
Vote:786 Mubende Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 20/05/2019

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

Vote:786 Mubende Municipal Council**Quarter3****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	510,705	47%
Discretionary Government Transfers	1,270,243	1,016,448	80%
Conditional Government Transfers	5,502,396	4,349,906	79%
Other Government Transfers	832,270	756,459	91%
Donor Funding	0	0	0%
Total Revenues shares	8,690,722	6,633,518	76%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	129,829	70,918	70,918	55%	55%	100%
Internal Audit	33,742	23,076	16,404	68%	49%	71%
Administration	1,033,430	918,796	912,796	89%	88%	99%
Finance	336,169	266,166	262,692	79%	78%	99%
Statutory Bodies	425,608	244,192	238,069	57%	56%	97%
Production and Marketing	196,124	196,307	143,361	100%	73%	73%
Health	877,540	767,691	271,027	87%	31%	35%
Education	4,400,086	3,257,063	3,102,520	74%	71%	95%
Roads and Engineering	752,406	543,537	530,243	72%	70%	98%
Natural Resources	177,508	45,062	45,062	25%	25%	100%
Community Based Services	328,279	300,710	125,810	92%	38%	42%
Grand Total	8,690,722	6,633,518	5,718,902	76%	66%	86%
<i>Wage</i>	3,761,644	2,830,350	2,823,678	75%	75%	100%
<i>Non-Wage Recurrent</i>	3,343,599	2,376,775	2,348,399	71%	70%	99%
<i>Domestic Devt</i>	1,585,478	1,426,393	556,925	90%	35%	39%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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

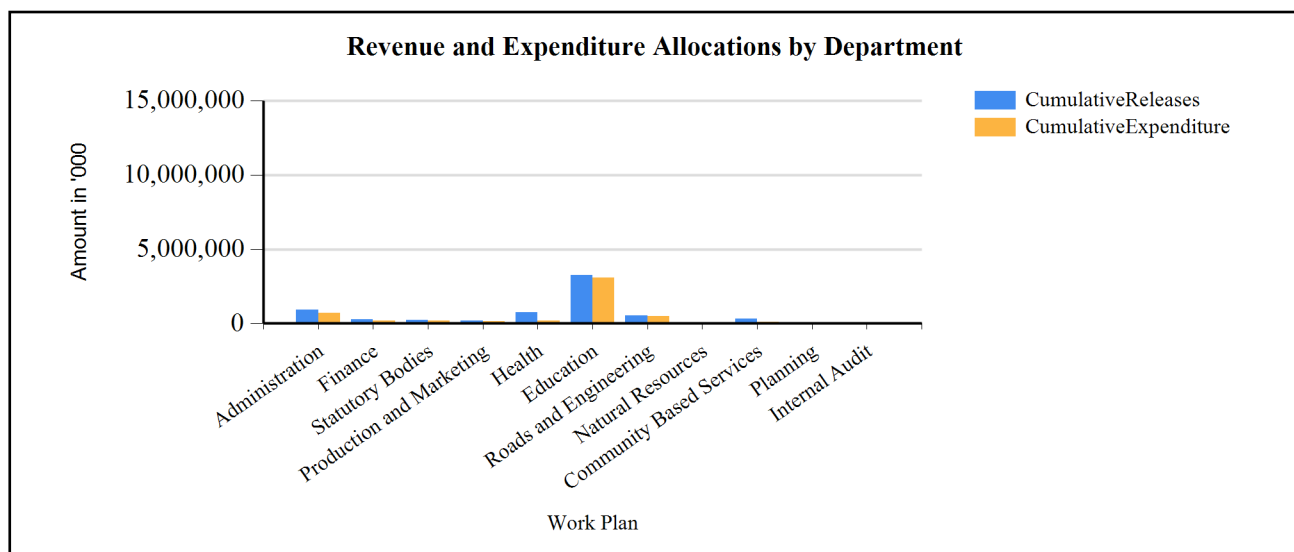
By the end of the Third Quarter of the FY, the Council had cumulatively Received a Total of UGX6,633,518,000 out of the annual Budget of UGX 8,690,722,000 representing a performance of 76%.

Generally the Central Government Transfers performed on target, except the sector conditional grant non-wage which performed at only 67% of the annual budget due to education grant that is released on termly basis, and by the end of the third quarter only two release had been made for term III and Term I, of the calendar year 2018 and Calendar year 2019. 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 100% 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 91% where YLP and UWEP were above the annual targets

The Locally raised Revenues performed poorly at only 47%. This was due to Business Licenses which started 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 66% of the funds were spent. Most of the Development grants remained unspent because the constructions process are still going on, like schools, Health Facility and Abattoir. Out of the total Expenditure, wages formed 49.4% 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	510,705	47 %
Local Services Tax	58,140	55,096	95 %
Land Fees	50,551	33,247	66 %
Other taxes on games of chance	1,500	0	0 %
Local Hotel Tax	19,118	8,942	47 %

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Application Fees	1,000	1,250	125 %
Business licenses	208,413	166,618	80 %
Other licenses	4,505	2,470	55 %
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	84,287	58 %
Park Fees	91,026	22,082	24 %
Refuse collection charges/Public convenience	10,242	7,013	68 %
Property related Duties/Fees	26,800	7,717	29 %
Advertisements/Bill Boards	14,602	14,079	96 %
Animal & Crop Husbandry related Levies	45,238	21,375	47 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,985	105	5 %
Registration of Businesses	1,465	1,235	84 %
Educational/Instruction related levies	19,975	28,155	141 %
Agency Fees	2,352	1,250	53 %
Inspection Fees	4,418	1,056	24 %
Market /Gate Charges	55,643	26,035	47 %
Other Fees and Charges	1,000	500	50 %
Street Parking fees	12,000	8,500	71 %
Ground rent	50,000	17,513	35 %
Miscellaneous receipts/income	3,500	2,181	62 %
2a.Discretionary Government Transfers	1,270,243	1,016,448	80 %
Urban Unconditional Grant (Non-Wage)	443,455	332,591	75 %
Urban Unconditional Grant (Wage)	578,301	435,370	75 %
Urban Discretionary Development Equalization Grant	248,488	248,488	100 %
2b.Conditional Government Transfers	5,502,396	4,349,906	79 %
Sector Conditional Grant (Wage)	3,183,344	2,394,981	75 %
Sector Conditional Grant (Non-Wage)	1,103,466	744,225	67 %
Sector Development Grant	828,448	828,448	100 %
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	25,578	100 %
Gratuity for Local Governments	19,546	14,659	75 %
2c. Other Government Transfers	832,270	756,459	91 %
Support to PLE (UNEB)	8,000	5,571	70 %
Uganda Road Fund (URF)	578,536	480,380	83 %
Uganda Women Entrepreneurship Program(UWEP)	69,344	91,945	133 %
Youth Livelihood Programme (YLP)	176,390	178,563	101 %
3. Donor Funding	0	0	0 %

N/A

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Total Revenues shares	8,690,722	6,633,518	76 %
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Cumulative Performance for Locally Raised Revenues

By the end of the third Quarter of the FY 2018/19 the Council had cumulatively collected a total of UGX 510,705,000 out of the Annual budget of UGX 1,085,813,000 representing a percent of 47%. This is still 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, the council also expected to sell of some scrap items which are not yet disposed off as the process was still going on. 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 and Taxi and buses collection have been taken up by the URA. Those have affected the overall revenue performance of the council.

Cumulative Performance for Central Government Transfers

By the end of the third quarter of the FY, the council had cumulatively received, a total of UGX 6,122,813,000 from the central Government agencies both consolidated fund and other transfers from line ministries. Generally the central government transfers performed on target and some grants like the development grants were realized at 100%, UWEP at 133%, YLP at 101%. Also one time grants like Gratuity and salary arrears had been all realized by the end of third quarter. This made the budget performance at 76% which is slightly above the target.

