Photocopying and Binding	1,436	0	0 %		0
227001 Travel inland	3,424	0	0 %		0
227002 Travel abroad	2,000	0	0 %		0
Wage Rect:	28,584	7,146	25 %		7,146
Non Wage Rect:	10,900	400	4 %		400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,484	7,546	19 %		7,546
Reasons for over/under performance:	Timely facilitation of the departments activities.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Qualified staff of the unit	(2) Qualified staff of the Planning Unit.		(2)Qualified staff of the unit	(2)Qualified staff of the Planning Unit.
No of Minutes of TPC meetings	(12) Technical Planning Committee meetings held and minutes produced.	(3) Technical Planning Committee meetings held and minutes produced.		(3)Technical Planning Committee meetings held and minutes produced.	(3)Technical Planning Committee meetings held and minutes produced.
Non Standard Outputs:	Four (4) community Barazas held and one annual joint review meeting held, Municipal Budget conference for FY 2019/20 held	One regional Budget conference held and three budget desk meetings attended and minutes prepared.		Four (1) community Barazas held and one annual joint review meeting held.	One regional Budget conference held and three budget desk meetings attended and minutes prepared.
221002 Workshops and Seminars	10,800	366	3 %		366

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	366	3 %	366
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,800	366	3 %	366

Reasons for over/under performance: Timely facilitation of activities of the Planning Unit

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Statistical data collection done, statistical abstract prepared, analysis carried out and data put into useful form for planning purposes and decision making.	No activities implemented in the quarter.	Statistical data collection done, statistical abstract prepared, analysis carried out and data put into useful form for planning purposes and decision making.	No activities implemented in the quarter.
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227001 Travel inland	2,500	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	0	0 %	0

Reasons for over/under performance: Non facilitation of activities for statistical work

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	Project appraisal done and project priorities identified.	No activities implemented in the quarter.	Project appraisal done and project priorities identified.	No activities implemented in the quarter.
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227001 Travel inland	2,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Activities are not met for this quarter.

Output : 138306 Development Planning

N/A

Non Standard Outputs:	A mid term review of the five year development plan carried out.	Mid term review of the five year development plan carried out.	A mid term review of the five year development plan carried out.	Mid term review of the five year development plan carried out.
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221002 Workshops and Seminars	8,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance: Activities under development planning were not to be carried out in the quarter.				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	A Municipal Council website designed and posted.	A computer cartridge for the planning unit procured.	A Municipal Council website designed and posted.	A computer cartridge for the planning unit procured.
221008 Computer supplies and Information Technology (IT)	500	250	50 %	250
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: A low budget line or the sector.				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	4 Quarterly performance progress reports produced, 1 Budget Frame workpaper produced, 1 Draft contract FormB produced, 1 Final Contract FormB produced, Consultations with MoFPED done on technical issues concerning the PBS, 		1 Quarterly performance progress reports produced, 1 Final Contract FormB produced, Consultations with MoFPED done on technical issues concerning the PBS	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	5,600	1,400	25 %	1,400
227001 Travel inland	7,200	1,563	22 %	1,563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,800	2,963	20 %	2,963
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,800	2,963	20 %	2,963
Reasons for over/under performance:				

Vote:786 Mubende Municipal Council**Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	4 quarterly Appraisal and Monitoring of Projects reports Done, Feasibility studies carried out, nbsp;			1 quarterly Appraisal and Monitoring of Projects reports Done, Feasibility studies carried out,	
227001 Travel inland	4,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,800	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,800	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	<div style="text-align: justify;">Four (4) desktop computers for the Works, Natural Resources, Human Resource and the Town Clerk procured. Furniture for the Planning Unit (2 office chairs and desks) procured. </div>	Mid - term review of the five year development plan carried out and a report produced.			Mid - term review of the five year development plan carried out and a report produced.
281504 Monitoring, Supervision & Appraisal of capital works	26,400	22,575	86 %		22,575
312213 ICT Equipment	16,000	0	0 %		0
312302 Intangible Fixed Assets	4,045	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	46,445	22,575	49 %		22,575
Donor Dev:	0	0	0 %		0
Total:	46,445	22,575	49 %		22,575

