
Vote:786 Mubende Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 30/01/2019

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

Vote:786 Mubende Municipal Council**Quarter2****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	237,172	22%
Discretionary Government Transfers	1,270,243	676,536	53%
Conditional Government Transfers	5,502,396	2,894,663	53%
Other Government Transfers	832,270	341,753	41%
Donor Funding	0	0	0%
Total Revenues shares	8,690,722	4,150,123	48%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	129,829	56,315	50,821	43%	39%	90%
Internal Audit	33,742	14,597	10,721	43%	32%	73%
Administration	1,033,430	666,405	659,378	64%	64%	99%
Finance	336,169	122,227	115,136	36%	34%	94%
Statutory Bodies	425,608	161,195	161,195	38%	38%	100%
Production and Marketing	196,124	122,645	47,040	63%	24%	38%
Health	877,540	508,386	172,923	58%	20%	34%
Education	4,400,086	2,064,492	1,852,923	47%	42%	90%
Roads and Engineering	752,406	376,471	303,343	50%	40%	81%
Natural Resources	177,508	31,325	26,230	18%	15%	84%
Community Based Services	328,279	26,067	26,057	8%	8%	100%
Grand Total	8,690,722	4,150,123	3,425,766	48%	39%	83%
<i>Wage</i>	<i>3,761,644</i>	<i>1,880,822</i>	<i>1,878,307</i>	<i>50%</i>	<i>50%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>3,343,599</i>	<i>1,534,944</i>	<i>1,435,981</i>	<i>46%</i>	<i>43%</i>	<i>94%</i>
<i>Domestic Devt</i>	<i>1,585,478</i>	<i>734,357</i>	<i>113,478</i>	<i>46%</i>	<i>7%</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

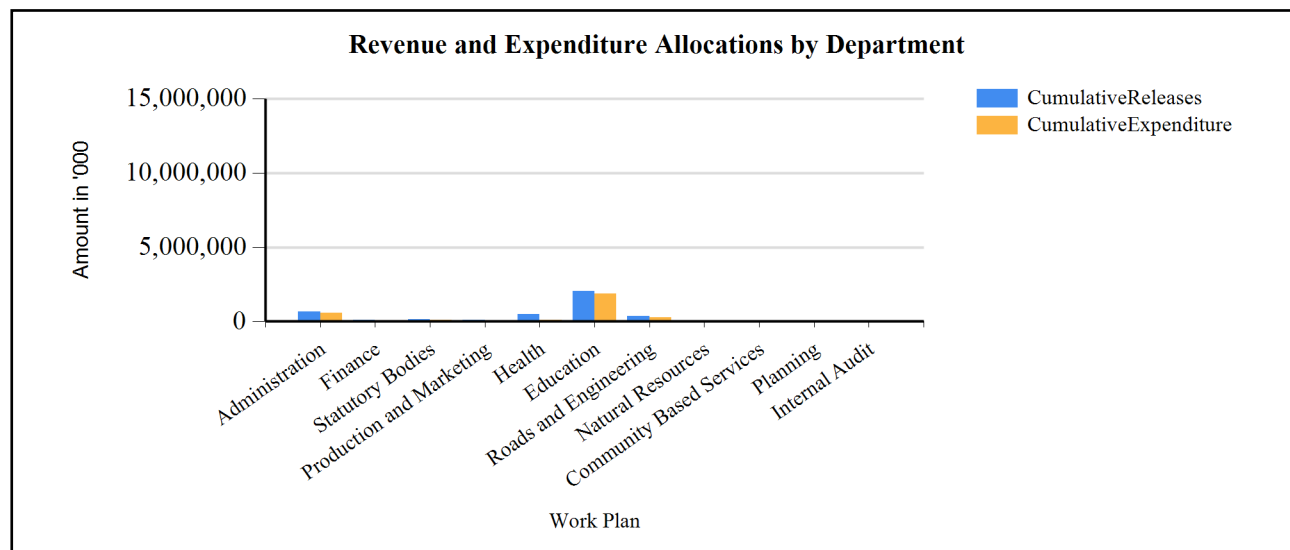
By the end of the second Quarter of the FY, the Council had cumulatively Received a Total of UGX4,150,123,000 out of the annual Budget of UGX 8,690,722,000 representing a performance of 48%.

Generally the Central Government Transfers performed on target, except the sector conditional grant non-wage which performed at only 35% of the annual budget due to education grant that is released on termly basis, and by the end of the second quarter only one release had been made for term III, of the calendar year 2018. Also some grants were released once in the FY due to their nature of payment that they require one time off payment. These are Pensions and salary arrears. The Development Grants had performed at 67% of the annual budget due to the fact that they are released within a period of three quarters. The transfers from other government agencies which included road fund, YLP, UWEP performed at only 41%. Road fund was above the target because the council receive excess allocation to cater for emergency works on some roads which had broken down due to heavy rains and 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 22%. This was due to Business Licenses 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 82% of the funds were spent. Most of the Development grants remained unspent because the constructions process are still going on. Out of the total Expenditure, wages formed 55% which catered for all categories of staff under the Vote (Teachers, Health Workers, and Tertiary)

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,085,813	237,172	22 %
Local Services Tax	58,140	42,741	74 %
Land Fees	50,551	4,205	8 %
Other taxes on games of chance	1,500	0	0 %

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Local Hotel Tax	19,118	5,849	31 %
Application Fees	1,000	1,250	125 %
Business licenses	208,413	11,256	5 %
Other licenses	4,505	1,000	22 %
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	54,339	37 %
Park Fees	91,026	17,099	19 %
Refuse collection charges/Public convenience	10,242	4,323	42 %
Property related Duties/Fees	26,800	4,298	16 %
Advertisements/Bill Boards	14,602	9,679	66 %
Animal & Crop Husbandry related Levies	45,238	13,125	29 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,985	105	5 %
Registration of Businesses	1,465	515	35 %
Educational/Instruction related levies	19,975	25,525	128 %
Agency Fees	2,352	740	31 %
Inspection Fees	4,418	405	9 %
Market /Gate Charges	55,643	15,815	28 %
Other Fees and Charges	1,000	500	50 %
Street Parking fees	12,000	4,800	40 %
Ground rent	50,000	17,423	35 %
Miscellaneous receipts/income	3,500	2,181	62 %
2a.Discretionary Government Transfers	1,270,243	676,536	53 %
Urban Unconditional Grant (Non-Wage)	443,455	221,727	50 %
Urban Unconditional Grant (Wage)	578,301	289,150	50 %
Urban Discretionary Development Equalization Grant	248,488	165,658	67 %
2b.Conditional Government Transfers	5,502,396	2,894,663	53 %
Sector Conditional Grant (Wage)	3,183,344	1,591,672	50 %
Sector Conditional Grant (Non-Wage)	1,103,466	386,116	35 %
Sector Development Grant	828,448	552,299	67 %
General Public Service Pension Arrears (Budgeting)	325,298	325,298	100 %
Salary arrears (Budgeting)	16,717	16,717	100 %
Pension for Local Governments	25,578	12,789	50 %
Gratuity for Local Governments	19,546	9,773	50 %
2c. Other Government Transfers	832,270	341,753	41 %
Support to PLE (UNEB)	8,000	5,571	70 %
Uganda Road Fund (URF)	578,536	327,269	57 %
Uganda Women Entrepreneurship Program(UWEP)	69,344	5,240	8 %
Youth Livelihood Programme (YLP)	176,390	3,673	2 %
3. Donor Funding	0	0	0 %

N/A

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Total Revenues shares	8,690,722	4,150,123	48 %
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Cumulative Performance for Locally Raised Revenues

By the end of the second Quarter of the FY the Council had cumulatively collected a total of UGX 237,172,000 out of the Annual budget of UGX 1,085,813,000 representing a percent of 22%. 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

By the end of the second quarter of the FY, the council had cumulatively received, a total of UGX 3,166,900,000 from the central Government agencies both consolidated fund and other transfers from line ministries. Generally the central government transfers performed on target except the YLP and UWEP programs which are demand driven and conditioned on approved Groups to benefit. These performed at only 2% and 8% respectively. Some grant lines have performed at 100% due to onetime release of such grants like salary arrears and Pension arrears.

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	17,156	55 %	7,826	12,500	160 %
District Production Services	151,435	24,626	16 %	37,859	13,490	36 %
District Commercial Services	13,385	6,258	47 %	3,346	3,971	119 %
Sub- Total	196,124	48,040	24 %	49,031	29,961	61 %
Sector: Works and Transport						
District, Urban and Community Access Roads	752,406	303,343	40 %	188,101	164,965	88 %
Sub- Total	752,406	303,343	40 %	188,101	164,965	88 %
Sector: Education						
Pre-Primary and Primary Education	1,974,927	915,528	46 %	493,732	334,172	68 %
Secondary Education	1,393,229	589,720	42 %	348,307	188,068	54 %
Skills Development	676,638	305,769	45 %	169,159	211,275	125 %
Education & Sports Management and Inspection	355,292	41,906	12 %	88,823	37,901	43 %
Sub- Total	4,400,086	1,852,923	42 %	1,100,022	771,415	70 %
Sector: Health						
Primary Healthcare	800,373	124,562	16 %	200,093	63,204	32 %
Health Management and Supervision	77,167	48,362	63 %	19,292	27,131	141 %
Sub- Total	877,540	172,923	20 %	219,385	90,335	41 %
Sector: Water and Environment						
Natural Resources Management	177,508	26,230	15 %	44,377	15,385	35 %
Sub- Total	177,508	26,230	15 %	44,377	15,385	35 %
Sector: Social Development						
Community Mobilisation and Empowerment	328,279	26,057	8 %	82,070	16,669	20 %
Sub- Total	328,279	26,057	8 %	82,070	16,669	20 %
Sector: Public Sector Management						
District and Urban Administration	1,033,430	660,378	64 %	258,357	513,767	199 %
Local Statutory Bodies	425,608	161,195	38 %	106,402	88,268	83 %
Local Government Planning Services	129,829	50,821	39 %	32,457	17,122	53 %
Sub- Total	1,588,867	872,394	55 %	397,216	619,156	156 %
Sector: Accountability						
Financial Management and Accountability(LG)	336,169	115,136	34 %	84,042	58,207	69 %
Internal Audit Services	33,742	10,721	32 %	8,435	4,529	54 %
Sub- Total	369,910	125,856	34 %	92,478	62,736	68 %
Grand Total	8,690,722	3,427,766	39 %	2,172,679	1,770,622	81 %

Vote:786 Mubende Municipal Council**Quarter2****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	624,946	62%	252,266	484,604	192%
General Public Service Pension Arrears (Budgeting)	325,298	325,298	100%	81,325	325,298	400%
Gratuity for Local Governments	19,546	9,773	50%	4,886	4,886	100%
Locally Raised Revenues	106,855	18,330	17%	26,714	7,072	26%
Multi-Sectoral Transfers to LLGs_NonWage	129,666	53,765	41%	32,417	29,370	91%
Pension for Local Governments	25,578	12,789	50%	6,394	6,394	100%
Salary arrears (Budgeting)	16,717	16,717	100%	4,179	16,717	400%
Urban Unconditional Grant (Non-Wage)	63,729	30,405	48%	15,932	15,932	100%
Urban Unconditional Grant (Wage)	321,677	157,868	49%	80,419	78,934	98%
Development Revenues	24,365	41,459	170%	6,091	17,882	294%
Multi-Sectoral Transfers to LLGs_Gou	12,642	41,459	328%	3,161	17,882	566%
Urban Discretionary Development Equalization Grant	11,723	0	0%	2,931	0	0%
Total Revenues shares	1,033,430	666,405	64%	258,357	502,486	194%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	321,677	157,868	49%	80,419	78,934	98%
Non Wage	687,388	461,051	67%	171,847	416,951	243%
Development Expenditure						
Domestic Development	24,365	41,459	170%	6,091	17,882	294%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,033,430	660,378	64%	258,357	513,767	199%
C: Unspent Balances						
Recurrent Balances		6,027	1%			

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Wage	0		
Non Wage	6,027		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	6,027	1%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter, the department had cumulatively received a total of UGX 666,405,000 out of the annual budget of UGX 1,033,430,000 representing a performance of 64%. This is above the target of 50% due to the onetime release of pension and salary arrears. However other revenue source were almost on target save for locally raised revenue which performed at only 17% of the annual budget due to the general municipal still low collection because trading licenses are expected to fully commence in January. Similarly during the quarter, the department received a total of UGX. 502,486,000/= representing 194% of the planned quarter. Arrears talked of above of pensions and salary were all received in the quarter. The department was not allocated capacity building during the first two quarters since the funds are scheduled to be used in third quarter for inducting new staff recruited which process is expected to end in third quarter.