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	23,820	76 %	7,826	6,664	85 %
District Production Services	151,435	111,323	74 %	37,859	86,697	229 %
District Commercial Services	13,385	9,218	69 %	3,346	2,960	88 %
Sub- Total	196,124	144,361	74 %	49,031	96,321	196 %
Sector: Works and Transport						
District, Urban and Community Access Roads	752,406	530,243	70 %	188,101	226,900	121 %
Sub- Total	752,406	530,243	70 %	188,101	226,900	121 %
Sector: Education						
Pre-Primary and Primary Education	1,974,927	1,389,477	70 %	493,732	473,949	96 %
Secondary Education	1,393,229	1,000,746	72 %	348,307	411,026	118 %
Skills Development	676,638	490,937	73 %	169,159	185,168	109 %
Education & Sports Management and Inspection	355,292	221,360	62 %	88,823	179,454	202 %
Sub- Total	4,400,086	3,102,520	71 %	1,100,022	1,249,597	114 %
Sector: Health						
Primary Healthcare	800,373	199,438	25 %	200,093	74,877	37 %
Health Management and Supervision	77,167	71,589	93 %	19,292	23,227	120 %
Sub- Total	877,540	271,027	31 %	219,385	98,104	45 %
Sector: Water and Environment						
Natural Resources Management	177,508	45,062	25 %	44,377	18,832	42 %
Sub- Total	177,508	45,062	25 %	44,377	18,832	42 %
Sector: Social Development						
Community Mobilisation and Empowerment	328,279	125,810	38 %	82,070	99,753	122 %
Sub- Total	328,279	125,810	38 %	82,070	99,753	122 %
Sector: Public Sector Management						
District and Urban Administration	1,033,430	918,796	89 %	258,357	258,418	100 %
Local Statutory Bodies	425,608	238,069	56 %	106,402	76,874	72 %
Local Government Planning Services	129,829	70,918	55 %	32,457	20,097	62 %
Sub- Total	1,588,867	1,227,783	77 %	397,216	355,389	89 %
Sector: Accountability						
Financial Management and Accountability(LG)	336,169	265,792	79 %	84,042	150,656	179 %
Internal Audit Services	33,742	16,404	49 %	8,435	5,683	67 %
Sub- Total	369,910	282,195	76 %	92,478	156,339	169 %
Grand Total	8,690,722	5,729,002	66 %	2,172,679	2,301,235	106 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,009,065	840,365	83%	252,266	215,420	85%
General Public Service Pension Arrears (Budgeting)	325,298	325,298	100%	81,325	0	0%
Gratuity for Local Governments	19,546	14,659	75%	4,886	4,886	100%
Locally Raised Revenues	106,855	60,835	57%	26,714	42,505	159%
Multi-Sectoral Transfers to LLGs_NonWage	129,666	114,138	88%	32,417	60,373	186%
Pension for Local Governments	25,578	25,578	100%	6,394	12,789	200%
Salary arrears (Budgeting)	16,717	16,717	100%	4,179	0	0%
Urban Unconditional Grant (Non-Wage)	63,729	46,337	73%	15,932	15,932	100%
Urban Unconditional Grant (Wage)	321,677	236,803	74%	80,419	78,934	98%
Development Revenues	24,365	78,430	322%	6,091	36,971	607%
Multi-Sectoral Transfers to LLGs_Gou	12,642	78,430	620%	3,161	36,971	1170%
Urban Discretionary Development Equalization Grant	11,723	0	0%	2,931	0	0%
Total Revenues shares	1,033,430	918,796	89%	258,357	252,391	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	321,677	236,803	74%	80,419	78,934	98%
Non Wage	687,388	603,563	88%	171,847	142,512	83%
Development Expenditure						
Domestic Development	24,365	78,430	322%	6,091	36,971	607%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,033,430	918,796	89%	258,357	258,418	100%
C: Unspent Balances						
Recurrent Balances		0	0%			

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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

By the end of the third quarter, the department had cumulatively received a total of UGX 918,796,000 out of the annual budget of UGX 1,033,430,000 representing a performance of 89%. This is above the target of 75% due to increased allocation of funds to multi sector transfers, increased allocation of locally raised revenue to the department and the onetime release of pension and salary arrears. Unconditional grant non - wage was on target and wage at 98%. During the quarter, the department received a total of UGX. 252,391,000/= representing 98% of the planned quarter allocation. Out of the total funds received, 14.6% are development as the rest are recurrent expenditures.. The Department spent more funds than it received in the quarter because it had a balance brought forward from the previous quarters and their expenditure made in Quarter three.

Reasons for unspent balances on the bank account

No funds remained unspent

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	180,573	66%	68,856	71,041	103%
Locally Raised Revenues	40,059	25,664	64%	10,015	9,862	98%
Multi-Sectoral Transfers to LLGs_NonWage	119,454	67,886	57%	29,864	32,157	108%
Urban Unconditional Grant (Non-Wage)	56,955	42,806	75%	14,239	14,284	100%
Urban Unconditional Grant (Wage)	58,955	44,216	75%	14,739	14,739	100%
Development Revenues	60,745	85,593	141%	15,186	72,898	480%
Locally Raised Revenues	52,445	85,593	163%	13,111	72,898	556%
Multi-Sectoral Transfers to LLGs_Gou	8,300	0	0%	2,075	0	0%
Total Revenues shares	336,169	266,166	79%	84,042	143,939	171%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,955	44,216	75%	14,739	14,739	100%
Non Wage	216,468	135,982	63%	54,117	63,019	116%
Development Expenditure						
Domestic Development	60,745	85,593	141%	15,186	72,898	480%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	336,169	265,792	79%	84,042	150,656	179%
C: Unspent Balances						
Recurrent Balances						
		374	0%			
Wage		0				
Non Wage		374				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		374	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, the department had cumulatively received a total of UGX 266,166,000 out of the annual budget of UGX 336,169,000 representing a performance of 79%. This is slightly above the target of 75%. This is due to increased allocation of locally raised revenue to the department. unconditional grant wage and non - wage was on target as local revenue recurrent was 64% and multi sector transfers was at 57%. Local revenue recurrent expenditures was at 163% as development was at 40%. During the quarter, the department received a total of UGX. 143,939,000/= representing 171% of the planned quarter allocation. Out of the total funds received, 50.7% are development as the rest are recurrent expenditures. The department spent more funds than it received in the quarter because it had balances brought forward from previous quarters which was spent in this quarter under reporting.

Reasons for unspent balances on the bank account

UGX. 374,000 was non - wage remained to cater for bank operational costs.

Highlights of physical performance by end of the quarter

Revenue mobilization and collection, preparation of accountability reports, 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	244,192	64%	95,011	82,998	87%
Locally Raised Revenues	86,016	33,467	39%	21,504	8,824	41%
Multi-Sectoral Transfers to LLGs_NonWage	98,653	64,394	65%	24,663	25,530	104%
Urban Unconditional Grant (Non-Wage)	159,376	119,332	75%	39,844	39,644	99%
Urban Unconditional Grant (Wage)	36,000	27,000	75%	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	244,192	57%	106,402	82,998	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,000	27,000	75%	9,000	9,000	100%
Non Wage	344,044	211,069	61%	86,011	67,874	79%
Development Expenditure						
Domestic Development	45,564	0	0%	11,391	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	425,608	238,069	56%	106,402	76,874	72%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6,124				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		6,124	3%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, the department had cumulatively received a total of UGX 244,192,000 out of the annual budget of UGX 425,608,000 representing a performance of 57%. This is below the target of 75% planned for the quarter. This is due to the shortfalls in local revenue to the department. This is because funds for compensation out of which some funds had been allocated to the department had not been realized. Other source of revenue to the department are on target. During the quarter, the department received a total of UGX. 82,998,000 representing 78% of the planned quarter allocation out of this only 76,874,000 had been utilized. Similarly as explained with the cumulative receipts, the quarter expenditures and receipts are cut short due to shortfalls in local revenue generation. All funds received by the department are recurrent in nature.

Reasons for unspent balances on the bank account

UGX. 6,124,000 was funds unspent during the quarter under review but to be utilized in the fourth quarter as x-gratia for LCI's and LCII's

Highlights of physical performance by end of the quarter

Monitoring and supervision of council programs, three council sittings held, three committee sessions held and one business committee sittings.

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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	69,569	71%	24,572	21,359	87%
Locally Raised Revenues	7,680	5,958	78%	1,920	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,104	0	0%	1,526	0	0%
Sector Conditional Grant (Non-Wage)	59,504	44,628	75%	14,876	14,876	100%
Sector Conditional Grant (Wage)	25,000	18,983	76%	6,250	6,483	104%
Development Revenues	97,836	126,738	130%	24,459	52,303	214%
Sector Development Grant	19,336	19,336	100%	4,834	6,445	133%
Urban Discretionary Development Equalization Grant	78,500	107,402	137%	19,625	45,858	234%
Total Revenues shares	196,124	196,307	100%	49,031	73,662	150%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	18,983	76%	6,250	6,483	104%
Non Wage	73,288	47,964	65%	18,322	12,424	68%
Development Expenditure						
Domestic Development	97,836	77,414	79%	24,459	77,414	317%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	196,124	144,361	74%	49,031	96,321	196%
C: Unspent Balances						
Recurrent Balances		2,622	4%			
Wage		0				
Non Wage		2,622				
Development Balances		49,324	39%			
Domestic Development		49,324				
Donor Development		0				
Total Unspent		51,946	26%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, the department had cumulatively received a total of UGX 196,307,000 out of the annual budget of UGX 196,124,000 representing a performance of 100%. This good performance is attributed to increased allocation of allocation of funds for urban discretionary development grant to the department. Performance of UDDEG is at 137% and Sector development grant is at 100% as the rest of the revenue performances are on target. During the quarter, the department received a total of UGX. 73,662,000 out of the planned 49,031,000 representing 150% performance. The best performance revenue source was UDDEG at 234%, sector development grant at 133% as sector conditional grant was at 104% and sector conditional grant non - wage at 100%. Out of the total funds received, 70% are development as the rest are recurrent expenditures. The Department spent more funds than it received in the quarter because it had balances brought forward from previous quarters meant to be spent on abattoir whose construction was still ongoing.