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Timely facilitation of the activity which led to timely production of the report.			
<i>Total For Planning : Wage Rect:</i>	28,584	7,146	25 %		7,146
<i>Non-Wage Reccurent:</i>	54,800	3,979	7 %		3,979
<i>GoU Dev:</i>	46,445	22,575	49 %		22,575
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	129,829	33,699	26.0 %		33,699

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Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	To ensure value for money of all council activities and projects.	Payment of salaries for two staff, Auditing all council departments, schools and divisions.		To ensure value for money of all council activities and projects.	Payment of salaries for two staff, Auditing all council departments, schools and divisions.
Non Standard Outputs:	Workshops and seminars attended, Annual Subscription to IAA paid, 2 Computer cartridges procured for the office, Routine servicing of the Computers done				
211101 General Staff Salaries	21,342	5,335	25 %		5,335
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	484	0	0 %		0
221017 Subscriptions	300	0	0 %		0
222003 Information and communications technology (ICT)	416	0	0 %		0
227001 Travel inland	1,180	570	48 %		570
Wage Rect:	21,342	5,335	25 %		5,335
Non Wage Rect:	2,980	570	19 %		570
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,322	5,905	24 %		5,905
Reasons for over/under performance:	Human Resource personnel				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Audit reports.	(1) Quarterly internal audit carried out in departments, Divisions and Government schools.		(1)Quarterly Audit report produced and submitted to relevant authorities.	(1)Quarterly internal audit carried out in departments, Divisions and Government schools.

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Date of submitting Quarterly Internal Audit Reports	(2019-07-15) First quarter. 15th October, second quarter. 15th Jan, 15th April. Ministry of Local Government, Ministry of Finance, Planning & Economic Development, Internal Audit General, Regional Audit Committee, Office of the Auditor General, District Public Accounts Committee, speaker, mayor, Town Clerk and Resident District Commissioner.	(15/July/2018) Submission of quarter 4 audit report to Ministry of local Government, Auditor generals office, internal auditor generals office, district Public Accounts Committee, to the Mayor, Town Clerk and Municipal Speaker	(2018-10-15)Ministry of Local Government, Ministry of Finance, Planning & Economic Development, Internal Audit General, Regional Audit Committee, Office of the Auditor General, District Public Accounts Committee, speaker, Mayor, Town Clerk and Resident District Commissioner.	(2018-07-15)Submission of quarter 4 audit report to Ministry of local Government, Auditor generals office, internal auditor generals office, district Public Accounts Committee, to the Mayor, Town Clerk and Municipal Speaker
Non Standard Outputs:	<div style="text-align: justify;"> <div style="display: inline-block; width: 48%; vertical-align: top;"> To produce audit reports and ensure value for money and proper accountability of government funds.
 </div> <div style="display: inline-block; width: 4%; vertical-align: top;"></div> <div style="display: inline-block; width: 48%; vertical-align: top;"> Attending the regional Budget Conference In Masaka and attending to council meetings of TPC (3) </div> </div>			
221011 Printing, Stationery, Photocopying and Binding	2,245	0	0 %	0
227001 Travel inland	7,175	286	4 %	286
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,420	286	3 %	286
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,420	286	3 %	286
Reasons for over/under performance:	Presence of Human resource			
Total For Internal Audit : Wage Rect:	21,342	5,335	25 %	5,335
Non-Wage Reccurent:	12,400	856	7 %	856
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	33,742	6,191	18.3 %	6,191