The expenditure by the end of the quarter was made on wages, pension and gratuity arrears, salary arrears, Division administration services, municipal procurement services and other departmental recurrent expenditure. Out of the total expenditures made 24%, pension and gratuity arrears at 49.3%, salary arrears at 2.5%, all the employment costs contributed 75.8, and the remaining 24.2% was used in recurrent operation of the department both at Division and Municipal councils.

Generally, the expenditure in the quarter exceeded the receipts of the quarter due to the fact that there was balance brought forward from previous quarter that was spent in this reporting quarter.

Reasons for unspent balances on the bank account

UGX. 6,026,712/= as funds meant for recurrent expenditures that were not paid in quarter two that are meant to be paid in the third quarter.

Highlights of physical performance by end of the quarter

Monitoring of Division programs, payment of staff salaries for all Municipal staff, payment of pension and gratuity 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	109,531	40%	68,856	51,597	75%
Locally Raised Revenues	40,059	15,802	39%	10,015	5,185	52%
Multi-Sectoral Transfers to LLGs_NonWage	119,454	35,729	30%	29,864	17,390	58%
Urban Unconditional Grant (Non-Wage)	56,955	28,523	50%	14,239	14,284	100%
Urban Unconditional Grant (Wage)	58,955	29,478	50%	14,739	14,739	100%
Development Revenues	60,745	12,696	21%	15,186	6,610	44%
Locally Raised Revenues	52,445	12,696	24%	13,111	6,610	50%
Multi-Sectoral Transfers to LLGs_Gou	8,300	0	0%	2,075	0	0%
Total Revenues shares	336,169	122,227	36%	84,042	58,207	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,955	29,478	50%	14,739	14,739	100%
Non Wage	216,468	72,963	34%	54,117	36,858	68%
Development Expenditure						
Domestic Development	60,745	12,696	21%	15,186	6,610	44%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	336,169	115,136	34%	84,042	58,207	69%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		7,091				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		7,091	6%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received a total of UGX. 58,207,000/= and a cumulative of 122,227,000/= representing 69% and 36% respectively. Local revenue performance was at 52%, Unconditional grant Non - Wage and Wage at 100%. Expenditures were made on domestic development at 50%, wage and Non - Wage at 100% out of the total quarterly plan.

Reasons for unspent balances on the bank account

UGX. 7,091,057/= remained on account as unspent to carry out activities in the next quarter that were not implemented in quarter two.

Highlights of physical performance by end of the quarter

Revenue mobilization and collection, posting books of accounts, support supervision and revenue enhancement workshops and seminars.

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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	161,195	42%	95,011	88,268	93%
Locally Raised Revenues	86,016	24,643	29%	21,504	18,752	87%
Multi-Sectoral Transfers to LLGs_NonWage	98,653	38,864	39%	24,663	20,672	84%
Urban Unconditional Grant (Non-Wage)	159,376	79,688	50%	39,844	39,844	100%
Urban Unconditional Grant (Wage)	36,000	18,000	50%	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	161,195	38%	106,402	88,268	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,000	18,000	50%	9,000	9,000	100%
Non Wage	344,044	143,195	42%	86,011	79,268	92%
Development Expenditure						
Domestic Development	45,564	0	0%	11,391	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	425,608	161,195	38%	106,402	88,268	83%
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. 88,268,000/= and a cumulative of UGX. 160,195,000/= representing 83% of the quarterly budget and 38% of the Annual budget. Urban unconditional grant Non - Wage and wage are at 100% while Multi sector transfers to lower local governments is the lowest at 84% budget out turn. The low performance is attributed to the failure to receive compensation funds for the constriction of Kakumiro roads of which 45 millions had been allocated to the department to cater for exchange visits.

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, three council sittings held, three committee sessions held, three business committee sittings held and study tours of the Mayor facilitated.

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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	48,210	49%	24,572	26,584	108%
Locally Raised Revenues	7,680	5,958	78%	1,920	5,458	284%
Multi-Sectoral Transfers to LLGs_NonWage	6,104	0	0%	1,526	0	0%
Sector Conditional Grant (Non-Wage)	59,504	29,752	50%	14,876	14,876	100%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Development Revenues	97,836	74,435	76%	24,459	52,001	213%
Sector Development Grant	19,336	12,891	67%	4,834	6,445	133%
Urban Discretionary Development Equalization Grant	78,500	61,544	78%	19,625	45,556	232%
Total Revenues shares	196,124	122,645	63%	49,031	78,585	160%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	12,500	50%	6,250	6,250	100%
Non Wage	73,288	35,540	48%	18,322	23,711	129%
Development Expenditure						
Domestic Development	97,836	0	0%	24,459	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	196,124	48,040	24%	49,031	29,961	61%
C: Unspent Balances						
Recurrent Balances		170	0%			
Wage		0				
Non Wage		170				
Development Balances		74,435	100%			
Domestic Development		74,435				
Donor Development		0				
Total Unspent		74,604	61%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter, the Department had cumulatively received a total of UGX 122,645,000 making a percentage performance of 63% of the annual budget and 160% of the quarterly budget. This out-turn is high due to the fact that, development grant for the construction of abattoir has been allocated in this quarter to ensure works are done. The Expenditure was made on agriculture extension services, Commercial services and business Development.

Reasons for unspent balances on the bank account

a total of UGX 74,435,000 was unspent meant for the construction of abattoir where works are still going on, and UGX 170,000 remained on recurrent account to cater for bank charges.

Highlights of physical performance by end of the quarter

During the Quarter, 580 farmers were trained in modern crop and animal husbandry, 32 farm visits have been carried, 1120 heads of cattle vaccinated, 2000 birds vaccinated

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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	168,092	47%	88,662	83,183	94%
Locally Raised Revenues	18,240	6,409	35%	4,560	3,985	87%
Multi-Sectoral Transfers to LLGs_NonWage	103,688	45,322	44%	25,922	21,018	81%
Sector Conditional Grant (Non-Wage)	29,801	14,901	50%	7,450	7,450	100%
Sector Conditional Grant (Wage)	202,920	101,460	50%	50,730	50,730	100%
Development Revenues	522,892	340,295	65%	130,723	173,597	133%
Multi-Sectoral Transfers to LLGs_Gou	22,800	6,900	30%	5,700	6,900	121%
Sector Development Grant	500,092	333,395	67%	125,023	166,697	133%
Total Revenues shares	877,540	508,386	58%	219,385	256,780	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	202,920	101,460	50%	50,730	53,010	104%
Non Wage	151,729	60,542	40%	37,932	26,403	70%
Development Expenditure						
Domestic Development	522,892	10,922	2%	130,723	10,922	8%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	877,540	172,923	20%	219,385	90,335	41%
C: Unspent Balances						
Recurrent Balances		6,090	4%			
Wage		0				
Non Wage		6,090				
Development Balances		329,373	97%			
Domestic Development		329,373				
Donor Development		0				
Total Unspent		335,463	66%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter, the department had cumulatively received a total of UGX 508,386,000 out of the annual budget of UGX 877,540,000 representing a performance of 58%. This is above the target of 50% due to the development grant that is released in three quarters and it performed at 67%. However other revenue source were almost on target save for locally raised revenue which performed at only 35% of the annual budget due to the general municipal still low collection because trading licenses are expected to fully commence in January. Similarly during the quarter, the department received a total of UGX. 256,780,000/= representing 117% of the planned quarter. The multi-sectoral transfers performed above target, and the development grant.

The expenditure by the end of the second quarter was made on wages of health workers, PHC transfers to Health Facilities, Garbage collection and town cleaning and general departmental running. Out of the total receipt by the end of the second quarter only UGX 172,923,000 was spent making 34% of the total receipts and 66% remained unspent. Expenditure on wages constituted 58.7% of the total departmental expenditure of all PHC staff, other expenditure was for other operational recurrent.

Generally, the department remained with the biggest portion of funds on account meant for the construction of Lwemikomago health Centre III whose procurement process is still on going.

Reasons for unspent balances on the bank account

A total of UGX 335,463,000 remained unspent where UGX 329,373,000 remained on Development meant for upgrading Lwemikomago health centre to HCIII, but the procurement process is still on going. UGX 6,090,000 is for recurrent activities ongoing especially town cleaning

Highlights of physical performance by end of the quarter

Salaries of all health workers were paid, 6587 patients attended to at outpatient, 1252 Children immunized with DPT3, Town cleaning done

Vote:786 Mubende Municipal Council

Quarter2

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	1,844,783	46%	1,007,057	760,832	76%
Locally Raised Revenues	27,260	12,643	46%	6,815	7,373	108%
Multi-Sectoral Transfers to LLGs_NonWage	9,479	441	5%	2,370	441	19%
Other Transfers from Central Government	8,000	5,571	70%	2,000	5,571	279%
Sector Conditional Grant (Non-Wage)	993,704	331,235	33%	248,426	0	0%
Sector Conditional Grant (Wage)	2,955,424	1,477,712	50%	738,856	738,856	100%
Urban Unconditional Grant (Wage)	34,362	17,181	50%	8,590	8,590	100%
Development Revenues	371,858	219,709	59%	92,964	103,007	111%
Multi-Sectoral Transfers to LLGs_Gou	62,838	13,696	22%	15,709	0	0%
Sector Development Grant	309,020	206,013	67%	77,255	103,007	133%
Total Revenues shares	4,400,086	2,064,492	47%	1,100,022	863,838	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,989,786	1,494,893	50%	747,446	747,446	100%
Non Wage	1,038,443	349,890	34%	259,611	16,945	7%
Development Expenditure						
Domestic Development	371,858	8,140	2%	92,964	7,024	8%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,400,086	1,852,923	42%	1,100,022	771,415	70%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		211,569	96%			
Donor Development		0				

Vote:786 Mubende Municipal Council**Quarter2**

Total Unspent	211,569	10%	
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Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received a total of UGX 863,838,000 representing 79% and a cumulative of UGX 2,064,492,000 representing 47% of the annual budget. Local revenue performance was at 108%, Sector conditional grant Non - wage was not received in the quarter, Sector conditional Grant wage at 100% and urban unconditional grant wage at 100%. Expenditures were made on wage, Non - Wage and Domestic development.