Reasons for unspent balances on the bank account

A total of UGX 51,945,000 was unspent out of which UGX 2,622,000 was non wage and 49,324,000 was domestic development. Non wage is for activities ongoing and domestic development meant for the construction of abattoir where payments are not yet made.

Highlights of physical performance by end of the quarter

During the Quarter, farmers visits were conducted, vaccination of birds was done and farmers were trained in modern crop and animal husbandry practices.

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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	260,699	74%	88,662	92,607	104%
Locally Raised Revenues	18,240	7,649	42%	4,560	1,240	27%
Multi-Sectoral Transfers to LLGs_NonWage	103,688	78,296	76%	25,922	32,974	127%
Sector Conditional Grant (Non-Wage)	29,801	22,351	75%	7,450	7,450	100%
Sector Conditional Grant (Wage)	202,920	152,403	75%	50,730	50,943	100%
Development Revenues	522,892	506,992	97%	130,723	166,697	128%
Multi-Sectoral Transfers to LLGs_Gou	22,800	6,900	30%	5,700	0	0%
Sector Development Grant	500,092	500,092	100%	125,023	166,697	133%
Total Revenues shares	877,540	767,691	87%	219,385	259,305	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	202,920	152,403	75%	50,730	50,943	100%
Non Wage	151,729	102,334	67%	37,932	41,793	110%
Development Expenditure						
Domestic Development	522,892	16,290	3%	130,723	5,368	4%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	877,540	271,027	31%	219,385	98,104	45%
C: Unspent Balances						
Recurrent Balances		5,962	2%			
Wage		0				
Non Wage		5,962				
Development Balances		490,702	97%			
Domestic Development		490,702				
Donor Development		0				
Total Unspent		496,664	65%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, the department had cumulatively received a total of UGX 767,691,000 out of the annual budget of UGX 877,540,000 representing a performance of 87%. This is slightly above the target of 75% planned for the quarter due to 100% receipt of the annual budget of sector development grant as a government policy to have all development funds received by the third quarter. Sector conditional grant non-wage and wage are on target as poor performance was with local revenue at 42% and multi sector transfers at 30%. During the quarter, the department received a total of UGX. 259,305,000 out of the planned 219,385,000 representing 118% performance. The best performing revenue sources are sector development grant at 133%, multi sector transfers at 127% sector conditional grant non - wage and wage at 100% as local revenue was at 27%. Out of the total funds received, only UGX 98,104,000 was actually spent.

Reasons for unspent balances on the bank account

A total of UGX 496,664,000 remained unspent where UGX 490,702,000 remained on Development meant for upgrading Lwemikomago health center to HC III and 5,962,000 meant for non - wage activities. Non - wage activities are meant for activities to be carried out during the fourth quarter and domestic development for payment of works at Lwemikomago.

Highlights of physical performance by end of the quarter

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

Vote:786 Mubende Municipal Council

Quarter3

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	2,934,347	73%	1,007,057	1,089,565	108%
Locally Raised Revenues	27,260	15,265	56%	6,815	2,622	38%
Multi-Sectoral Transfers to LLGs_NonWage	9,479	2,241	24%	2,370	1,800	76%
Other Transfers from Central Government	8,000	5,571	70%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	993,704	661,904	67%	248,426	330,669	133%
Sector Conditional Grant (Wage)	2,955,424	2,223,595	75%	738,856	745,883	101%
Urban Unconditional Grant (Wage)	34,362	25,771	75%	8,590	8,590	100%
Development Revenues	371,858	322,715	87%	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	309,020	100%	77,255	103,007	133%
Total Revenues shares	4,400,086	3,257,063	74%	1,100,022	1,192,571	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,989,786	2,249,366	75%	747,446	754,473	101%
Non Wage	1,038,443	684,981	66%	259,611	335,091	129%
Development Expenditure						
Domestic Development	371,858	168,173	45%	92,964	160,033	172%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,400,086	3,102,520	71%	1,100,022	1,249,597	114%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		154,543				
Donor Development		0				

Vote:786 Mubende Municipal Council**Quarter3**

Total Unspent	154,543	5%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, the department had cumulatively received a total of UGX 3,257,063,000 out of the annual budget of UGX 4,400,086,000 representing a performance of 74%. This is almost as per the planned target of 75%. Sector development grant was at 100%, sector conditional grant non - wage and wage at target, other government transfers at 70%, sector conditional non-wage at 67%, multi sector recurrent at 24% and development at 22%. During the quarter, the department received a total of UGX. 1,100,022,000 out of the planned 1,192,571,000 representing 108% performance and 1,236,677,000 was actually spent. Out of the actual expenditures, 12% was development and 88 was recurrent. During the quarter the department spent more funds than it received because it had balances from previous quarters meant for classroom construction whose certified works were now paid.

Reasons for unspent balances on the bank account

UGX 154,543,000 remained on account for development activities whose works are still ongoing and payments not yet effected.

Highlights of physical performance by end of the quarter

School inspection and monitoring done, co-curricular activities done and payment of staff salaries.

Vote:786 Mubende Municipal Council

Quarter3

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	531,045	77%	172,073	167,066	97%
Locally Raised Revenues	56,000	9,452	17%	14,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,757	6,758	49%	3,439	2,470	72%
Other Transfers from Central Government	578,536	480,380	83%	144,634	153,111	106%
Urban Unconditional Grant (Wage)	40,000	34,455	86%	10,000	11,485	115%
Development Revenues	64,113	12,492	19%	16,028	0	0%
Locally Raised Revenues	27,000	0	0%	6,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	37,113	12,492	34%	9,278	0	0%
Total Revenues shares	752,406	543,537	72%	188,101	167,066	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,000	34,455	86%	10,000	11,485	115%
Non Wage	648,293	483,296	75%	162,073	215,415	133%
Development Expenditure						
Domestic Development	64,113	12,492	19%	16,028	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	752,406	530,243	70%	188,101	226,900	121%
C: Unspent Balances						
Recurrent Balances		13,294	3%			
Wage		0				
Non Wage		13,294				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		13,294	2%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, the department had cumulatively received a total of UGX 543,537,000 out of the annual budget of UGX 752,406,000 representing a performance of 72%. This is slightly below the target of 75% due to shortfalls in some revenue source like local revenue at 17%, mulita sector transfers recurrent plan at 49% and development at 34%. Cumulative expenditures are at UGX 483,450,000 representing 64% of the budget. During the quarter, the department received a total of UGX. 167,066,000 representing 89% of the planned quarter allocation. 96% of the funds received was utilized and were all recurrent in nature. During the quarter, the department spent more funds than it received because it had balances brought forward from previous quarters.

Reasons for unspent balances on the bank account

A total of UGX 13,294,066 remained un spent for the works to be carried out during the fourth quarter.

Highlights of physical performance by end of the quarter

During the Quarter, a total of 60KM of roads were routinely maintained, 5.1Km of roads were periodically maintained

Vote:786 Mubende Municipal Council**Quarter3****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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Quarter3

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Quarter3

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	43,362	50%	21,825	13,737	63%
Locally Raised Revenues	56,000	18,398	33%	14,000	3,364	24%
Multi-Sectoral Transfers to LLGs_NonWage	3,037	3,765	124%	759	3,307	436%
Urban Unconditional Grant (Wage)	28,265	21,199	75%	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	45,062	25%	44,377	13,737	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,265	21,199	75%	7,066	7,066	100%
Non Wage	59,037	22,163	38%	14,759	11,766	80%
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	45,062	25%	44,377	18,832	42%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:786 Mubende Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, the department had cumulatively received a total of UGX 45,062,000 out of the annual budget of UGX 177,508,000 representing a performance of 25%. This below one of the poorest performing in the municipality. Cumulative expenditures are at UGX 40,267,000 representing 23% of the budget. During the quarter, the department received a total of UGX. 13,737,000 representing 31% of the planned quarter allocation. During the quarter, a total of 14,037,000/= out of the planned 44,377,000 representing 32% of the quarter plan. The department spent more funds than it received in the quarter because it had balances brought forward from previous quarters.