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Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : WEST DIVISION				2,084,069	139,008
Sector : Agriculture				97,836	0
<i>Programme : District Production Services</i>				97,836	0
Capital Purchases					
<i>Output : Slaughter slab construction</i>				97,836	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Kisujja - Biwanga Kikona	Urban Discretionary Development Equalization Grant		1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Katogo Kibaati	Sector Development Grant		1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kisujja - Biwanga Koikona	Urban Discretionary Development Equalization Grant		2,000	0
Item : 312101 Non-Residential Buildings					
Retention for Kikona-Kyabatagi Phase II and III paid	Kisujja - Biwanga Kikona	Urban Discretionary Development Equalization Grant		5,000	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Katogo Kibaati	Sector Development Grant		18,336	0
Construction Services - Contractors-393	Kisujja - Biwanga Kikona	Urban Discretionary Development Equalization Grant		70,500	0
Sector : Education				1,420,387	135,334
<i>Programme : Pre-Primary and Primary Education</i>				571,263	12,336
Higher LG Services					
<i>Output : Primary Teaching Services</i>				499,508	0
Item : 211101 General Staff Salaries					
-	Kasenyei/Caltex Ward Boma	Sector Conditional Grant (Wage)	,,,,,,	52,064	0
-	Kayinja Bukoba	Sector Conditional Grant (Wage)	,,,,,,	50,637	0
-	Nabikakala Buliisa	Sector Conditional Grant (Wage)	,,,,,,	64,286	0
-	Mijunwa Kabatende	Sector Conditional Grant (Wage)	,,,,,,	46,212	0

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-	Kasenyi/Caltex Ward Katawa A	Sector Conditional Grant (Wage)	102,880	0
-	Kayinja Katoma	Sector Conditional Grant (Wage)	73,545	0
-	Kayinja Kayinja	Sector Conditional Grant (Wage)	5,489	0
-	Nabikakala Kyamukona	Sector Conditional Grant (Wage)	58,074	0
-	Mijunwa Nabitimpa	Sector Conditional Grant (Wage)	46,319	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,637	11,220
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOKA P.S	Kayinja	Sector Conditional Grant (Non-Wage)	3,113	1,038
BULISA UPCIU P.S.	Nabikakala	Sector Conditional Grant (Non-Wage)	3,290	1,097
Kabatende P.S.	Mijunwa	Sector Conditional Grant (Non-Wage)	2,912	839
Katoma P.S.	Kayinja	Sector Conditional Grant (Non-Wage)	4,377	1,459
KAYINJA COPE	Kayinja	Sector Conditional Grant (Non-Wage)	1,648	689
KYAMUKOONA P.S.	Nabikakala	Sector Conditional Grant (Non-Wage)	5,222	1,741
Mubende St. Marys P.S.	Kasenyi/Caltex Ward	Sector Conditional Grant (Non-Wage)	7,259	2,420
Nabitimpa P.S.	Mijunwa	Sector Conditional Grant (Non-Wage)	3,516	1,172
Nakayima P.S.	Kasenyi/Caltex Ward	Sector Conditional Grant (Non-Wage)	2,300	767
Capital Purchases				
Output : Classroom construction and rehabilitation			38,118	1,116
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nabikakala Kyamukona PS	Sector Development Grant	38,118	0
Payment of retention for Nabitimpa Primary Schools rehabilitation's.	Mijunwa School premises	Sector Development Grant	0	1,116
Programme : Secondary Education			620,774	122,998
Higher LG Services				
Output : Secondary Teaching Services			252,741	0
Item : 211101 General Staff Salaries				