Reasons for unspent balances on the bank account

UGX 211,569/= remained on account for development activities whose works are still ongoing.

Highlights of physical performance by end of the quarter

School inspection and monitoring and training of Head teachers and deputy Head Teachers in data management.

Vote:786 Mubende Municipal Council

Quarter2

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	363,979	53%	172,073	183,135	106%
Locally Raised Revenues	56,000	9,452	17%	14,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,757	4,288	31%	3,439	330	10%
Other Transfers from Central Government	578,536	327,269	57%	144,634	171,320	118%
Urban Unconditional Grant (Wage)	40,000	22,970	57%	10,000	11,485	115%
Development Revenues	64,113	12,492	19%	16,028	12,492	78%
Locally Raised Revenues	27,000	0	0%	6,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	37,113	12,492	34%	9,278	12,492	135%
Total Revenues shares	752,406	376,471	50%	188,101	195,626	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,000	22,970	57%	10,000	11,485	115%
Non Wage	648,293	267,881	41%	162,073	140,988	87%
Development Expenditure						
Domestic Development	64,113	12,492	19%	16,028	12,492	78%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	752,406	303,343	40%	188,101	164,965	88%
C: Unspent Balances						
Recurrent Balances		73,128	20%			
Wage		0				
Non Wage		73,128				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		73,128	19%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter, the department had cummulatively received a total of UGX 376471,000 out of the annual budget of UGX 752,406,000 representing a 50% out-turn of the annual budget and 104% 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 73,128,000 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 61KM of roads were routinely maintained, 7Km of roads were periodically maintained

Vote:786 Mubende Municipal Council**Quarter2****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%
N/A						
Development Revenues	0	0	0%	0	0	0%
N/A						
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**

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Quarter2

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,302	29,625	34%	21,825	17,112	78%
Locally Raised Revenues	56,000	15,034	27%	14,000	10,046	72%
Multi-Sectoral Transfers to LLGs_NonWage	3,037	458	15%	759	0	0%
Urban Unconditional Grant (Wage)	28,265	14,133	50%	7,066	7,066	100%
Development Revenues	90,207	1,700	2%	22,552	0	0%
Locally Raised Revenues	89,000	0	0%	22,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,207	1,700	141%	302	0	0%
Total Revenues shares	177,508	31,325	18%	44,377	17,112	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,265	14,133	50%	7,066	7,066	100%
Non Wage	59,037	10,397	18%	14,759	8,319	56%
Development Expenditure						
Domestic Development	90,207	1,700	2%	22,552	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	177,508	26,230	15%	44,377	15,385	35%
C: Unspent Balances						
Recurrent Balances		5,095	17%			
Wage		0				
Non Wage		5,095				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,095	16%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the second Quarter, the Department had cumulatively received a total of UGX 31,325,000 out of the annual budget of UGX 177,508,000 representing 18% of the annual budget and 39% of the quarterly budget. Performance is quiet 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 first half of the year. Generally the Department depend on only Locally raised revenue and thus greatly affected by the shocks in local revenue collection. Expenditures were made on Physical planning committee, Staff salaries and environment issues.

Reasons for unspent balances on the bank account

UGX. 5,095,000/= remained unspent meant for support in land title processing and meeting compensation demands

Highlights of physical performance by end of the quarter

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

Vote:786 Mubende Municipal Council

Quarter2

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	24,063	36%	16,706	15,582	93%
Locally Raised Revenues	12,160	0	0%	3,040	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,276	2,368	23%	2,569	1,280	50%
Other Transfers from Central Government	14,816	6,908	47%	3,704	6,908	187%
Sector Conditional Grant (Non-Wage)	20,456	10,228	50%	5,114	5,114	100%
Urban Unconditional Grant (Wage)	9,117	4,559	50%	2,279	2,279	100%
Development Revenues	261,454	2,004	1%	65,363	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	0	0%
Total Revenues shares	328,279	26,067	8%	82,070	15,582	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,117	4,558	50%	2,279	2,279	100%
Non Wage	57,709	19,504	34%	14,427	14,390	100%
Development Expenditure						
Domestic Development	261,454	1,995	1%	65,363	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	328,279	26,057	8%	82,070	16,669	20%
C: Unspent Balances						
Recurrent Balances						
Wage		1				
Non Wage		0				
Development Balances						
Domestic Development		9				
Donor Development		0				
Total Unspent		10	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter, the department had cumulatively received a total of UGX 26,067,000 out of the annual budget of UGX 328,279,000 representing a performance of 8%. This is too low compared to the target of 50% due to the fact that, the biggest portion of the departmental budget is money meant for Youth groups under YLP program and women groups under UWEPP the group activities. Also the department has not yet received funds from locally raised revenue. This is due to the low collections of the council. The sector conditional grant non-wage has performed on target and has been the source of the departmental operations.

Expenditure have been made on wages, department recurrent operation, group mobilization and submission of groups to ministry of gender labor and social development.

Reasons for unspent balances on the bank account

UGX 10,000 remained unspent as bank charges

Highlights of physical performance by end of the quarter

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

Vote:786 Mubende Municipal Council

Quarter2

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	26,747	32%	20,846	12,326	59%
Locally Raised Revenues	29,700	1,000	3%	7,425	0	0%
Urban Unconditional Grant (Non-Wage)	25,100	11,455	46%	6,275	5,180	83%
Urban Unconditional Grant (Wage)	28,584	14,292	50%	7,146	7,146	100%
Development Revenues	46,445	29,568	64%	11,611	0	0%
Urban Discretionary Development Equalization Grant	46,445	29,568	64%	11,611	0	0%
Total Revenues shares	129,829	56,315	43%	32,457	12,326	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,584	14,292	50%	7,146	7,146	100%
Non Wage	54,800	12,455	23%	13,700	8,476	62%
Development Expenditure						
Domestic Development	46,445	24,075	52%	11,611	1,500	13%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	129,829	50,821	39%	32,457	17,122	53%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		5,493				
Donor Development		0				
Total Unspent		5,493	10%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter of the FY, the unit had cumulatively received a total of UGX 56,315,000 out of the annual budget of UGX 129,829,000 representing 43% of the annual budget performance and 38% of the Quarterly performance. Expenditure was made on wages, Conducting Mid Term Review of the Development Planning and Budget reporting.

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Reasons for unspent balances on the bank account

UGX. 5,493,000 remained unspent in the department under UDDEG, meant for procuring a computer for the office of the mayor whose delivery is expected in early January and also to support project monitoring.

Highlights of physical performance by end of the quarter

Mid term review of the Development Plan completed and submitted to the NPA, Quarter one report compiled, TPCs conducted and Minutes produced

Vote:786 Mubende Municipal Council

Quarter2

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	14,597	43%	8,435	6,905	82%
Locally Raised Revenues	6,400	926	14%	1,600	70	4%
Urban Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
Urban Unconditional Grant (Wage)	21,342	10,671	50%	5,335	5,335	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	33,742	14,597	43%	8,435	6,905	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,342	8,157	38%	5,335	2,821	53%
Non Wage	12,400	2,564	21%	3,100	1,708	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	33,742	10,721	32%	8,435	4,529	54%
C: Unspent Balances						
Recurrent Balances						
Wage		2,514				
Non Wage		1,362				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3,876	27%			

Summary of Workplan Revenues and Expenditure by Source

The department was allocated a total of UGX. 6,835,000/= and a cumulative of UGX. 14,527,000/= representing 81% of the quarter out turn and 43% of the half year out turn (Q1 and Q2). Unconditional grant Non _ wage and wage are the only sources that have been received in the quarter and are at 100%. Out of the quarter out turn, all funds received are recurrent in nature.

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Quarter2

Reasons for unspent balances on the bank account

UGX. 3,806,319/= remained on account as UGX. 2,514,319/= was meant for salaries that would have been for the Senior Internal Auditor and UGX. 1,292,000/= meant for recurrent expenditures for the third quarter.

Highlights of physical performance by end of the quarter

Quarterly audit reports prepared, audit of tertiary institutions, Schools, departments and Divisions carried out.

Vote:786 Mubende Municipal Council

Quarter2

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 for the 6 months, one regional budget conference attended in Masaka, Work shops attended too, 6 support supervisions on the functionality of divisions made, monthly utility bills cleared, vehicles maintained, books and periodicals procured, stationary for office retooling procured, telecommunications catered for, radio programs made, court cases attended, sensitization made and radio announcements made.		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,	35 staff salaries paid for the 6 months, Work shops attended too, 3 support supervisions on the functionality of divisions made, monthly utility bills cleared, vehicles maintained, books and periodicals procured, stationary for office retooling procured, telecommunications catered for, radio programs made, court cases attended, sensitization made and radio announcements made.
211101 General Staff Salaries	321,677	157,868	49 %		78,934
211103 Allowances	12,154	1,859	15 %		0
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	1,600	80 %		1,500
221007 Books, Periodicals & Newspapers	960	160	17 %		160
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	688	14 %		518
221012 Small Office Equipment	1,000	610	61 %		133
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,200	520	24 %		300
223004 Guard and Security services	4,000	1,190	30 %		500

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223005 Electricity	2,400	1,131	47 %	436
223006 Water	1,200	213	18 %	81
225001 Consultancy Services- Short term	10,000	0	0 %	0
227001 Travel inland	20,311	16,333	80 %	11,298
227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	6,654	67 %	4,240
228002 Maintenance - Vehicles	4,000	531	13 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	177	18 %	67
282102 Fines and Penalties/ Court wards	27,000	3,112	12 %	1,542
321617 Salary Arrears (Budgeting)	16,717	16,717	100 %	16,717
Wage Rect:	321,677	157,868	49 %	78,934
Non Wage Rect:	134,482	51,496	38 %	37,491
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	456,158	209,364	46 %	116,425

Reasons for over/under performance: Timely facilitation of activities 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 in posts appraised	()	(99%)Of local government staff in 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.	(99%) Of local government pensioners paid salaries by the 28th day of every month.	()	(99%)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	12,789	50 %	12,789
212107 Gratuity for Local Governments	19,546	9,773	50 %	9,773
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	1,490	21 %	900

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321608 General Public Service Pension arrears (Budgeting)	325,298	325,298	100 %	325,298
Wage Rect:	0	0	0 %	0
Non Wage Rect:	387,077	349,350	90 %	348,760
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	387,077	349,350	90 %	348,760
Reasons for over/under performance: Timely facilitation of the activities of the section.				
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 first half of the FY	(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) LG CBG Plan Implemented.	(yes)LG CBG Plan implimented	(Yes)LG CBG 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: Non allocation of funds for the activities in the quarter under review.				
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.	23 radio talk show held, radio announcements made and liaison with all media houses carried out.	1 Radio talk shows held, radio announcements ran, liaison with media houses carried out	20 radio talk shows held and communities sensitized.
221001 Advertising and Public Relations	5,000	460	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	460	9 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	460	9 %	0
Reasons for over/under performance: Inadequate facilitation of the activities of the sector.				
Output : 138106 Office Support services				
N/A				