Reasons for unspent balances on the bank account

no funds remained

Highlights of physical performance by end of the quarter

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

Vote:786 Mubende Municipal Council

Quarter3

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	38,545	58%	16,706	14,483	87%
Locally Raised Revenues	12,160	0	0%	3,040	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,276	8,022	78%	2,569	5,654	220%
Other Transfers from Central Government	14,816	8,344	56%	3,704	1,435	39%
Sector Conditional Grant (Non-Wage)	20,456	15,342	75%	5,114	5,114	100%
Urban Unconditional Grant (Wage)	9,117	6,838	75%	2,279	2,279	100%
Development Revenues	261,454	262,164	100%	65,363	260,160	398%
Multi-Sectoral Transfers to LLGs_Gou	30,536	0	0%	7,634	0	0%
Other Transfers from Central Government	230,918	262,164	114%	57,729	260,160	451%
Total Revenues shares	328,279	300,710	92%	82,070	274,643	335%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,117	6,838	75%	2,279	2,280	100%
Non Wage	57,709	31,707	55%	14,427	12,203	85%
Development Expenditure						
Domestic Development	261,454	87,265	33%	65,363	85,270	130%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	328,279	125,810	38%	82,070	99,753	122%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		174,899				
Donor Development		0				
Total Unspent		174,899	58%			

Vote:786 Mubende Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, the department had cumulatively received a total of UGX 300,710,000 out of the annual budget of UGX 328,279,000 representing a performance of 92%. This is above the target of 75% just because YLP and UWEP funds have been received in full. Expenditures were made for UWEP of UGX 85,270,000 to fund wome groups, and UGX 40,540,000 for other departmental recurent activities including salary payment. During the quarter the department received a total of UGX 274,643,000 making a budget outturn of 335% above the quarterly budget. This is because the Funds for YLP and UWEP were all received in this quarter.

Reasons for unspent balances on the bank account

UGX. 174,899,420/= are funds for Youth Groups under YLP who are yet to open up Bank Accounts

Highlights of physical performance by end of the quarter

11 women groups have been funded and 17 Youth groups are under preparation to receive the funds

Vote:786 Mubende Municipal Council

Quarter3

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	41,350	50%	20,846	14,604	70%
Locally Raised Revenues	29,700	2,183	7%	7,425	1,183	16%
Urban Unconditional Grant (Non-Wage)	25,100	17,730	71%	6,275	6,275	100%
Urban Unconditional Grant (Wage)	28,584	21,438	75%	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	70,918	55%	32,457	14,604	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,584	21,438	75%	7,146	7,146	100%
Non Wage	54,800	19,913	36%	13,700	7,458	54%
Development Expenditure						
Domestic Development	46,445	29,568	64%	11,611	5,493	47%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	129,829	70,918	55%	32,457	20,097	62%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:786 Mubende Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, the department had cumulatively received a total of UGX 70,918,000 out of the annual budget of UGX 129,829,000 representing a performance of 55%. This below the average of 75% just because of shortfalls in local revenue performance that was at 7%. Cumulative expenditures are at UGX 69,425,000 representing 53% of the annual budget. During the quarter, the department received a total of UGX. 14,604,000 representing 45% of the planned quarter allocation of 32,457,000. During the quarter, a total of 18,604,000 was actually utilized out of the 32,457,000 of the planned quarter plan representing 57% of the quarter plan. During the quarter, the department spent more funds than it received because it had balances brought forward from previous quarters.

Reasons for unspent balances on the bank account

No funds remained on account

Highlights of physical performance by end of the quarter

Procurement of a computer set for the office of the mayor, TPC meeting conducted and minutes produced.

Vote:786 Mubende Municipal Council

Quarter3

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	23,076	68%	8,435	8,480	101%
Locally Raised Revenues	6,400	926	14%	1,600	0	0%
Urban Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
Urban Unconditional Grant (Wage)	21,342	17,650	83%	5,335	6,980	131%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	33,742	23,076	68%	8,435	8,480	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,342	10,978	51%	5,335	2,821	53%
Non Wage	12,400	5,426	44%	3,100	2,862	92%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	33,742	16,404	49%	8,435	5,683	67%
C: Unspent Balances						
Recurrent Balances						
Wage		6,673				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		6,673	29%			

Vote:786 Mubende Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter of the FY, the department had cumulatively received a total of UGX 23,076,000 out of the annual budget of UGX 33,742,000 representing a budget performance of 68% which is slightly below the target. The department's major expenditure is on wages and recurrent operation costs.

Reasons for unspent balances on the bank account

UGX 6,673,000 remained unspent meant for salaries of Senior Internal Auditor who passed way and the replacement is not yet completed.

Highlights of physical performance by end of the quarter

Quarterly internal Audit report produced, office handle over in different departments and divisions witnessed.

Vote:786 Mubende Municipal Council

Quarter3

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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Quarter3

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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 staffs paid salaries for nine months, one regional budget conference attended, workshops attended, consultations made, books and periodicals procured for nine months, stationary procured, radio programs made, court cases attended, publications made, facilitation for payment of salaries made, 9 support supervisions to divisions made, monthly utility bills paid, town order maintained, vehicles maintained and monitoring of council programs done.		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 staffs paid salaries for three months, facilitation for payment of salaries made, 3 support supervisions to divisions made, monthly utility bills paid, town order maintained, vehicles maintained and monitoring of council programs done.
211101 General Staff Salaries	321,677	236,803	74 %		78,934
211103 Allowances (Incl. Casuals, Temporary)	12,154	1,934	16 %		75
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	1,600	80 %		0
221007 Books, Periodicals & Newspapers	960	160	17 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	1,300	600	46 %		600
221010 Special Meals and Drinks	6,240	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,841	57 %		2,153
221012 Small Office Equipment	1,000	680	68 %		70
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0

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222001 Telecommunications	2,200	520	24 %	0
223004 Guard and Security services	4,000	1,440	36 %	250
223005 Electricity	2,400	1,691	70 %	560
223006 Water	1,200	256	21 %	43
225001 Consultancy Services- Short term	10,000	0	0 %	0
227001 Travel inland	20,311	28,000	138 %	11,667
227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	8,054	81 %	1,400
228002 Maintenance - Vehicles	4,000	12,131	303 %	11,600
228003 Maintenance – Machinery, Equipment & Furniture	1,000	552	55 %	375
282102 Fines and Penalties/ Court wards	27,000	33,449	124 %	30,337
321617 Salary Arrears (Budgeting)	16,717	16,717	100 %	0
Wage Rect:	321,677	236,803	74 %	78,934
Non Wage Rect:	134,482	110,624	82 %	59,129
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	456,158	347,427	76 %	138,063

Reasons for over/under performance: Financial constraints of the council that hinders facilitation of a number of activities under the department.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(60%) Of the local government posts filled.	(60%)	()	(60%)Of local government staff posts filled.
%age of staff appraised	(99%) Of the local government staff appraised.	(99%)	()	(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%)	()	(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%)	()	(99%)Of local government pensioners paid salaries by the 28th day of every month.
Non Standard Outputs:	NA	Printing and display of payslips		Printing and display of payslips
212105 Pension for Local Governments	25,578	25,578	100 %	12,789
212107 Gratuity for Local Governments	19,546	14,659	75 %	4,886
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	380	11 %	380
227001 Travel inland	7,080	3,935	56 %	2,445

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321608 General Public Service Pension arrears (Budgeting)	325,298	325,298	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	387,077	369,850	96 %	20,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	387,077	369,850	96 %	20,500
Reasons for over/under performance:	Technical issues in warranting of quarter releases that hinder payment of salaries and pension by the 28th day of every months.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(2) Staff trained in relevant short cases.	(0)	(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)	(yes)LG CBG Plan implimented	(Yes)Local Government capacity Building Plan Implemented.
Non Standard Outputs:	No out puts planned for.	NA		NA
227002 Travel abroad	10,084	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,084	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,084	0	0 %	0
Reasons for over/under performance:	NA			
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.	38 radio talk shows held and liaisons with the media houses carried out.	1 Radio talk shows held, radio announcements ran, liaison with media houses carried out	15 radio talk shows held and liaisons with the media houses carried out.
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:	Little or no motivation to staff that move to media houses.			
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 done, Sweeping of the compound, trimming of the fence, office toilets cleaned.	Routine town order maintained, Law enforcement done	Routine cleaning of the office premises done, Sweeping of the compound, trimming of the fence, office toilets cleaned.
227001	Travel inland	1,640	160	10 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,640	160	10 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,640	160	10 %	0
Reasons for over/under performance:		Presence of support staff.			
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 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,209	800	25 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,209	800	25 %	0
Reasons for over/under performance:		Delayed facilitation for payroll printing			
Output : 138111 Records Management Services					
N/A					
Non Standard Outputs:		A functional records office maintained at the Council.	Mails received and dispatched and above all a functional registry maintained.	Files and office cabinates procured, mails received and dispatched	Mails received and dispatched and above all a functional registry maintained.
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

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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: Under staffing of the records unit.					
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, 			Service providers calls made, 1 quarterly reports prepared and submitted to PPDA ; 1Evaluation committee meetings held,	
211103 Allowances (Incl. Casuals, Temporary)	2,080	160	8 %		0
221001 Advertising and Public Relations	5,000	5,750	115 %		1,400
221011 Printing, Stationery, Photocopying and Binding	1,400	300	21 %		300
227001 Travel inland	1,480	1,320	89 %		810
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,960	7,530	76 %		2,510
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,960	7,530	76 %		2,510
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:	No activity implemented in the quarter.			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