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-	Kasenyi/Caltex Kasenyi	Sector Conditional Grant (Wage)	252,741	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			368,033	122,998
Item : 263367 Sector Conditional Grant (Non-Wage)				
COMPREHENSIVE HIGH SCHOOL MUBENDE USE	Katogo	Sector Conditional Grant (Non-Wage)	112,921	37,960
KASENYI SS	Kasenyi/Caltex	Sector Conditional Grant (Non-Wage)	255,113	85,038
Programme : Skills Development			228,350	0
Higher LG Services				
Output : Tertiary Education Services			228,350	0
Item : 211101 General Staff Salaries				
Mubende Polytechnic Institute	Kasenyi - Caltex MRC	Sector Conditional Grant (Wage)	228,350	0
Sector : Health			565,846	2,994
Programme : Primary Healthcare			565,846	2,994
Higher LG Services				
Output : District healthcare management services			65,846	0
Item : 211101 General Staff Salaries				
Kayinja HCII	Kayinja Kayinja	Sector Conditional Grant (Wage)	21,949	0
Lwemikomago HCII	Mijumwa Lwemikomago	Sector Conditional Grant (Wage)	21,949	0
Nabikakala HCII	Nabikakala Nabikakala	Sector Conditional Grant (Wage)	21,949	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,994
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayinja	Kayinja	Sector Conditional Grant (Non-Wage)	0	994
Nabikakala	Nabikakala	Sector Conditional Grant (Non-Wage)	0	994
Lwemikomago	Mijunwa	Sector Conditional Grant (Non-Wage)	0	1,007
Nabikakala	Nabikakala	Sector Conditional Grant (Non-Wage)	0	994
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			500,000	0
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Capital Works-495	Mijumwa Lwemikomago HCII	Sector Development Grant	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Mijumwa Lwemikomago	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mijumwa Lwemikomago	Sector Development Grant	6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Mijumwa Lwemikomago	Sector Development Grant	490,000	0
Sector : Social Development			0	680
Programme : Community Mobilisation and Empowerment			0	680
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	680
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of UWEP projects	EAST DIVISION Kasaana,Lwabagabo,Kiwase,Kirungi,Gayaza	Other Transfers from Central Government	0	680
LCIII : EAST DIVISION			2,294,972	154,731
Sector : Works and Transport			526,053	95,869
Programme : District, Urban and Community Access Roads			526,053	95,869
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			45,000	0
Item : 242003 Other				
Maintenance of 2Km of Tarmacked Roads in the Municipality	Kasaana Kasaana	Other Transfers from Central Government	45,000	0
Output : Urban unpaved roads Maintenance (LLS)			436,068	89,789
Item : 242003 Other				
Routine Mechanised	Kasaana All roads in the Municipality	Other Transfers from Central Government	91,038	29,494
Road Gang wages	Kasaana For all roads in the Municipality	Other Transfers from Central Government	48,030	7,740
Periodic Road Maintenance	Kasaana Kasaana	Other Transfers from Central Government	297,000	52,555
Output : Bottle necks Clearance on Community Access Roads			17,985	6,080

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Item : 242003 Other				
95 pieces of Calvalts Procured	Kasaana All roads in the Municipality	Other Transfers from Central Government	17,985	6,080
Capital Purchases				
Output : Administrative Capital			27,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kasaana Municipal HeadQuarters	Locally Raised Revenues	27,000	0
Sector : Education			1,203,045	25,905
Programme : Pre-Primary and Primary Education			754,339	16,263
Higher LG Services				
Output : Primary Teaching Services			709,095	0
Item : 211101 General Staff Salaries				
-	Kanseera Kanseera	Sector Conditional Grant (Wage)	48,187	0
-	Kanseera KANSEERA Primary School-	Sector Conditional Grant (Wage)	107,858	0
-	Kaweeri Ward Kaweeri	Sector Conditional Grant (Wage)	107,858	0
-	Kawumulwa Kawumulwa	Sector Conditional Grant (Wage)	60,450	0
-	Kaweeri Ward Kyaterekera	Sector Conditional Grant (Wage)	79,677	0
-	Kasaana Ward Makenke	Sector Conditional Grant (Wage)	106,077	0
-	Kasaana Ward MUBENDE TIGER ARMY Primary Sch-8597	Sector Conditional Grant (Wage)	198,989	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,243	16,263
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKINDU RC PRIMARY SCHOOL	Kawumulwa	Sector Conditional Grant (Non-Wage)	0	1,277
Kanseera Aden P.S.	Kanseera	Sector Conditional Grant (Non-Wage)	4,337	1,446
Kasenyi COU P.S.	Kasaana Ward	Sector Conditional Grant (Non-Wage)	5,174	1,725
Kaweeri DISTRICT MODEL P.S.	Kaweeri Ward	Sector Conditional Grant (Non-Wage)	6,398	2,200
Kawuula P.S.	Kanseera	Sector Conditional Grant (Non-Wage)	4,152	1,384