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Non Standard Outputs:		Routine town order maintained, Law enforcement done	Routine cleaning of the office premises and toilets done, sweeping of the compound and treaming of the office fence and compound done.	Routine town order maintained, Law enforcement done	Routine cleaning of the office premises and toilets done, sweeping of the compound and treaming of the office fence and compound done.
227001	Travel inland	1,640	160	10 %	160
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,640	160	10 %	160
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,640	160	10 %	160
Reasons for over/under performance:		Timely facilitation of the sector.			
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 slips printed and disseminated to all staff.	Monthly payroll and pay slips printed and disseminated to all staff.	Monthly payroll and pay slips printed and disseminated to all staff.
221011	Printing, Stationery, Photocopying and Binding	3,209	800	25 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,209	800	25 %	800
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,209	800	25 %	800
Reasons for over/under performance:		Allocation of conditional funds for printing of pay slips.			
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

Vote:786 Mubende Municipal Council**Quarter2****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: Planned activities not implemented because of non - allocation of funds.					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Service providers calls made, 4 quarterly reports prepared and submitted to PPDA, 4 Evaluation committee meetings held, 	Two advertisements made soliciting for contractors and submissions to PPDA made.		Service providers calls made, 1 quarterly reports prepared and submitted to PPDA ; 1Evaluation committee meetings held,	One advertisements made soliciting for contractors and submissions to PPDA made.
211103 Allowances	2,080	160	8 %		160
221001 Advertising and Public Relations	5,000	4,350	87 %		0
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %		0
227001 Travel inland	1,480	510	34 %		210
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,960	5,020	50 %		370
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,960	5,020	50 %		370
Reasons for over/under performance: Presence of the Municipal Contracts committee.					
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:		No activity implemented in the first half of the FY.		N/A	No activity implemented in the quarter.
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

Vote:786 Mubende Municipal Council

Quarter2

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:	N/A				
<i>Total For Administration : Wage Rect:</i>	321,677	157,868	49 %		78,934
<i>Non-Wage Reccurent:</i>	557,722	407,286	73 %		387,581
<i>GoU Dev:</i>	11,723	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	891,122	565,154	63.4 %		466,515

Vote:786 Mubende Municipal Council

Quarter2

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.	(04/30/2019) Quarterly performance report submitted.		(2018-12-31)Quarterly performance report submitted	(2019-04-30)Quarterly performance report submitted.
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 for six months, revenue collection supervision, four workshops attended too and monitoring of local revenue performance.		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	Salaries paid to 8 staff of the Finance Department, revenue collection supervision, workshops attended too and monitoring of local revenue performance.
211101 General Staff Salaries	58,955	29,478	50 %		14,739
211103 Allowances	1,000	360	36 %		0
213002 Incapacity, death benefits and funeral expenses	1,500	0	0 %		0
221002 Workshops and Seminars	919	0	0 %		0

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221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221009 Welfare and Entertainment	2,081	508	24 %	200
221010 Special Meals and Drinks	500	100	20 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	436	44 %	160
221014 Bank Charges and other Bank related costs	1,500	956	64 %	124
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	300	650	217 %	510
227001 Travel inland	14,340	8,060	56 %	7,110
227002 Travel abroad	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,734	4,620	43 %	3,120
Wage Rect:	58,955	29,478	50 %	14,739
Non Wage Rect:	41,174	15,690	38 %	11,224
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,129	45,167	45 %	25,962
Reasons for over/under performance: Timely payment of staff salaries.				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(58140000) UGX Collected as LST	(42,150,888) UGX. of Local Service Tax collected.	(145254825)UGX Collected as LST	(19454425)UGX. of Local Service Tax collected.
Value of Hotel Tax Collected	(19118000) UGX collected from LHT	(7244500) UGX. of Local Hotel Tax collected.	(4779500)UGX collected from LHT	(2465000)UGX. of Local Hotel Tax collected.
Value of Other Local Revenue Collections	(998555000) UGX collected from all other sources including UGX 250,000,000 expected from UNRA as compensation	(336138524) UGX. of Local revenue collected from all the other sources.	(249638750)UGX collected from all other sources	(86499774)UGX. of Local revenue collected from all the other sources.
Non Standard Outputs:	12 Revenue meetings held, assorted stationary printed	5 revenue enhancement meetings held, assorted stationary procured	3 Revenue meetings held, assorted stationary printed	2 revenue enhancement meetings held, assorted stationary procured
221002 Workshops and Seminars	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	11,240	11,260	100 %	3,920
227001 Travel inland	6,000	200	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,240	11,460	57 %	3,920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,240	11,460	57 %	3,920
Reasons for over/under performance: Allocation of funds for revenue enhancements.				

Vote:786 Mubende Municipal Council

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	(31/05/2019) Activity not planned for the first half of the FY		()	(2019-05-31)Activity not planned for the Quarter under review.
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.	(29/03/2019) Activity not planned for the first half of the FY		()	(2019-03-29)Activity not planned for the quarter under review.
Non Standard Outputs:	NA	Four workshop held			Three workshops attended.
221002 Workshops and Seminars	2,000	270	14 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	270	14 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	270	14 %		0
Reasons for over/under performance:	Delayed up load of IPFs and Quarterly releases on the PBS system for early reporting.				
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,	Expenditure controls and measures made.		Adherence to the approved work plans, adherence to expenditure limits and implementation of programs as planned,	Expenditure controls and measures made.
211103 Allowances	800	430	54 %		430
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	430	54 %		430
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	800	430	54 %		430
Reasons for over/under performance:	Limited allocation of funds to the Out put hiders performance.				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Final accounts submitted to the Auditor general's Office.	(30/08/2019) Final accounts for the FY 2017 / 2018 submitted to the Auditor generals office.		()	(2019-09-30)Final accounts for the FY 2017 / 2018 submitted to the Auditor generals office.

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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: Timely submission of Division returns to the Municipal for reporting.

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	150	15 %		50
227001 Travel inland	5,000	7,025	141 %		2,675
227004 Fuel, Lubricants and Oils	9,000	1,480	16 %		680
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	8,655	29 %		3,405
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	8,655	29 %		3,405

Reasons for over/under performance: Presence of funds for the activities.

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:	Improved revenue generation up to 95% collections.	Monitoring of collection of locally raised revenues done.		Improved revenue generation up to 95% collections.	Monitoring of collection of locally raised revenues done.
211103 Allowances	1,500	729	49 %		490
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	729	36 %		490
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	729	36 %		490

Reasons for over/under performance: Recruitment for Town Agents for routine monitoring of revenue collection centers, assessment and collection.

Capital Purchases

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Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	12,696	24 %		6,610
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	52,445	12,696	24 %		6,610
Donor Dev:	0	0	0 %		0
Total:	52,445	12,696	24 %		6,610
Reasons for over/under performance: Shortfalls in local revenue collections.					
Total For Finance : Wage Rect:	58,955	29,478	50 %		14,739
Non-Wage Reccurent:	97,014	37,234	38 %		19,469
GoU Dev:	52,445	12,696	24 %		6,610
Donor Dev:	0	0	0 %		0
Grand Total:	208,414	79,407	38.1 %		40,817

Vote:786 Mubende Municipal Council**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration 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, stationary procured, supervision of municipal activities, inspections and Honoraria allowance for Councillors paid.		Monitoring of council programs done, Councillors monthly allowances paid, stationary procured, reports made, Honoraria allowance for division Councillors paid, salaries paid, reports from the technical staffs studied	Payment of salaries to the Mayor, deputy Mayor and the 3 Division Chairpersons, monitoring of council programs, stationary procured, supervision of municipal activities, inspections and Honoraria allowance for Councillors paid.
211101 General Staff Salaries	36,000	18,000	50 %		9,000
211103 Allowances	150,763	67,660	45 %		41,560
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	4,722	42 %		2,016
221011 Printing, Stationery, Photocopying and Binding	2,169	1,720	79 %		1,030
221017 Subscriptions	500	410	82 %		0
222001 Telecommunications	600	300	50 %		170
227001 Travel inland	12,837	7,769	61 %		4,440
227004 Fuel, Lubricants and Oils	6,790	4,486	66 %		2,450
282101 Donations	1,040	0	0 %		0
Wage Rect:	36,000	18,000	50 %		9,000
Non Wage Rect:	189,179	87,067	46 %		51,666
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	225,179	105,067	47 %		60,666
Reasons for over/under performance:		Payment of a monthly Honoraria allowance to Councillors on top of the sitting allowances			
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	12 contract committee meeting held	Five contracts committee meetings held.	3 contract committee meeting held	Three contracts committee meetings held.
211103 Allowances	5,212	1,070	21 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	1,070	21 %	520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,212	1,070	21 %	520
Reasons for over/under performance:	Allocation of conditional monies for contracts committee meetings.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Six council minutes produced with relevant resolutions.	(3) Council minutes produced with relevant resolutions.	(2)council minutes produced with relevant resolutions.	(1)Council minutes produced with relevant resolutions.
Non Standard Outputs:	12 executive meetings held and minutes produced and 6 business committee meetings held and minutes produced.	Six executive committee meetings held and minutes produced and Three business committee meeting held.	3 executive meetings held and minutes produced and 2 business committee meetings held and minutes produced.	Three executive committee meetings held and minutes produced and one business committee meeting held.
211103 Allowances	27,300	6,414	23 %	1,350
227001 Travel inland	6,120	3,510	57 %	1,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,420	9,924	30 %	3,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,420	9,924	30 %	3,300
Reasons for over/under performance:	The central governments failure to pay all members of the executive salaries like district members of the executive are being paid.			
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.	Three sets of minutes of the committees of Finance, Works, production, Health and Community based Services produced.	2 sets of minutes of committees of Finance, Works, Production, Health and Community Based Services Produced.	One set of minutes of the committees of Finance, Works, production, Health and Community based Services produced.
211103 Allowances	17,580	6,270	36 %	3,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,580	6,270	36 %	3,110
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,580	6,270	36 %	3,110
Reasons for over/under performance:	A shift from payment of Councillors Honoraria from quarterly basis to monthly basis.			

Vote:786 Mubende Municipal Council**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:		Two study trips of the Mayor facilitated.		N/A	Two study trips of the Mayor facilitated.
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: Delayed payment of the compensations monies that were meant for facilitating the study trips of council.					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>36,000</i>	<i>18,000</i>	<i>50 %</i>		<i>9,000</i>
<i>Non-Wage Recurrent:</i>	<i>245,392</i>	<i>104,331</i>	<i>43 %</i>		<i>58,596</i>
<i>GoU Dev:</i>	<i>45,564</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>326,956</i>	<i>122,331</i>	<i>37.4 %</i>		<i>67,596</i>

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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	31 farmers training meetings conducted, 78 farm visits carried out, 16 farm demonstrations done, 20 farmer group mobilization done		Departmental staff salaries paid, Extension services Provided, agric statistics collected and submitted to the line ministry	14 farmers training meetings conducted, 30 farm visits carried out, 16 farm demonstrations done, 8 farmer group mobilization done
227001 Travel inland	19,200	14,156	74 %		9,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,200	14,156	74 %		9,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,200	14,156	74 %		9,500
Reasons for over/under performance:	Poor turn up of farmers during training and farmers have transferred all their input, technology and advisory service needs to the production department which has limited resources to meet that challenge.				
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	100 group promoters trained in the development planning process			100 group promoters trained in the development planning process
227001 Travel inland	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000
Reasons for over/under performance:	High demand by the community in terms of allowance and failure to implement the agreed on activities				
Output : 018106 Farmer Institution Development					
N/A					

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Non Standard Outputs:	20 Training on Farmers Institutional Development	one farmers training workshop for group chairpersons, Chairpersons LC1 and Division Councillors conducted on development planning		one farmers training workshop for group chairpersons, Chairpersons LC1 and Division Councillors conducted on development planning
227001 Travel inland	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000

Reasons for over/under performance: Failure to implement agreed on strategies and high demand for farm inputs and technologies.