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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:	NA				
<i>Total For Administration : Wage Rect:</i>	321,677	236,803	74 %		78,934
<i>Non-Wage Reccurent:</i>	557,722	489,425	88 %		82,139
<i>GoU Dev:</i>	11,723	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	891,122	726,227	81.5 %		161,073

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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.	(30/4/2019)		(2019-04-30)Quarterly performance report submitted	(2019-04-30)The 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.	Staff salaries for 9 staff members paid for three months, revenue collection supervision done, four workshops attended, compiling revenue returns, compiling accountability reports, compiling performance reports and monitoring of local revenue collection.		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	Staff salaries for 9 staff members paid for three months, revenue collection supervision done, four workshops attended, compiling revenue returns, compiling accountability reports, compiling performance reports and monitoring of local revenue collection.
211101 General Staff Salaries	58,955	44,216	75 %		14,739
211103 Allowances (Incl. Casuals, Temporary)	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	4,008	193 %	3,500
221010 Special Meals and Drinks	500	100	20 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	736	74 %	300
221014 Bank Charges and other Bank related costs	1,500	1,062	71 %	106
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	300	780	260 %	130
227001 Travel inland	14,340	15,266	106 %	7,206
227002 Travel abroad	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,734	13,020	121 %	8,400
Wage Rect:	58,955	44,216	75 %	14,739
Non Wage Rect:	41,174	35,331	86 %	19,641
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,129	79,547	79 %	34,380

Reasons for over/under performance: Shortfalls in local revenue generation.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(58140000) UGX Collected as LST	(54506138)	(145254825)UGX Collected as LST	(12355250)UGX Collected of Local Service Tax in the Quarter.
Value of Hotel Tax Collected	(19118000) UGX collected from LHT	(10337300)	(4779500)UGX collected from LHT	(3092800)UGX Collected of Local Hotel Tax in the Quarter.
Value of Other Local Revenue Collections	(998555000) UGX collected from all other sources including UGX 250,000,000 expected from UNRA as compensation	(594223895)	(249638750)UGX collected from all other sources	(258085371)UGX collected from other local revenue sources during the quarter.
Non Standard Outputs:	12 Revenue meetings held, assorted stationary printed	7 revenue enhancement meetings held, assorted stationary procured, monthly local revenue generation returns made and support supervision.	3 Revenue meetings held, assorted stationary printed	2 revenue enhancement meetings held, assorted stationary procured, monthly local revenue generation returns made and support supervision.
221002 Workshops and Seminars	3,000	1,000	33 %	1,000
221011 Printing, Stationery, Photocopying and Binding	11,240	11,310	101 %	50

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227001 Travel inland	6,000	720	12 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,240	13,030	64 %	1,570
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,240	13,030	64 %	1,570

Reasons for over/under performance: Tax evasions and short falls in a number of taxes.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-05-31)	(31/5/2019)	()	()Activity not planned for the quarter.
	Annual work plan prepared, submitted to council for approval and later to the ministry and relevant authorities.			
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-30)	Draft (6/3/2019)	()	(2019-03-06)The date on which the draft budget and annual work plan was presented to the Council.
	annual work plan prepared, laid to council and later to the Ministry and relevant authorities.			
Non Standard Outputs:	NA	Four workshops attended.		No activities implemented in the quarter.

221002 Workshops and Seminars	2,000	770	39 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	770	39 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	770	39 %	500

Reasons for over/under performance: Late release of draft IPFs and inconsistencies in the PBS that makes it late to produce the draft budget.

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 (Incl. Casuals, Temporary)	800	430	54 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	430	54 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	430	54 %	0

Reasons for over/under performance: The output is not allocated funds.

Output : 148105 LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Final accounts submitted to the Auditor general's Office.	(30/8/2019)	()	()No activities planned for.	
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:	NA				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	A maintained functional IFMIS system for the Municipality.	Facilitation for travels in respect to staff salaries payment done.		A maintained functional IFMIS system for the Municipality.	Facilitation for travels in respect to staff salaries payment done.
211103 Allowances (Incl. Casuals, Temporary)	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 %	0
227001 Travel inland	5,000	16,004		320 %	8,979
227004 Fuel, Lubricants and Oils	9,000	1,480		16 %	0
Wage Rect:	0	0		0 %	0
Non Wage Rect:	30,000	17,634		59 %	8,979
Gou Dev:	0	0		0 %	0
Donor Dev:	0	0		0 %	0
Total:	30,000	17,634		59 %	8,979
Reasons for over/under performance:	Availability of funds.				
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Improved revenue generation up to 95% collections.	Monitoring of collections of locally raised revenues done.		Improved revenue generation up to 95% collections.	Monitoring of collections of locally raised revenues done.
211103 Allowances (Incl. Casuals, Temporary)	1,500	901		60 %	172
227001 Travel inland	500	0		0 %	0
Wage Rect:	0	0		0 %	0
Non Wage Rect:	2,000	901		45 %	172
Gou Dev:	0	0		0 %	0
Donor Dev:	0	0		0 %	0
Total:	2,000	901		45 %	172

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No allocation of funds to the output.					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	participating in the development of the Municipality through continued support to the Divisions	Transfers to the Divisions for Capital developments done.			Transfers to the Divisions for Capital developments done.
281504 Monitoring, Supervision & Appraisal of capital works	52,445	85,593	163 %		72,898
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	52,445	85,593	163 %		72,898
Donor Dev:	0	0	0 %		0
Total:	52,445	85,593	163 %		72,898
Reasons for over/under performance: Short falls in local revenue generation.					
Total For Finance : Wage Rect:	58,955	44,216	75 %		14,739
Non-Wage Reccurent:	97,014	68,096	70 %		30,862
GoU Dev:	52,445	85,593	163 %		72,898
Donor Dev:	0	0	0 %		0
Grand Total:	208,414	197,906	95.0 %		118,499

Vote:786 Mubende Municipal Council

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Monitoring of council programs done, comparative study tours facilitated, Councillors monthly allowances paid, stationary procured, reports made, Honoraria allowance for division Councillors paid, salaries paid, reports from the technical staffs studied for proper implementation of council programs	Payment of salaries to the political leaders (The Mayor, Deputy Mayor and Division Chairpersons), Monitoring of council programs, stationary procured, Supervision of municipal activities, inspections and payment of Honoraria allowances to the Division Political leaders.		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 political leaders (The Mayor, Deputy Mayor and Division Chairpersons), Monitoring of council programs, stationary procured, Supervision of municipal activities, inspections and payment of Honoraria allowances to the Division Political leaders.
211101 General Staff Salaries	36,000	27,000	75 %		9,000
211103 Allowances (Incl. Casuals, Temporary)	150,763	102,610	68 %		34,950
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	7,035	62 %		2,313
221011 Printing, Stationery, Photocopying and Binding	2,169	1,960	90 %		240
221017 Subscriptions	500	410	82 %		0
222001 Telecommunications	600	400	67 %		100
227001 Travel inland	12,837	8,890	69 %		1,121
227004 Fuel, Lubricants and Oils	6,790	6,086	90 %		1,600
282101 Donations	1,040	0	0 %		0
Wage Rect:	36,000	27,000	75 %		9,000
Non Wage Rect:	189,179	127,391	67 %		40,324
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	225,179	154,391	69 %		49,324
Reasons for over/under performance: Lack of space for Council chambers.					
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	12 contract committee meeting held	Eight (8) contracts committee meetings held	3 contract committee meeting held	Three contracts committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	5,212	3,090	59 %	2,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	3,090	59 %	2,020
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,212	3,090	59 %	2,020
Reasons for over/under performance:	Allocation of funds as part of the unconditional grant to cater for contracts committee sittings.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Six council minutes produced with relevant resolutions.	(4)	(1) council minutes produced with relevant resolutions.	(1)Set of minutes of General Council sittings with relevant resolutions.
Non Standard Outputs:	12 executive meetings held and minutes produced and 6 business committee meetings held and minutes produced.	Nine (9) executive committee meetings held and minutes produced and four business committee meetings held	3 executive meetings held and minutes produced and 2 business committee meetings held and minutes produced.	3 executive committee meetings held and minutes produced, one business committee meetings held.
211103 Allowances (Incl. Casuals, Temporary)	27,300	6,414	23 %	0
227001 Travel inland	6,120	3,510	57 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,420	9,924	30 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,420	9,924	30 %	0
Reasons for over/under performance:	Lack of space for council chambers.			
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.	Four (4) sets of minutes of committees of Finance, Works, Production, Health and Community based services produced.	1 sets of minutes of committees of Finance, Works, Production, Health and Community Based Services Produced.	1 set of minutes of committees of Finance, Works, Production, Health and Community based services produced.
211103 Allowances (Incl. Casuals, Temporary)	17,580	6,270	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,580	6,270	36 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,580	6,270	36 %	0
Reasons for over/under performance:	Lack of space for Council chambers.			