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Mazooba P.S.	Kawumulwa	Sector Conditional Grant (Non-Wage)	4,707	1,569
MUBENDE ST.JOSEPH P.S.	Kaweeri Ward	Sector Conditional Grant (Non-Wage)	4,957	1,489
Mubende Tiger P.S.	Kasaana Ward	Sector Conditional Grant (Non-Wage)	15,519	5,173
Programme : Secondary Education			29,454	9,642
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			29,454	9,642
Item : 263367 Sector Conditional Grant (Non-Wage)				
BRIGHT SS KAWERI	Kaweeri	Sector Conditional Grant (Non-Wage)	29,454	9,642
Programme : Skills Development			228,350	0
Higher LG Services				
Output : Tertiary Education Services			228,350	0
Item : 211101 General Staff Salaries				
St. Peters Technical Institute.	Kyaterekera Kigalagi	Sector Conditional Grant (Wage)	228,350	0
Programme : Education & Sports Management and Inspection			190,902	0
Capital Purchases				
Output : Administrative Capital			190,902	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kasaana Capacity Building (Trainings)	Sector Development Grant	27,902	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasaana Statistical data collection	Sector Development Grant	3,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Kasaana Office premises	Sector Development Grant	160,000	0
Sector : Health			89,779	2,981
Programme : Primary Healthcare			89,779	2,981
Higher LG Services				
Output : District healthcare management services			65,846	0
Item : 211101 General Staff Salaries				
Kanseera HCII	Kanseera Kanseera	Sector Conditional Grant (Wage)	21,949	0
Mubende TC HCII	Kasaana Kasaana	Sector Conditional Grant (Wage)	21,949	0
Kaweeri HCII	Kaweeri Kaweeri	Sector Conditional Grant (Wage)	21,949	0

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,841	2,981
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaweeri	Kaweeri	Sector Conditional Grant (Non-Wage)	0	994
Mubende Town Council	Kasaana	Sector Conditional Grant (Non-Wage)	0	994
Kanseera HC II	Kanseera	Sector Conditional Grant (Non-Wage)	23,841	994
Capital Purchases				
Output : Administrative Capital			92	0
Item : 312211 Office Equipment				
Office Tables, Chairs	Kasaana Mubende TC HCII	Sector Development Grant	92	0
Sector : Water and Environment			89,000	0
Programme : Natural Resources Management			89,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			89,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Kasaana Property Valuation	Locally Raised Revenues	89,000	0
Sector : Social Development			230,918	1,315
Programme : Community Mobilisation and Empowerment			230,918	1,315
Capital Purchases				
Output : Non Standard Service Delivery Capital			230,918	1,315
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Training of UWEP beneficiary groups	Kasaana Kasenyi CU Hal	Other Transfers from Central Government	0	1,315
Monitoring, Supervision and Appraisal - Workshops-1267	Kasaana UWEP	Other Transfers from Central Government	63,801	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kasaana YLP	Other Transfers from Central Government	167,117	0
Sector : Public Sector Management			103,732	22,575
Programme : District and Urban Administration			11,723	0
Capital Purchases				
Output : Administrative Capital			11,723	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Workshops-1267	Kasaana Capacity Building	Urban Discretionary Development Equalization Grant	11,723	0
Programme : Local Statutory Bodies			45,564	0
Capital Purchases				
Output : Administrative Capital			45,564	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Kasaana Council Exchange Visits	Locally Raised Revenues	45,564	0
Programme : Local Government Planning Services			46,445	22,575
Capital Purchases				
Output : Administrative Capital			46,445	22,575
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kasaana Mid Term Review of MDP	Urban Discretionary Development Equalization Grant	24,000	22,575
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasaana Project Monitoring	Urban Discretionary Development Equalization Grant	2,400	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Kasaana 3 Computers for D/TC, Production and Mayor	Urban Discretionary Development Equalization Grant	12,000	0
ICT - Network Installation, Repair, Maintenance and Support-812	Kasaana New Administrative Block	Urban Discretionary Development Equalization Grant	4,000	0
Item : 312302 Intangible Fixed Assets				
Airtime for Pbs	Kasaana Planning for PBS	Urban Discretionary Development Equalization Grant	4,045	0
Sector : Accountability			52,445	6,086
Programme : Financial Management and Accountability(LG)			52,445	6,086
Capital Purchases				
Output : Administrative Capital			52,445	6,086
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kasaana kasana	Locally Raised Revenues	52,445	6,086
LCIII : SOUTH DIVISION			771,079	46,761
Sector : Education			771,079	46,761
Programme : Pre-Primary and Primary Education			388,748	6,194
Higher LG Services				