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. 	Meat inspection done, butchery inspected and registered, cattle movements regulated.		Meat inspection done, butchery inspected and registered, cattle movements regulated.
227001 Travel inland	1,000	800	80 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	800	80 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	800	80 %	500

Reasons for over/under performance: Uncontrolled movement of livestock and their products

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	250 cattle vaccinated, 12 dogs vaccinated, 25 goats vaccinated, 2500 birds vaccinated against Newcastle and Gomboro Diseases		250 cattle vaccinated, 12 dogs vaccinated, 25 goats vaccinated
211101 General Staff Salaries	25,000	12,500	50 %	6,250
211103 Allowances	3,840	450	12 %	160
221009 Welfare and Entertainment	1,160	440	38 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,880	94 %	780
221012 Small Office Equipment	1,000	0	0 %	0

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224006 Agricultural Supplies	840	840	100 %	840
227001 Travel inland	7,759	2,876	37 %	2,260
Wage Rect:	25,000	12,500	50 %	6,250
Non Wage Rect:	16,599	6,486	39 %	4,040
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,599	18,986	46 %	10,290

Reasons for over/under performance: Lack of vaccine handling facilities

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	Fish Inspections in the Municipality conducted			
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:

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	20 training visits on Control of Bacterial Banana Wilt done, Banana Fuserium Disease done, Coffee twig Borer, Coffee wilt and banana weevils	20 Training Visits on the 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	900	90 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	900	45 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	900	45 %	500

Reasons for over/under performance: very expensive farm inputs especially agro-chemical like insecticides, and failure by farmers to implement disease control practices

Output : 018206 Agriculture statistics and information

N/A				
Non Standard Outputs:	Crop and animal statistics compiled, Quarterly Statistical reports produced	Crop Production and acreage data report produced, Crop and animal statistics compiled	Crop and animal statistics compiled	Crop Production and acreage data report produced

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221011 Printing, Stationery, Photocopying and Binding	2,400	1,000	42 %	1,000
227001 Travel inland	2,600	1,440	55 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,440	49 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,440	49 %	1,000

Reasons for over/under performance: Low appreciation of the Data production process by stakeholders

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(100) Tsetse flies controlled through quarterly control operations and deployment of 25 tsetse traps per quarter	(25)Tsetse flies controlled through quarterly control operations and deployment of 25 tsetse traps per quarter		
Non Standard Outputs:	Stray dogs killed			
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:

Output : 018208 Sector Capacity Development

N/A				
Non Standard Outputs:	Departmental staff supported to attend Capacity Development training	Uganda Veterinary association scientific symposium and AGM attended,	one staff(Veterinary Doctor) Uganda Veterinary association scientific symposium and AGM attended,	
221003 Staff Training	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	500	100 %	500

Reasons for over/under performance: Lack of Capacity Building training programs

Output : 018210 Vermin Control Services

N/A				
Non Standard Outputs:	Control Coffee twig borer, Banana weavils, Fusselium wilt Deasea and BBW carried out,	Control Coffee twig borer, Banana weavils, Fusselium wilt Deasea and BBW carried out,		

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227001 Travel inland	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: Farmers are resistant to change

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:

227001 Travel inland	1,000	1,000	100 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	700

Reasons for over/under performance:

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, Retention for Kikona-Kyabatagi Phaes II and III Paid, Project Supervision and Monitoring Done

Construction works have commenced therefore payment will be as per certification of works

Construction works have commenced therefore payment will be as per certification of works

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
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: Some modification were recommended by the Commissioner Meat Hygiene from MAAIF which required change of costs and designs.

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	(7) Radio talkshow participated in	()		(4)Radio talkshow participated in (3 on Heart FM and 2 Point FM) on Trading licences and Business Registration
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitization meetings organised	(6) trade sensitization meeting	()		(1)trade sensitization meeting
No of businesses inspected for compliance to the law	(200) Businesses inspected for compliance to the law	(253) Businesses inspected for compliance to the law	()		(240)Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(4000) Businesses Issued with Trading Licences	(638) Business licenses issued	()		(524)Business licenses issued
Non Standard Outputs:	2 Training of Business Communities conducted, Municipal Chamber of Commerce established,	2027 businesses visited for business license assessment, 2 trade sensitization meeting of traders conducted, 1 meeting held in the preparation of establishing the Municipal chambers of commerce, 403 Weights and measures inspected together with UNBS, Identification of Business area grade done in 6 places within the Municipality			1480 businesses visited for business license assessment, 2 trade sensitization meeting of traders conducted, 1 meeting held in the preparation of establishing the Municipal chambers of commerce, 403 Weights and measures inspected together with UNBS, Identification of Business area grade done in 3 places within the Municipality
221002 Workshops and Seminars	5,000	4,980	100 %		2,745
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	4,980	100 %		2,745
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	4,980	100 %		2,745
Reasons for over/under performance:	The Business community do not effectively attend meetings.				
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(4) awareness Radio talk shows participated in	(0) No radio talkshow participated in	()		(0)No radio talkshow participated in

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No of businesses assisted in business registration process	(2000) Businesses assisted in Business Registration	(605) Businesses assisted in Business Registration process	()	(554)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	(0) No enterprises linked to UNBS for Product Quality and Standards	()	(0)No enterprises linked to UNBS for Product Quality and Standards
Non Standard Outputs:	Formulation of Business set ups in the town	1615 SMEs have been profiled ready to be linked for services like training, 2 business enterprises were inspected to ensure compliance, one sensitization workshop was held on standards and quality of product with UNBS		158 SMEs have been profiled ready to be linked for services like training, 2 business enterprises were inspected to ensure compliance, one sensitization workshop was held on standards and quality of product with UNBS
227001 Travel inland	696	616	89 %	616
Wage Rect:	0	0	0 %	0
Non Wage Rect:	696	616	89 %	616
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	696	616	89 %	616
Reasons for over/under performance:	High levels of illiteracy in the potential business community			
Output : 018303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(8) Producer Groups linked to Market	(4) Producer groups linked to Aponye Warehouse for Marketing, and	()	(1)Producer Groups linked to Market (sanyu investments linked to WFP)
No. of market information reports desserminated	(4) Market Information reports Disseminated	(1) Market Information reports Disseminated	()	(1)Market Information reports 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		Not done
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:	other stakeholders supported the implementation of the activities where our role required no budget expenditure.			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) Cooperative Groups supervised	()	()	()

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No. of cooperative groups mobilised for registration	(18) Cooperative groups mobilized for Registration	(9) Cooperative groups mobilized for Registration	()	(7)Cooperative groups mobilized for Registration
No. of cooperatives assisted in registration	(18) Cooperative assisted in registration	(5) Cooperative assisted in registration	()	(3)Cooperative assisted in registration
Non Standard Outputs:	4 training of Cooperatives leadership in Cooperative Management, 4 Audits of Cooperatives done, 4 monitoring visits to Cooperatives done,	6 cooperatives monitored,		6 cooperatives monitored,
227001 Travel inland	4,500	492	11 %	440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	492	11 %	440
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	492	11 %	440
Reasons for over/under performance:	Failure of Management to lead properly their societies leading to difficulties in mobilizing the community to form new societies			
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			
227001 Travel inland	1,000	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:				
Output : 018306 Industrial Development Services				
No. of opportunites identified for industrial development	(10) Opportunities Identified	(3) Opportunities Identified	()	(2)Opportunities Identified
No. of producer groups identified for collective value addition support	(10) Producer groups identified	(10) Producer groups identified	()	(7)Producer groups identified
No. of value addition facilities in the district	(25) Value additional facilities facilitated	(3) Value additional facilities facilitated	()	(3)Value additional facilities facilitated

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A report on the nature of value addition support existing and needed	(yes) A report on nature of value addition support needed / existing submitted	(yes) reports on nature of value addition support needed / existing submitted	()	(yes)A report on nature of value addition support needed / existing submitted
Non Standard Outputs:	N/A	Profiling of Producer groups in Maize and Beans, TOT of VAM workshop attended		Profiling of Producer groups in Maize and Beans, TOT of VAM workshop attended
221002 Workshops and Seminars	700	170	24 %	170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	170	24 %	170
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	700	170	24 %	170
Reasons for over/under performance:	Being a new approach, people have not fully understood the role of traders and smallholder farmers. Businesses do not want to release information in fear of tax			
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:				
25,00012,50050 %6,250				
Non-Wage Reccurent:				
67,18435,54053 %23,711				
GoU Dev:				
97,83600 %0				
Donor Dev:				
000 %0				
Grand Total:				
190,02048,04025.3 %29,961				

Quarter2

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 	Cemetery workers paid, 3 Market inspections were carried out, 15 Supermarkets were inspected, 21 drug shops and Pharmacies were inspected, 22 Primary schools were inspected, Home Improvement Campaign done in 3 villages, Follow-ups of VHS was done.		Protective wears procured, wages for cemetary workers paid, inspection on public places done	3 Market inspections were carried out, 15 Supermarkets were inspected, 21 drug shops and Pharmacies were inspected, 22 Primary schools were inspected, Home Improvement Campaign done in 3 villages, Follow-ups of VHS was done.
211103 Allowances	3,120	450	14 %		450
221002 Workshops and Seminars	2,860	300	10 %		300
224004 Cleaning and Sanitation	500	1,645	329 %		415
227001 Travel inland	9,780	1,489	15 %		835
227004 Fuel, Lubricants and Oils	2,000	1,130	56 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,260	5,014	27 %		2,600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,260	5,014	27 %		2,600
Reasons for over/under performance:	Lack of transport to carry out the required inspections. Health Workers use Bodaboda, which are risky and expensive				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		18 Health workers salary paid, 2 National workshops attended, 3 District Workshops attended, 3 coordination meetings conducted, Support Supervision of Divisions and Health workers conducted.		N/A	18 Health workers salary paid, 2 National workshops attended, 3 District Workshops attended, 3 coordination meetings conducted, Support Supervision of Divisions and Health workers conducted.
211101 General Staff Salaries	131,692	57,328	44 %		28,664

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Wage Rect:	131,692	57,328	44 %	28,664
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	131,692	57,328	44 %	28,664

Reasons for over/under performance: Some retired staff are not replaced. This affected service delivery at Health Facility Level

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.	(14) Health workers in 6 Health Units within Mubende Municipality	(17)MTC-2, Kaweeri -2, Kayinja -3, Kanseera- 3, Nabikakala- 2, Lwemikomago-2 in the 6 Health Centers in the Municipal Council	(14)Health workers in 6 Health Units within Mubende Municipality
No of trained health related training sessions held.	(72) Continuous Medical education sessions held in the 6 health facilities.	(36) Continuous Medical sessions held,	(18)Continuous Medical education sessions held in the 6 health facilities.	(18)Continuous Medical sessions held,
Number of outpatients that visited the Govt. health facilities.	(60000) Outpatient visited the government Health centers in all health units.	(14513) Outpatient visited the government Health centers in all health units.	(1500)Outpatient visited the government Health centers in all health units.	(6845)Outpatient visited the government Health centers in all health units.
% 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%) of approved posts filled with qualified health workers	(60%)of approved posts filled with qualified health workers	(33.8%)of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%) of the villages with functional VHTs.	(85%) of the villages with functional VHTs.	(95%)of the villages with functional VHTs.	(85%)of the villages with functional VHTs.
No of children immunized with Pentavalent vaccine	(4000) children immunized with Pentavalent vaccine in the 3 municipal divisions	(2239) children immunized with Pentavalent vaccine in the 3 municipal divisions	(1000)children immunized with Pentavalent vaccine in the 3 municipal divisions	(1063)children immunized with Pentavalent vaccine in the 3 municipal divisions
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 provided to the communities, child growth monitored, family planning services provided to the communities, counseling of HIV and testing done.	antenatal services provided to the communities, child growth monitored, family planning services provided to the communities, counseling of HIV and testing done.	antenatal services provided to the communities, child growth monitored, family planning services provided to the communities, counseling of HIV and testing done.
263367 Sector Conditional Grant (Non-Wage)	23,841	11,937	50 %	5,962
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,841	11,937	50 %	5,962
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,841	11,937	50 %	5,962

Vote:786 Mubende Municipal Council**Quarter2****Workplan : 5 Health**

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 wage bill is still low to cater for the desired staffing levels which affects service delivery, There is low motivation of VHTs hindering their performance and Functionality.				