Vote:786 Mubende Municipal Council

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:		Two (2) study trips of the Mayor facilitated.			No activity implemented in the quarter.
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:	The intended source for activities under the out put have not yet been realized and thus no activity has taken place.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>36,000</i>	<i>27,000</i>	<i>75 %</i>		<i>9,000</i>
<i>Non-Wage Reccurent:</i>	<i>245,392</i>	<i>146,675</i>	<i>60 %</i>		<i>42,344</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>173,675</i>	<i>53.1 %</i>		<i>51,344</i>

Vote:786 Mubende Municipal Council**Quarter3****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 : 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	41 farmers training meetings conducted, 130 farm visits carried out, 34 farm demonstrations done and 36 farmer group mobilization done.		Departmental staff salaries paid, Extension services Provided, agric statistics collected and submitted to the line ministry	52 farm visits made, 10 farmers training's conducted, 18 farmers demonstrations done and 16 farmers mobilizations and sensitization carried out.
227001 Travel inland	19,200	19,320	101 %		5,164
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,200	19,320	101 %		5,164
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,200	19,320	101 %		5,164
Reasons for over/under performance:	The department was allocated a Motorcycle that has eased / lead to increase in the number of farm visits conducted.				
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 and Monitoring of all farmers supplied with in puts and seedlings.			Monitoring of all farmers supplied with in puts and seedlings.
227001 Travel inland	4,000	1,000	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	1,000	25 %		0
Reasons for over/under performance:	Allocation of a motorcycle for field visits has enhanced performance.				
Output : 018106 Farmer Institution Development					
N/A					

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Non Standard Outputs:	20 Training on Farmers Institutional Development	2 new farmers groups mobilized and informed about resource allocations, government programs such as YLP, UWEP, OWC, one farmers training workshop for group chairpersons held, chairpersons LCI and Division Councillors conducted on development planning.	2 new farmers groups mobilized and informed about resource allocations, government programs such as YLP, UWEP, OWC.	
227001 Travel inland	2,000	3,500	175 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	3,500	175 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	3,500	175 %	1,500
Reasons for over/under performance:	Adequate transport facilities for the department has enhanced performance of the sector.			

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. 	Registered and licensed 23 cattle traders, butcheries inspected, cattle movements regulated and meat inspections carried out on a daily basis.	Meat inspection done, butchery inspected and registered, cattle movements regulated.	Registered and licensed 23 cattle traders, butcheries inspected, cattle movements regulated and meat inspections carried out on a daily basis.
227001	Travel inland	1,000	800	80 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	800	80 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	800	80 %	0
Reasons for over/under performance:		Most cattle traders have not paid for the cattle traders licenses.			

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	4500 birds vaccinated against new cattle and Gombolo deceases, 250 cattle vaccinated and 12 dogs vaccinated.	250 cattle vaccinated, 12 dogs vaccinated, 25 goats vaccinated	2000 birds vaccinated against new cattle and Gombolo deceases
211101	General Staff Salaries	25,000	18,983	76 %	6,483

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211103 Allowances (Incl. Casuals, Temporary)	3,840	450	12 %	0
221009 Welfare and Entertainment	1,160	440	38 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,880	94 %	0
221012 Small Office Equipment	1,000	0	0 %	0
224006 Agricultural Supplies	840	840	100 %	0
227001 Travel inland	7,759	2,876	37 %	0
Wage Rect:	25,000	18,983	76 %	6,483
Non Wage Rect:	16,599	6,486	39 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,599	25,469	61 %	6,483
Reasons for over/under performance: Lack of facilities for vaccine cold chain management.				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Fish Inspections in the Municipality conducted	Mobilization of farmers to start engaging in fish farming.		Mobilization of farmers to start engaging in fish farming.
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: Inadequate extension services under the fisheries sector.				
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	6 farmers supplied with pest sides, 30 training on control of bacterial banana wilt done, banana fuserium disease done, coffee twig borer, coffee wilt and banana weevils.		6 farmers supplied with pest sides, 10 training on 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	800	80 %	800
227001 Travel inland	1,000	900	90 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,700	85 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,700	85 %	800
Reasons for over/under performance: Rampant crop pest and diseases and high prices for pesticides				

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Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	Crop and animal statistics compiled, Quarterly Statistical reports produced	Report preparation for agricultural statistical data in the process, crop production and acreage data report produced, crop and animal statistics complied.		Crop and animal statistics compiled	Report preparation for agricultural statistical data in the process.
221011 Printing, Stationery, Photocopying and Binding	2,400	1,000	42 %		0
227001 Travel inland	2,600	1,440	55 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,440	49 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	2,440	49 %		0
Reasons for over/under performance: Delayed production of the reports.					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(100) Tsetse flies controlled through quarternary control operations and deployment of 25 tsetse traps per quarter	(0)		(25)Tsetse flies controlled through quarternary control operations and deployment of 25 tsetse traps per quarter	(0)No activities implemented in the quarter.
Non Standard Outputs:	Stray dogs killed	Treated animals against Nagana using trypanocides			Treated animals against Nagana using trypanocides
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: Lack of tse tse fly traps					
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.			No activities implemented during the quarter.

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221003 Staff Training	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	500	100 %	0

Reasons for over/under performance: No capacity building workshop organised.

Output : 018210 Vermin Control Services

N/A				
Non Standard Outputs:	Controlled stray dogs and cats in Mubende MC.	Controlled stray dogs and cats in Mubende MC.		
227001 Travel inland	1,500	2,000	133 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	2,000	133 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	2,000	133 %	2,000

Reasons for over/under performance: Increasing number of stray dogs and cats.

Output : 018211 Livestock Health and Marketing

N/A				
Non Standard Outputs:	Provided veterinary health services to livestock farmers.	Provided veterinary health services to livestock farmers.		
227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	0

Reasons for over/under performance: Rampant tick born diseases due to acaricide - tick resistance.

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 Phases II and III Paid, Project Supervision and Monitoring Done	Completion of the construction of Kikona - Kyabatagi town abattoir and carried out environmental screening of the project.	Completion of the construction of Kikona - Kyabatagi town abattoir and carried out environmental screening of the project.	

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281501 Environment Impact Assessment for Capital Works	1,000	366	37 %	366
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	77,048	87 %	77,048
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,836	77,414	79 %	77,414
Donor Dev:	0	0	0 %	0
Total:	97,836	77,414	79 %	77,414

Reasons for over/under performance: Lack of power at the sight and challenges of transportation of meat from the site.

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	(14)	()	(7)Radio talk shows participated in.
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitization meetings organised	(8)	()	(2)Trade sensitization meetings organised at the municipal council.
No of businesses inspected for compliance to the law	(200) Businesses inspected for compliance to the law	(333)	()	(80)Businesses inspected for compliance to the law during the quarter under review.
No of businesses issued with trade licenses	(4000) Businesses Issued with Trading Licences	(738)	()	(100)Businesses issued with trading licences during the quarter under review.

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Non Standard Outputs:	2 Training of Business Communities conducted, Municipal Chamber of Commerce established,	2027 businesses visited for business licence assessment, 2 trade sensitization meetings of traders conducted, one meeting held in the preparation of the establishing the municipal chambers of commerce, weights and measures inspected together with UNBS, identification of business area grade done in 6 places with in the municipality, mobilization of the traders to pay trading licences, to register there businesses and acquire business names done.	Mobilization of the traders to pay trading licences, to register there businesses and acquire business names done.	
221002 Workshops and Seminars	5,000	7,940	159 %	2,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	7,940	159 %	2,960
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	7,940	159 %	2,960
Reasons for over/under performance:	Negative attitude of the tax payers towards registration of there businesses and acquisition of business names.			
Output : 018302 Enterprise Development Services				
No of awareness radio shows participated in	(4) awareness Radio talk shows participated in	(2)	()	(2)Awareness radio talk shows participated in during the quarter under review.
No of businesses assisted in business registration process	(2000) Businesses assisted in Business Registration	(705)	()	(100)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)	()	(0)Enterprise linked to UNBS for product quality and standard.
Non Standard Outputs:	Formulation of Business set ups in the town	1,615 SMEs have been profiled ready to be linked for services like training, 2 business enterprises were inspected to ensure compliance, 1 radio talk show organised, one sensitization workshops was held on standard and quality of product with UNBS.		One radio talk shows organised.

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227001 Travel inland	696	616	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	696	616	89 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	696	616	89 %	0

Reasons for over/under performance: Negative attitude towards business registration.

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(8) Producer Groups linked to Market	(6)	(0)	(2)Producers of producer groups linked to market internationally through UEPB
No. of market information reports disseminated	(4) Market Information reports Disseminated	(2)	(0)	(1)Market information reports disseminated.
Non Standard Outputs:	4Super market inspection	Three price surveys done in the central business areas, 8 supermarkets inspected on displaying local products, 8 enterprises inspected for value addition.		Two price surveys done in the central business areas, 5 supermarkets inspected on displaying local products, 5 enterprises inspected for value addition.