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Output : Primary Teaching Services			290,080	0
Item : 211101 General Staff Salaries				
-	Kisekende Ward Buswera	Sector Conditional Grant (Wage)	67,906	0
-	Busaale Kisindizi	Sector Conditional Grant (Wage)	57,504	0
-	Kisekende Ward Lwabagabo	Sector Conditional Grant (Wage)	66,455	0
-	Kisekende Ward Namagogo	Sector Conditional Grant (Wage)	98,216	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,667	6,194
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSWERA P.S.	Kisekende Ward	Sector Conditional Grant (Non-Wage)	5,705	1,902
KISINDIZI P.S	Busaale	Sector Conditional Grant (Non-Wage)	4,377	1,446
NAMAGOGO	Kisekende Ward	Sector Conditional Grant (Non-Wage)	3,564	1,188
RWABAGABO P.S.	Kisekende Ward	Sector Conditional Grant (Non-Wage)	5,021	1,658
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Gayaaza Buswera PS	Sector Development Grant	80,000	0
Programme : Secondary Education			382,332	40,567
Higher LG Services				
Output : Secondary Teaching Services			260,236	0
Item : 211101 General Staff Salaries				
-	Kisekede Kisekende	Sector Conditional Grant (Wage)	260,236	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			122,096	40,567
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUBENDE HIGH SCHOOL	Kisekede	Sector Conditional Grant (Non-Wage)	32,795	10,800
MUBENDE LIGHT SSS	Kisekede	Sector Conditional Grant (Non-Wage)	89,301	29,767
LCIII : Missing Subcounty			841,185	122,056
Sector : Education			841,185	122,056
Programme : Pre-Primary and Primary Education			260,578	4,260

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Higher LG Services				
Output : Primary Teaching Services			247,769	0
Item : 211101 General Staff Salaries				
-	Missing Parish Biwanga	Sector Conditional Grant (Wage) ..	68,971	0
-	Missing Parish BIWANGA R/C Primary School-	Sector Conditional Grant (Wage) ..	115,914	0
-	Missing Parish Kattabalanga A	Sector Conditional Grant (Wage) ..	62,884	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,809	4,260
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIWANGA COU	Missing Parish	Sector Conditional Grant (Non-Wage)	3,950	1,317
BIWANGA R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,248	1,416
Kattabalanga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,611	1,527
Programme : Secondary Education			360,669	40,377
Higher LG Services				
Output : Secondary Teaching Services			239,296	0
Item : 211101 General Staff Salaries				
-	Missing Parish Makenke	Sector Conditional Grant (Wage)	239,296	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			121,373	40,377
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUBENDE ARMY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	121,373	40,377
Programme : Skills Development			219,938	77,419
Lower Local Services				
Output : Skills Development Services			219,938	77,419
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUBENDE COM.POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	63,621	21,270
ST. PETERS TECHNICAL INSTITUTE MUBENDE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	56,149