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	Evaluation of Bids for the Construction of Lwemikomago HCIII carried out		Evaluation of Bids for the Construction of Lwemikomago HCIII carried out	
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	4,022	67 %		4,022
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	4,022	1 %		4,022
Donor Dev:	0	0	0 %		0
Total:	500,000	4,022	1 %		4,022

Reasons for over/under performance:

The Procurement process has been done by the central Government MOH. This has caused delay in the project execution since we have to follow the Ministry timelines

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	5 Staff salaries paid for health workers at the headquarters, support supervision carried out and monthly reports generated, stationery procured	Staff salaries paid for health workers at the headquarters, support supervision carried out and monthly reports generated, stationery procured	5 Staff salaries paid for health workers at the headquarters, support supervision carried out and monthly reports generated, stationery procured
211101	General Staff Salaries	71,227	44,132	62 %	24,346
211103	Allowances	1,500	375	25 %	0
221011	Printing, Stationery, Photocopying and Binding	340	0	0 %	0
227001	Travel inland	3,000	3,730	124 %	2,660
	Wage Rect:	71,227	44,132	62 %	24,346
	Non Wage Rect:	4,840	4,105	85 %	2,660
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	76,067	48,237	63 %	27,006
Reasons for over/under performance:		Lack of Transport Means to support Monicipal Supervision			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		coordination meetings organized, Annual subscriptions paid.	2 Quarterly Municipal Health Team meeting was held. 6 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	125	11 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,100	125	11 %	125
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,100	125	11 %	125
Reasons for over/under performance:		Low funding from Locally raised revenues			
Total For Health : Wage Rect:		202,920	101,460	50 %	53,010
Non-Wage Reccurent:		48,041	21,181	44 %	11,347
GoU Dev:		500,092	4,022	1 %	4,022
Donor Dev:		0	0	0 %	0
Grand Total:		751,053	126,663	16.9 %	68,379

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 Primary Schools.			Staff salaries paid for primary teachers in the 24 Government Primary Schools.
211101 General Staff Salaries	1,746,452	873,226	50 %		330,923
Wage Rect:	1,746,452	873,226	50 %		330,923
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,746,452	873,226	50 %		330,923
Reasons for over/under performance:	Reforms that encourage payment of staff salaries by 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 for the 24 Government Primary Schools.		(288)Qualified primary teachers salaries paid in 24 Government Primary Schools.	(288)Qualified Primary Teachers salaries paid for the 24 Government Primary Schools.
No. of qualified primary teachers	(288) Qualified primary teachers of the Municipal 24 Government Primary Schools.	(288) Qualified Primary Teachers for the 24 Government Primary Schools.		()Qualified primary teachers of the Municipal 24	(288)Qualified Primary Teachers for the 24 Government Primary Schools.
No. of pupils enrolled in UPE	(10276) Increasing the enrollment of pupils by 10% i.e from 10,251 to 10,276	(10278) Increasing the enrollment of pupils by 10% i.e. from 10,251 pupils to 10,276 pupils		(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 pupils to 10,276 pupils
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 pupils		(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 pupils
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 pupils to 261 pupils		(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 pupils to 261 pupils

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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 examinations by 2% i.e. from 1,733 to 1,767 pupils.	(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 examinations by 2% i.e. from 1,733 to 1,767 pupils.
Non Standard Outputs:	NA	Transfer of institutions Non - Wage funds to there respective Accounts.	NA	No activity carried out in the quarter.
263367 Sector Conditional Grant (Non-Wage)	110,357	37,937	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	110,357	37,937	34 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	110,357	37,937	34 %	0
Reasons for over/under performance:	Timely payment of staff salaries and increased commitment of staff.			

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	(0) No activity implemented in the first half of the Financial Year.	(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.	(0) No activity implemented in the first half of the Financial Year.	(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	No activity implemented in the first half of the Financial Year.	NA	No activity implemented in the quarter.
312101 Non-Residential Buildings	118,118	4,365	4 %	3,249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	118,118	4,365	4 %	3,249
Donor Dev:	0	0	0 %	0
Total:	118,118	4,365	4 %	3,249
Reasons for over/under performance:	Delayed procurement process for capital works			

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

N/A

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Non Standard Outputs:		Payment of staff salaries for the three Government Aided Secondary Schools.		Payment of staff salaries for the three Government Aided Secondary Schools.	
211101	General Staff Salaries	752,272	376,136	50 %	188,068
	Wage Rect:	752,272	376,136	50 %	188,068
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	752,272	376,136	50 %	188,068

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

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 students	(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 students
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 three government aided secondary schools of the municipality.	(96)Teaching and non teaching staff paid salary in 3 government Aided Secondary Schools	(96)Teaching and non - teaching staff paid salaries in the three government aided secondary schools of the municipality.
No. of students passing O level	(1000) The number of pupils passing O level increased from 961 to 1,000	(1000) The number of students passing O, Level increased from 961 to 1,000.	(1000)The number of pupils passing O level increased from 961 to 1,000	(1000)The number of students passing O, Level 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) The number of students sitting O, Level increased from 1,092 to 1,120.	(1120)The number of pupils passing O level increased from 1,092 to 1,120	(1120)The number of students sitting O, Level increased from 1,092 to 1,120.
Non Standard Outputs:	NA	Transfer of institution funds for Non - Wage to the respective school accounts.	NA	No activity implemented in the quarter.
263367 Sector Conditional Grant (Non-Wage)	640,957	213,584	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	640,957	213,584	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	640,957	213,584	33 %	0

Reasons for over/under performance: Allocation of inadequate Non - Wage funds to some schools that have high number of students and inadequate staffing.

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

Quarter2

Reasons for over/under performance:	Inadequate staffing.
Lower Local Services	

[illegible]

Reasons for over/under performance:	Inadquate facilitation from the Central Government.
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Higher LG Services

N/A

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Quarter2

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.	Printing of Form X and identity cards, 24 functional Government Primary Schools, 3 Secondary, 3 Secondary pertenering Schools, 2 tertiary, 109 private primary, 10 secondary monitored, quarterly and monthly reports produced.	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	Printing of Form X and identity cards, 24 functional Government Primary Schools, 3 Secondary, 3 Secondary pertenering Schools, 2 tertiary, 109 private primary, 10 secondary monitored, quarterly and monthly reports produced.
211101	General Staff Salaries	34,362	17,181	50 %	17,181
211103	Allowances	10,120	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	100	100	100 %	100
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	7,755	67 %	3,750
221012	Small Office Equipment	120	0	0 %	0
227001	Travel inland	26,590	7,303	27 %	7,303
227004	Fuel, Lubricants and Oils	1,825	5,351	293 %	5,351
	Wage Rect:	34,362	17,181	50 %	17,181
	Non Wage Rect:	54,124	20,509	38 %	16,504
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	88,486	37,690	43 %	33,685
Reasons for over/under performance:		Allocation of Inspection funds to the Institution.			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		All Secondary schools and tertiary institutions in the Municipality Monitored	Three Government secondary schools inspected, 10 secondary private schools and two tertiary schools inspected and monitored.	All Secondary schools and tertiary institutions in the Municipality Monitored	Three Government secondary schools inspected, 10 secondary private schools and two tertiary schools inspected and monitored.
227001	Travel inland	3,533	0	0 %	0

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Quarter2

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: Allocation of secondary inspection funds.				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Inter house, inter color competitions held at schools.	No activity implemented in the first half of the FY	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
Reasons for over/under performance: Absence of development partners and sponsors for the sports and music competitions				
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 activity implemented in the first half of the FY	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 activity implemented in the quarter.
281504 Monitoring, Supervision & Appraisal of capital works	30,902	3,000	10 %	3,000
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	3,000	2 %	3,000
Donor Dev:	0	0	0 %	0
Total:	190,902	3,000	2 %	3,000
Reasons for over/under performance: Delayed procurement processes.				
<i>Total For Education : Wage Rect:</i>	<i>2,989,786</i>	<i>1,494,893</i>	<i>50 %</i>	<i>747,446</i>
<i>Non-Wage Reccurrent:</i>	<i>1,028,964</i>	<i>349,449</i>	<i>34 %</i>	<i>16,504</i>
<i>GoU Dev:</i>	<i>309,020</i>	<i>7,365</i>	<i>2 %</i>	<i>6,249</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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Quarter2

Grand Total:	4,327,770	1,851,707	42.8 %	770,199
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Vote:786 Mubende Municipal Council

Quarter2

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 Pic-Up)	Municipal road equipment maintained		Municipal road equipments maintained	Municipal road equipment maintained
228002 Maintenance - Vehicles	53,477	24,000	45 %		6,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	53,477	24,000	45 %		6,700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,477	24,000	45 %		6,700
Reasons for over/under performance: Frequent breakdown of the road equipment affects the execution of works					
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	22,970	57 %		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 %		0
227001 Travel inland	16,606	9,388	57 %		5,568
227004 Fuel, Lubricants and Oils	3,200	0	0 %		0

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228002 Maintenance - Vehicles	52,000	17,092	33 %	11,460
228004 Maintenance – Other	4,000	940	24 %	0
Wage Rect:	40,000	22,970	57 %	11,485
Non Wage Rect:	82,006	27,814	34 %	17,028
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	122,006	50,784	42 %	28,513

Reasons for over/under performance: The Department is constrained with transport means to execute its works

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)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: Activity will be carried out in 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	(166.75) KMs of Urban unpaved roads routinely maintained	(20)KMs of Urban unpaved roads routinely maintained	(71.75)KMs of urban unpaved roads routinely maintained where 53.85km are manual and 17.90kms are mechanized
Length in Km of Urban unpaved roads periodically maintained	(27) KM of Urban Unpaved roads periodically Maintained	(17.1) KM of Urban Unpaved roads periodically Maintained	(5)KM of Urban Unpaved roads periodically Maintained	(7.2)KM of Urban Unpaved roads periodically Maintained
Non Standard Outputs:	30 road gangs paid monthly wage (60KM of roads maintained)	8 road gangs paid monthly wage (60KM of roads maintained)	8 road gangs paid monthly wage (60KM of roads maintained)	8 road gangs paid monthly wage (60KM of roads maintained)
242003 Other	436,068	202,378	46 %	112,589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	436,068	202,378	46 %	112,589
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	436,068	202,378	46 %	112,589