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: Failure of the community to appreciate the importance of adding value to products.

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(20) Cooperative Groups supervised	(10)	(0)	(10)Cooperative groups supervised.
No. of cooperative groups mobilised for registration	(18) Cooperative groups mobilized for Registration	(15)	(0)	(6)Cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(18) Cooperative assisted in registration	(10)	(0)	(5)Cooperatives 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.		NA

227001 Travel inland	4,500	492	11 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	492	11 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	492	11 %	0

Reasons for over/under performance: Leadership of some of the cooperatives hinders there development and or there operationalization.

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	No activity implemented during the three quarters.	No activity implemented under the quarter.	
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: Shortfalls in local revenue that affects the implementation of a number of budgeted activities.

Output : 018306 Industrial Development Services

No. of opportunitis identified for industrial development	(10) Opportunities Identified	(6)	()	(3) Opportunities identified for industrial development.
No. of producer groups identified for collective value addition support	(10) Producer groups identified	(15)	()	(5) Producer groups identified for collective value addition support.
No. of value addition facilities in the district	(25) Value additional facilities facilitated	(3)	()	(3) Value addition facilities in the Municipality.
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)	()	(Yes) A report on the nature of value addition support existing and needed
Non Standard Outputs:	N/A	Profiling of producer groups in maize and beans, TOT of VAM workshop attended.	No activity implemented during the quarter under review.	
221002 Workshops and Seminars	700	170	24 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	170	24 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	700	170	24 %	0
Reasons for over/under performance: Shortfalls in local revenue generation that affects implementation of a number of planned activities.				
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 sector monitoring visits done	No activities implemented during the three quarters under review.		No activities implemented during the quarter under review.
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: Shortfalls in local revenue generation that affects implementation of a number of planned / budgeted activities.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>25,000</i>	<i>18,983</i>	<i>76 %</i>	<i>6,483</i>
<i>Non-Wage Reccurrent:</i>	<i>67,184</i>	<i>47,964</i>	<i>71 %</i>	<i>12,424</i>
<i>GoU Dev:</i>	<i>97,836</i>	<i>77,414</i>	<i>79 %</i>	<i>77,414</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>190,020</i>	<i>144,361</i>	<i>76.0 %</i>	<i>96,321</i>

Quarter3

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance					
Programme : 0881 Primary Healthcare										
Higher LG Services										
Output : 088105 Health and Hygiene Promotion										
N/A										
Non Standard Outputs:	protective wears procured, wages for cemetery workers paid, public premises inspected, coordination and review meeting conducted, un claimed bodies buried, the composite site operationalized, 3 health workers facilitated to duty, travels to ministry and workshops attended 	3 cemetery workers wages paid for three months, 3 markets inspected, 15 supermarkets inspected, 21 drug shops and pharmacies were inspected, Home improvement campaigns done in 6 villages.		Protective wears procured, wages for cemetery workers paid, inspection on public places done	3 cemetery workers wages paid for three months, 3 markets inspected, 15 supermarkets inspected, 21 drug shops and pharmacies were inspected, Home improvement campaigns done in 6 villages.					
211103 Allowances (Incl. Casuals, Temporary)	3,120	900	29 %		450					
221002 Workshops and Seminars	2,860	300	10 %		0					
224004 Cleaning and Sanitation	500	2,535	507 %		890					
227001 Travel inland	9,780	2,059	21 %		570					
227004 Fuel, Lubricants and Oils	2,000	1,130	56 %		0					
Wage Rect:	0	0	0 %		0					
Non Wage Rect:	18,260	6,924	38 %		1,910					
Gou Dev:	0	0	0 %		0					
Donor Dev:	0	0	0 %		0					
Total:	18,260	6,924	38 %		1,910					
Reasons for over/under performance:	Lack of transport to effectively do the inspections.									
Output : 088106 District healthcare management services										
N/A										
Non Standard Outputs:		19 Health Workers salaries paid.18 Health workers salary paid, 3 National workshops attended, 7 District Workshops attended, 3 coordination meetings conducted, Support Supervision of Divisions and Health workers conducted.			19 Health Workers salaries paid.18 Health workers salary paid, 2 National workshops attended, 4 District Workshops attended, 3 coordination meetings conducted, Support Supervision of Divisions and Health workers conducted.					

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Quarter3

211101 General Staff Salaries	131,692	85,992	65 %	28,664
Wage Rect:	131,692	85,992	65 %	28,664
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	131,692	85,992	65 %	28,664

Reasons for over/under performance: These activities were performed with minimum challenges

Lower Local Services

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(17) MTC-2, (17) Kaweeri -2, Kayinja -3, Kanseera- 3, Nabikakala- 2, Lwemikomago-2 in the 6 Health Centers in the Municipal Council.		(17)MTC-2, (17)Health workers in the 6 health Units and the municipal head quarters	
No of trained health related training sessions held.	(72) Continuous Medical education sessions held in the 6 health facilities.	(54)	(18)Continuous Medical education sessions held in the 6 health facilities.	(18)Continuous Medical education sessions held in the Health facilities.
Number of outpatients that visited the Govt. health facilities.	(60000) Outpatient visited the government Health centers in all health units.	(21770)	(1500)Outpatient visited the government Health centers in all health units.	(7257)Outpatients 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)	(60%)of approved posts filled with qualified health workers	(33.8)Of approved posts filed with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%) of the villages with functional VHTs.	(85%)	(95%)of the villages with functional VHTs.	(85%)Of villages with functional VHTs
No of children immunized with Pentavalent vaccine	(4000) children immunized with Pentavalent vaccine in the 3 municipal divisions	(3359)	(1000)children immunized with Pentavalent vaccine in the 3 municipal divisions	(1120)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 community, counselling 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 community, counselling of HIV and testing done.
263367 Sector Conditional Grant (Non-Wage)	23,841	17,898	75 %	5,960

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,841	17,898	75 %	5,960
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,841	17,898	75 %	5,960

Reasons for over/under performance: VHT are demoralized because of the volunteering for a long time, there is difficulty in transport to carry out the various outreaches.

Capital Purchases**Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	Repairs of Medical Equipment done	No activities implemented in the quarter.		No activities implemented in the quarter.
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: NA

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 HCII, 2 site meetings organised, launching of the projects done, monitoring done and supervision carried out.		2 site meetings organised, launching of the projects done, monitoring done and supervision carried out.
281501 Environment Impact Assessment for Capital Works	2,000	304	15 %	304
281503 Engineering and Design Studies & Plans for capital works	2,000	5,064	253 %	5,064
281504 Monitoring, Supervision & Appraisal of capital works	6,000	8,317	139 %	4,295
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	13,685	3 %	9,663
Donor Dev:	0	0	0 %	0
Total:	500,000	13,685	3 %	9,663

Reasons for over/under performance: The contractor has not provided for the performance security and advance bonds in order to access payment, however works are on wall plate.

Programme : 0883 Health Management and Supervision

Vote:786 Mubende Municipal Council

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
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, support supervision carried out and quarterly re[ports generated and stationary procured,		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 and at the head quarters, support supervision carried out and quarterly reports generated.
211101 General Staff Salaries	71,227	66,411	93 %		22,279
211103 Allowances (Incl. Casuals, Temporary)	1,500	375	25 %		0
221011 Printing, Stationery, Photocopying and Binding	340	0	0 %		0
227001 Travel inland	3,000	3,730	124 %		0
Wage Rect:	71,227	66,411	93 %		22,279
Non Wage Rect:	4,840	4,105	85 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	76,067	70,516	93 %		22,279
Reasons for over/under performance: Lack of transport for field inspections.					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	coordination meetings organized, Annual subscriptions paid.	3 quarterly Municipal health Team meetings held, 7 departmental meetings conducted.		coordination meetings organized,	One coordination meeting and one departmental meetings held.
227001 Travel inland	1,100	1,073	98 %		948
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,100	1,073	98 %		948
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,100	1,073	98 %		948

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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:		Poor time management during meetings.			
<i>Total For Health : Wage Rect:</i>	202,920	152,403	75 %		50,943
<i>Non-Wage Reccurent:</i>	48,041	30,000	62 %		8,818
<i>GoU Dev:</i>	500,092	13,685	3 %		9,663
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	751,053	196,087	26.1 %		69,425