Reasons for over/under performance: Frequent Breakdown of the roads equipment affect the execution of works, The Municipal terrain is so steep that road damages are very high

Vote:786 Mubende Municipal Council**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048157 Bottle necks Clearance on Community Access Roads					
N/A					
Non Standard Outputs:	95 pieces of concrete culverts procured			20 pieces of concrete culverts procured	
242003 Other	17,985	10,421	58 %		4,341
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,985	10,421	58 %		4,341
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,985	10,421	58 %		4,341
Reasons for over/under performance:					
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			Construction of septic tank and installation of Water bone toilets in the New council building 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:					
Total For Roads and Engineering : Wage Rect:	40,000	22,970	57 %		11,485
Non-Wage Reccurent:	634,536	264,613	42 %		140,658
GoU Dev:	27,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	701,536	287,583	41.0 %		152,143

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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 for three months, guiding council on environmental issues, guiding developers, secured deed prints for plot 8&10, screening of capital projects, sensitization of communities on urban development, sensitization on wetland management, physical planning and staff travels to office duty facilitated.		3 community sensitization held, 10 schools monitored for environmental compliance, 5 service stations monitored and 4 water user committees formed.	2 staff salaries paid for three months, guiding council on environmental issues, physical planning and staff travels to office duty facilitated.
211101 General Staff Salaries	28,265	14,133	50 %		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	1,040	16 %		820
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	28,265	14,133	50 %		7,066
Non Wage Rect:	9,692	1,040	11 %		820
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	37,957	15,173	40 %		7,886
Reasons for over/under performance: Timely facilitation of activities for the department.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(0) No planned outputs	(0) Activity not planned for.	(0)		(0)Activity not planned for.

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Non Standard Outputs:		100 teminalia trees planted in the central business areas.	50 terminal trees planted in the central business areas.	50 terminal trees planted in the central business areas.	50 terminal trees planted in the central business areas.
224001	Medical and Agricultural supplies	700	726	104 %	726
227001	Travel inland	300	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	726	73 %	726
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,000	726	73 %	726
Reasons for over/under performance:		Facilitation of the activities for tree planting in time.			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated		() No outputs planned for.	(0) No out puts planned for.	()	(0)No out puts planned for.
Non Standard Outputs:		8 Wetland user committee formed, 8 Community sensitization meetings in wetland management and sustainable use conducted	Communities trained in wetland management and conservation. (Busaale, Kattabalanga and Biwanga), sensitization of wetland management and climate change, guiding 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	Communities trained in wetland management and conservation. (Busaale, Kattabalanga and Biwanga)
221002	Workshops and Seminars	2,000	770	39 %	770
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	770	39 %	770
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,000	770	39 %	770
Reasons for over/under performance:		Increased attendance of the communities in trainings.			
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.	(110) Stakeholders trained in environmental and natural resource monitoring.	(13)Stakeholders trained in environmental and natural resources monitoring.	(60)Stakeholders trained in environmental and natural resource monitoring.
Non Standard Outputs:		No outputs planned for.	No out puts planned for	No outputs planned for.	No out activities planned for.
221002	Workshops and Seminars	1,500	820	55 %	820

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	820	55 %	820
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	820	55 %	820

Reasons for over/under performance: Lack of division facilitation to the activity.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(50) Monitoring and compliance surveys undertaken.	(28) Monitoring and compliance surveys undertaken	()	(15)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: Delayed facilitation of the activity.

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) No activities planned for.	()	(0)No activities planned for.
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, Compensation for Ms. Nansamba and Mr. Serubega Ben.		Compensation for Ms. Nansamba and Mr. Serubega Ben.
225001 Consultancy Services- Short term	9,000	1,400	16 %	0
227001 Travel inland	1,200	2,235	186 %	2,235
227004 Fuel, Lubricants and Oils	500	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,700	3,635	34 %	2,235
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,700	3,635	34 %	2,235

Reasons for over/under performance: Allocation of funds for compensation to the department.

Output : 098311 Infrastruture Planning

N/A

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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	Guiding developers on processing building plans, development control in a bid to implement the physical development plan, sensitization on physical planning and general developments and three physical planning committee meetings and Carrying out compensations to third parties.	Carrying out compensations to third parties.	
211103	Allowances	5,880	0	0 %	0
221002	Workshops and Seminars	1,500	0	0 %	0
227001	Travel inland	1,728	448	26 %	448
227004	Fuel, Lubricants and Oils	500	0	0 %	0
282104	Compensation to 3rd Parties	20,000	2,500	13 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	29,608	2,948	10 %	2,948
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	29,608	2,948	10 %	2,948
Reasons for over/under performance:		Allocation of funds for compensation to third parties.			

Capital Purchases

Output : 098375 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Property Valuation Conducted	No activities carried out in the Quarter.	Inception of work	No activities carried out in the Quarter.
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: NA				
Total For Natural Resources : Wage Rect:	28,265	14,133	50 %	7,066
Non-Wage Recurrent:	56,000	9,939	18 %	8,319
GoU Dev:	89,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	173,265	24,072	13.9 %	15,385

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Quarter2

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	Mobilisation meeting for Hepatitis B awareness held. Meeting with special groups held I.e. Pastors Fellowship, Tradition Herbalists, charcoal traders and Youth Leaders. Municipal Development Forum members elected and Executive trained.		Women Groups Mobilized, Women day celebrated, Youth Groups mobilised	Mobilisation meeting for Hepatitis B awareness held. Meeting with special groups held I.e. Pastors Fellowship, Tradition Herbalists, charcoal traders and Youth Leaders. Municipal Development Forum members elected and Executive trained.
227001 Travel inland	10,904	4,100	38 %		4,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,904	4,100	38 %		4,100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,904	4,100	38 %		4,100
Reasons for over/under performance: Funds are inadequate compared to the needs and requests from the community					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Public library maintained, Book week celebrated	Received 10 boxes of books from Uganda National Library. Library compound maintained. 56 library users registered.			Received 10 boxes of books from Uganda National Library. Library compound maintained. 56 library users registered.
211103 Allowances	28	0	0 %		0
221001 Advertising and Public Relations	200	0	0 %		0
221002 Workshops and Seminars	1,142	830	73 %		830
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	623	62 %		623

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228004 Maintenance – Other	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,262	1,453	45 %	1,453
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,262	1,453	45 %	1,453

Reasons for over/under performance: We are not receiving the Library grant, it is still with the District.

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 UWEF and quarterly sensitization of the communities held.	16 welfare cases registered and handled. Departmental review meeting held.. 1 skills development meeting for women held at Kasenyi CU Hall.16 Development groups registered during the period.	5 staff salaries procured, functional development groups, 1 probation welfare cases handled, 1 review meetings held on activities of YLP and UWEF and quarterly sensitization of the communities held.	16 welfare cases registered and handled. Departmental review meeting held.. 1 skills development meeting for women held at Kasenyi CU Hall. 16 Development groups registered during the period.
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	1,283	490	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,283	490	21 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,283	490	21 %	0

Reasons for over/under performance: Used the Conditional grant

Output : 108105 Adult Learning

No. FAL Learners Trained	() Elderly People mobilised for FAL class	(24) 24 Learners in Booma and MRC	()	(24)24 Learners in Booma and MRC
Non Standard Outputs:	N/A	24 Learners in Booma and MRC. Visit made to Mbooma FAL Class		24 Learners in Booma and MRC. Visit made to Mbooma FAL Class
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: No funds allocated to the unit in this period due low funding from local revenue.

Output : 108107 Gender Mainstreaming

N/A				
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Non Standard Outputs:		Gender Issues mainstreamed in Municipal planning and implementation process	11 Women groups funded Under UWER. SHS 626,000/= recovered under UWER loan repayment. 77 women trained on marketing, GBV and group dynamics..		11 Women groups funded Under UWER. SHS 626,000/= recovered under UWER loan repayment. 77 women trained on marketing, GBV and group dynamics..
221002	Workshops and Seminars	2,244	1,890	84 %	1,890
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	1,040	45 %	530
227004	Fuel, Lubricants and Oils	600	800	133 %	800
228002	Maintenance - Vehicles	400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,174	3,730	52 %	3,220
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,174	3,730	52 %	3,220
Reasons for over/under performance:		Funded under UWER			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(10) Juvenile cases handled and settled	(24) 11 Women groups funded Under UWER. SHS 626,000/= recovered under UWER loan repayment. 77 women trained on marketing, GBV and group dynamics..	()	(2)2 children resettled in Kibaati Village from Kampala. 4 juvenile cased registered and handled.
Non Standard Outputs:		N/A			29 files were appraised and sent to MoGLSD for funding under YLP. Motor cycle repaired and Computer serviced. 6 Youth projects monitored. 16 community meetings for Enterprise selection and beneficiary identification was held.
221002	Workshops and Seminars	1,023	1,400	137 %	600

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227001 Travel inland	1,586	530	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,609	1,930	74 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,609	1,930	74 %	600

Reasons for over/under performance: With support fro YLP Institutional Support Fund.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) Youth councils supported	(0) none support	()	(0)none support
Non Standard Outputs:	20 Youth groups mobilised and registered.	no activity done by youth council.		no activity done by youth council.

227001 Travel inland	1,305	359	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,305	359	28 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,305	359	28 %	0

Reasons for over/under performance: No funds received

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	Participated in the older persons National celebrations in Sheema District.. Procured 40 Identity cards for older persons to ease their access services.Facilitate PWDs councilors and CDO to attend the National Disability Day in Nakaseke District.		Participated in the older persons National celebrations in Sheema District.. Procured 40 Identity cards for older persons to ease their access services. Facilitate PWDs councilors and CDO to attend the National Disability Day in Nakaseke District.
227001 Travel inland	2,283	3,000	131 %	1,665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,283	3,000	131 %	1,665
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,283	3,000	131 %	1,665

Reasons for over/under performance: With support from private sector.

Output : 108111 Culture mainstreaming

N/A				
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Non Standard Outputs:	Cultural sites preseved	Held a get to know each other meeting of the traditional Herbalists and spiritualists.	Held a get to know each other meeting of the traditional Herbalists and spiritualists.
227001 Travel inland	678	0	0 %
282101 Donations	300	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	978	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	978	0	0 %
Reasons for over/under performance: funds are inadequate.			
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 %
Wage Rect:	0	0	0 %
Non Wage Rect:	1,637	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	1,637	0	0 %
Reasons for over/under performance: no funds received.			
Output : 108113 Labour dispute settlement			
N/A			
Non Standard Outputs:	Labour disputes settled	3 Labour complaints registered and handled. Counsellings and guidance provided to several employees. 3 compensation cases handled.	3 Labour complaints registered and handled. Counsellings and guidance provided to several employees. 3 compensation cases handled.
227001 Travel inland	973	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	973	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	973	0	0 %
Reasons for over/under performance: We lack a substantive Labour Officer.			
Output : 108114 Representation on Women's Councils			
No. of women councils supported	(4) Women councils supported	(0) No council supported	(01)No council supported

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Non Standard Outputs:	Women day celebrated	22 women group files appraised and disbursed to MoGLSD. Division council committee meetings held. women meetings attended.	22 women group files appraised and disbursed to MoGLSD. Division council committee meetings held. women meetings attended.
227001 Travel inland	1,305	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	1,305	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	1,305	0	0 %

Reasons for over/under performance: The Municipality has no executive committee, Executive committees are at the division.

Output : 108116 Social Rehabilitation Services

N/A			
Non Standard Outputs:	Community supported in social rehabilitation process	No activity done	No activity done
227001 Travel inland	1,305	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	1,305	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	1,305	0	0 %

Reasons for over/under performance: No funds received.

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. Joint monitoring of projects done. Children's Xmas party held. Office stationery procured. 3 TPC meetings held.	3 Departmental meetings held. 2 Sectoral committees attended. Joint monitoring of projects done. Children's Xmas party held. Office stationery procured. 3 TPC meetings held.
211101 General Staff Salaries	9,117	4,558	50 %
213002 Incapacity, death benefits and funeral expenses	200	0	0 %
221002 Workshops and Seminars	3,700	0	0 %
221005 Hire of Venue (chairs, projector, etc)	200	0	0 %
221007 Books, Periodicals & Newspapers	100	0	0 %
221009 Welfare and Entertainment	800	0	0 %

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221011 Printing, Stationery, Photocopying and Binding	500	240	48 %	0
221012 Small Office Equipment	200	0	0 %	0
221014 Bank Charges and other Bank related costs	100	100	100 %	0
227001 Travel inland	2,684	1,215	45 %	985
227004 Fuel, Lubricants and Oils	1,000	520	52 %	0
228004 Maintenance – Other	301	0	0 %	0
Wage Rect:	9,117	4,558	50 %	2,279
Non Wage Rect:	9,785	2,075	21 %	985
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,902	6,633	35 %	3,264

Reasons for over/under performance: The funds received were inadequate for the planned activities.

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

N/A				
Non Standard Outputs:	10 Youth Groups under YLP and 20 Women Group under UWEP funded	Quarterly reports produced and disseminated. Monitoring of projects done. Appraisal, endorsement of project files done. Consultative meetings held. Community meetings for enterprise selection held. Field appraisal of projects carried out in the Divisions.	Quarterly reports produced and disseminated. Monitoring of projects done. Appraisal, endorsement of project files done. Consultative meetings held. Community meetings for enterprise selection held. Field appraisal of projects carried out in the Divisions.	
281504 Monitoring, Supervision & Appraisal of capital works	230,918	1,995	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	230,918	1,995	1 %	0
Donor Dev:	0	0	0 %	0
Total:	230,918	1,995	1 %	0
Reasons for over/under performance: YLP and UWEP Grants are disbursed late and not adequate for the number of interested groups.				
Total For Community Based Services : Wage Rect:	9,117	4,558	50 %	2,279
Non-Wage Recurrent:	47,432	17,137	36 %	12,023
GoU Dev:	230,918	1,995	1 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	287,467	23,690	8.2 %	14,302

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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, Staff facilitation to attend duty paid, Office maintenance done.		2 Departmental staff salaries paid, Staff facilitation to attend duty paid, Office maintenance done.	2 Departmental staff salaries paid, Staff facilitation to attend duty paid, Office maintenance done.
211101 General Staff Salaries	28,584	14,292	50 %		7,146
211103 Allowances	2,040	0	0 %		0
221002 Workshops and Seminars	2,000	2,482	124 %		2,082
221011 Printing, Stationery, Photocopying and Binding	1,436	345	24 %		345
227001 Travel inland	3,424	2,482	72 %		2,482
227002 Travel abroad	2,000	0	0 %		0
Wage Rect:	28,584	14,292	50 %		7,146
Non Wage Rect:	10,900	5,309	49 %		4,909
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,484	19,601	50 %		12,055
Reasons for over/under performance:	Support from GAPP helped us to finish Mid Term Review Report				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Qualified staff of the unit	(2) Qualified staff of the unit		(2)Qualified staff of the unit	(2)Qualified staff of the 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, Municipal Budget conference for FY 2019/20 held.	Mid Term Review Meetings held
221002 Workshops and Seminars	10,800	1,833	17 %		1,467

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	1,833	17 %	1,467
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,800	1,833	17 %	1,467

Reasons for over/under performance: Low funding to the Department to execute its activities

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.	Data for Baseline of USMID Program collected and submitted to MoLHUD	Statistical data collection done, statistical abstract prepared, analysis carried out and data put into useful form for planning purposes and decision making.	Data for Baseline of USMID Program collected and submitted to MoLHUD
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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: Delayed funding of compilation of Statistical Abstract

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	Project appraisal done and project priorities identified.	Not done	Project appraisal done and project priorities identified.	Not done
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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: No funding

Output : 138306 Development Planning

N/A

Non Standard Outputs:	A mid term review of the five year development plan carried out.	A mid term review of the five year development plan carried out.	A mid term review of the five year development plan carried out.	A 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: The Support from GAPP enabled us to compile the Mid term Review of the Development Plan				
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.	Not done
221008 Computer supplies and Information Technology (IT)	500	250	50 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	0
Reasons for over/under performance: No funding				
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 Budget Frame workpaper produced, Consultations with MoFPED done on technical issues concerning the PBS	1 Quarterly performance progress reports produced, 1 Budget Frame workpaper produced, Consultations with MoFPED done on technical issues concerning the PBS	1 Quarterly performance progress reports produced, 1 Budget Frame workpaper 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	2,100	38 %	700
227001 Travel inland	7,200	2,803	39 %	1,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,800	4,903	33 %	1,940
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,800	4,903	33 %	1,940
Reasons for over/under performance: Internet breakdown affect the working on PBS				

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Quarter2

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;	Feasibility studies of the projects carried out,		1 quarterly Appraisal and Monitoring of Projects reports Done, Feasibility studies carried out,	Feasibility studies of the projects carried out,
227001 Travel inland	4,800	160	3 %		160
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,800	160	3 %		160
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,800	160	3 %		160
Reasons for over/under performance: Less funding to the department					
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	24,075	91 %		1,500
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	24,075	52 %		1,500
Donor Dev:	0	0	0 %		0
Total:	46,445	24,075	52 %		1,500

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Quarter2

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: Activity done with support from the GAPP					
<i>Total For Planning : Wage Rect:</i>	28,584	14,292	50 %		7,146
<i>Non-Wage Reccurent:</i>	54,800	12,455	23 %		8,476
<i>GoU Dev:</i>	46,445	24,075	52 %		1,500
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	129,829	50,821	39.1 %		17,122

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Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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 the two department staff, auditing all council departments, schools , sections and divisions.		To ensure value for money of all council activities and projects.	Payment of salaries for the department staff, auditing all council departments, schools , sections 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	Payment of staff salary for the Internal Auditor, preparation of the management letter and preparation of the internal audit report.			Payment of staff salary for the Internal Auditor, preparation of the management letter and preparation of the internal audit report.
211101 General Staff Salaries	21,342	8,157	38 %		2,821
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	484	182	38 %		182
221017 Subscriptions	300	0	0 %		0
222003 Information and communications technology (ICT)	416	0	0 %		0
227001 Travel inland	1,180	1,750	148 %		1,180
Wage Rect:	21,342	8,157	38 %		2,821
Non Wage Rect:	2,980	1,932	65 %		1,362
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,322	10,089	41 %		4,183
Reasons for over/under performance:	The loss of one of the Department staff.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Audit reports.	(2) Quarterly audit report.		(1)Quarterly Audit report produced and submitted to relevant authorities.	(1)Quarterly audit report.

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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.	(15/01/2019) two internal audit reports prepared and Submitted to PAC	(2019-01-15)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.	(2019-01-15)Submission of the internal audit report
Non Standard Outputs:	<div style="text-align: justify;"> <div> To produce audit reports and ensure value for money and proper accountability of government funds. </div> <div> Attended the regional budget conference in Masaka, attending to six technical Planning committee meeting, guiding divisions in to the audit function, departments, schools and institutions. </div> <div> To produce audit reports and ensure value for money and proper accountability of government funds </div> <div> Attended to workshops and seminars, attending to six technical Planning committee meeting, guiding divisions in to the audit function, departments, schools and institutions. </div> </div>			
221011 Printing, Stationery, Photocopying and Binding	2,245	0	0 %	0
227001 Travel inland	7,175	632	9 %	346
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,420	632	7 %	346
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,420	632	7 %	346
Reasons for over/under performance:	The loss of one of the department staff.			
Total For Internal Audit : Wage Rect:	21,342	8,157	38 %	2,821
Non-Wage Reccurent:	12,400	2,564	21 %	1,708
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	33,742	10,721	31.8 %	4,529

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Quarter2

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	146,011
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)				
BUKOBA 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.	Mijumwa 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	9,997
Programme : Primary Healthcare			565,846	9,997
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	5,975
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabikakala	Nabikakala	Sector Conditional Grant (Non-Wage)	0	1,987
Kayinja	Kayinja	Sector Conditional Grant (Non-Wage)	0	1,987
Lwemikomago	Mijunwa	Sector Conditional Grant (Non-Wage)	0	2,001
Nabikakala	Nabikakala	Sector Conditional Grant (Non-Wage)	0	1,987
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			500,000	4,022
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	4,022
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	289,000
Sector : Works and Transport			526,053	212,799
Programme : District, Urban and Community Access Roads			526,053	212,799
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	202,378
Item : 242003 Other				
Routine Mechanised	Kasaana All roads in the Municipality	Other Transfers from Central Government	91,038	54,616
Road Gang wages	Kasaana For all roads in the Municipality	Other Transfers from Central Government	48,030	28,740
Periodic Road Maintainance	Kasaana Kasaana	Other Transfers from Central Government	297,000	119,022
Output : Bottle necks Clearance on Community Access Roads			17,985	10,421

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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	10,421
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	32,154
Programme : Pre-Primary and Primary Education			754,339	19,512
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
Capital Purchases				
Output : Classroom construction and rehabilitation			0	3,249
Item : 312101 Non-Residential Buildings				
Payment of retention for construction of a two classroom block at Mazooba PS	Kawumulwa Mazooba PS premises	Sector Development Grant	0	3,249
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	3,000
Capital Purchases				
Output : Administrative Capital			190,902	3,000
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	3,000
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Kasaana Office premises	Sector Development Grant	160,000	0
Sector : Health			89,779	5,962
Programme : Primary Healthcare			89,779	5,962
Higher LG Services				
Output : District healthcare management services			65,846	0

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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
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,841	5,962
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanseera HC II	Kanseera	Sector Conditional Grant (Non-Wage)	23,841	1,987
Kaweeri	Kaweeri	Sector Conditional Grant (Non-Wage)	0	1,987
Mubende Town Council	Kasaana	Sector Conditional Grant (Non-Wage)	0	1,987
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 Kasenyei 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

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Sector : Public Sector Management			103,732	24,075
Programme : District and Urban Administration			11,723	0
Capital Purchases				
Output : Administrative Capital			11,723	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
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	24,075
Capital Purchases				
Output : Administrative Capital			46,445	24,075
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	1,500
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	12,696
Programme : Financial Management and Accountability(LG)			52,445	12,696
Capital Purchases				
Output : Administrative Capital			52,445	12,696
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - General Works -1260	Kasaana kasana	Locally Raised Revenues	52,445	12,696
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				
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)				

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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
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)				

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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