Vote:786 Mubende Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Staff salaries paid for the 24 Government Primary Schools in the Municipality.			Staff salaries paid for the 24 Government Primary Schools in the Municipality.
211101 General Staff Salaries	1,746,452	1,309,839	75 %		436,613
Wage Rect:	1,746,452	1,309,839	75 %		436,613
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,746,452	1,309,839	75 %		436,613
Reasons for over/under performance: Payment of salaries by the 28th day of every months.					
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.	(278)		(288)Qualified primary teachers salaries paid in 24 Government Primary Schools.	(278)Qualified Primary teachers salaries paid in the 24 Government Primary Schools.
No. of qualified primary teachers	(288) Qualified primary teachers of the Municipal 24 Government Primary Schools.	(278)		(288)Qualified primary teachers of the Municipal 24	(278)Qualified primary teachers of the Municipal 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	(10276)		(10276)Increasing the enrollment of pupils by 10% i.e from 10,251 to 10,276	(10276)Increasing the enrollment of pupils by 10% i.e from 10,251 to 10,276.
No. of student drop-outs	(48) Reduction of the number of school drop outs from 52 to 48	(48)		(48)Reduction of the number of school drop outs from 52 to 48	(48)Reduction of the number of school drop out from 52 to 48
No. of Students passing in grade one	(261) Increasing the number of pupils passing in grade I by 10% i.e one from 237 to 261	(261)		(261)Increasing the number of pupils passing in grade I by 10% i.e one from 237 to 261	(261)Increasing the number of pupils passing in grade I by 10% i.e. from 237 to 261.
No. of pupils sitting PLE	(1767) Increasing the number of pupils sitting PLE examinations by 2% i.e from 1,733 to 1,767.	(1767)		(1767)Increasing the number of pupils sitting PLE examinations by 2% i.e from 1,733 to 1,767.	(1767)Increasing the number of pupils sitting PLE by 2% i.e from 1,733 to 1,767.

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Non Standard Outputs:	NA	Transfer of institutional Non - wage funds to there respective accounts.	NA	Transfer of institutional Non - wage funds to there respective accounts.
263367 Sector Conditional Grant (Non-Wage)	110,357	74,723	68 %	36,786
Wage Rect:	0	0	0 %	0
Non Wage Rect:	110,357	74,723	68 %	36,786
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	110,357	74,723	68 %	36,786
Reasons for over/under performance:	Payment of capitation grant to schools in time and provision of support supervision and monitoring of all government aided primary schools.			

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	(2)	(2)Classroom blocks constructed in UPE. Busweera Primary School, South Division.	(2)Classroom block constructed in UPE. i.e Buswera PS, South Division.
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.	(2)	(2)Classroom blocks rehabilitated in Kyamukoona Primary School, West Division.	(2)Classroom block rehabilitated in UPE. i.e Kyamukona PS, West Division.
Non Standard Outputs:	NA	Launching of Buswera classroom block construction and rehabilitation of Kyamukona PS	NA	Launching of Buswera classroom block construction and rehabilitation of Kyamukona PS
312101 Non-Residential Buildings	118,118	4,915	4 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	118,118	4,915	4 %	550
Donor Dev:	0	0	0 %	0
Total:	118,118	4,915	4 %	550

Reasons for over/under performance: The construction of the classroom block and rehabilitation are on going as per the planned schedule

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

N/A				
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.

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211101 General Staff Salaries	752,272	571,231	76 %	195,095
Wage Rect:	752,272	571,231	76 %	195,095
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	752,272	571,231	76 %	195,095

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

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)	(5168)To increase the number of students enrolled in USE and UPOLET from 5,067 to 5,168.	(5168)To increase the number of students enrolled in USE and UPOLET from 5,067 to 5,168.
No. of teaching and non teaching staff paid	(96) Teaching and non teaching staff paid salary in 3 government Aided Secondary Schools	(96)	(96)Teaching and non teaching staff paid salary in 3 government Aided Secondary Schools	(96)Teaching and non teaching staff paid salary in the Government Aided Secondary Schools.
No. of students passing O level	(1000) The number of pupils passing O level increased from 961 to 1,000	(1000)	(1000)The number of pupils passing O level increased from 961 to 1,000	(1000)The number of pupils 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)	(1120)The number of pupils passing O level increased from 1,092 to 1,120	(1120)The number of pupils passing O level increased from 1,092 to 1,120.
Non Standard Outputs:	NA	Ball games in all secondary schools have been held, area support supervision and monitoring carried out	NA	Ball games in all secondary schools have been held, area support supervision and monitoring carried out.

263367 Sector Conditional Grant (Non-Wage)	640,957	429,515	67 %	215,931
Wage Rect:	0	0	0 %	0
Non Wage Rect:	640,957	429,515	67 %	215,931
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	640,957	429,515	67 %	215,931

Reasons for over/under performance: Payment of capitation grant in time and routine supervision.

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

No. Of tertiary education Instructors paid salaries	(60) Tertiary teachers paid salaries in the two government tertiary institutions.	(60)	()	(60)Tertiary teachers salaries paid salaries in the two Government institutions.
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Reasons for over/under performance:	Timely payment of staff salaries by the 28th day of every month.
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Output : 078351 Skills Development Services

Non Standard Outputs:	Functional tertiary institutions in Mubende Municipal Council.	Support supervision to the tertiary institutions.	Functional tertiary institutions in Mubende Municipal Council.	Support supervision to the tertiary institutions.
263367 Sector Conditional Grant (Non-Wage)	219,938	148,412	67 %	70,993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	219,938	148,412	67 %	70,993
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	219,938	148,412	67 %	70,993

Reasons for over/under performance:	Payment of Capitation grant to the institutions in time.
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Higher LG Services

N/A

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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.	Three staff salaries paid for nine months, inspection done, monitoring done, support supervision done, workshops attended, quarterly and monthly departmental meetings held, head teachers meetings held, monitored teachers and pupils attendance, monitored and supervised the functions of SMC / BOG, monitored and supervised implementation of capital developments.	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	Three staff salaries paid for three months, inspection done, monitoring done, support supervision done, workshops attended, quarterly and monthly departmental meetings held, head teachers meetings held, monitored teachers and pupils attendance, monitored and supervised the functions of SMC / BOG, monitored and supervised implementation of capital developments.
211101 General Staff Salaries	34,362	25,771	75 %	8,590
211103 Allowances (Incl. Casuals, Temporary)	10,120	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	100	100	100 %	0
221002 Workshops and Seminars	1,800	130	7 %	130
221009 Welfare and Entertainment	2,035	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	11,534	8,955	78 %	1,200
221012 Small Office Equipment	120	0	0 %	0
227001 Travel inland	26,590	12,237	46 %	4,934
227004 Fuel, Lubricants and Oils	1,825	8,668	475 %	3,317
Wage Rect:	34,362	25,771	75 %	8,590
Non Wage Rect:	54,124	30,090	56 %	9,581
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	88,486	55,861	63 %	18,171

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

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, ball games supervised and 10 secondary private schools inspected.	All Secondary schools and tertiary institutions in the Municipality Monitored	Three secondary schools inspected and ball games supervised.
227001 Travel inland	3,533	0	0 %	0

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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: The department was beefed up with an acting Inspector of Schools				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Inter house, inter color competitions held at schools.	Participation in ball games, athletics up to municipal and regional level.	Inter house, inter color competitions held at schools.	Participation in ball games, athletics up to municipal and regional level.
211103 Allowances (Incl. Casuals, Temporary)	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: Inadequate funding of sports activities.				
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	A double cabin pick up procured.	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	A double cabin pick up procured.
281504 Monitoring, Supervision & Appraisal of capital works	30,902	5,880	19 %	2,880
312201 Transport Equipment	160,000	143,682	90 %	143,682
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	190,902	149,562	78 %	146,562
Donor Dev:	0	0	0 %	0
Total:	190,902	149,562	78 %	146,562
Reasons for over/under performance: Timely procurement processes.				
Total For Education : Wage Rect:	2,989,786	2,249,366	75 %	754,473
Non-Wage Recurrent:	1,028,964	682,741	66 %	333,291
GoU Dev:	309,020	154,477	50 %	147,112

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,327,770</i>	<i>3,086,584</i>	<i>71.3 %</i>	<i>1,234,877</i>

Vote:786 Mubende Municipal Council**Quarter3****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's maintained.		Municipal road equipments maintained	Municipal road equipment's maintained.
228002 Maintenance - Vehicles	53,477	32,936	62 %		8,936
Wage Rect:	0	0	0 %		0
Non Wage Rect:	53,477	32,936	62 %		8,936
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,477	32,936	62 %		8,936
Reasons for over/under performance: Continuous break down of the grader, Truck tipper (FAW) and JMC double cabin pick up.					
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 salary, one pick up double cabin (hard body) repaired, stationary procured and staff facilitated to attend to duty.			3 departmental staff paid salary and staff facilitated to attend to duty.
211101 General Staff Salaries	40,000	34,455	86 %		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	10,558	64 %		1,170
227004 Fuel, Lubricants and Oils	3,200	0	0 %		0

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228002 Maintenance - Vehicles	52,000	17,092	33 %	0
228004 Maintenance – Other	4,000	1,354	34 %	414
Wage Rect:	40,000	34,455	86 %	11,485
Non Wage Rect:	82,006	29,398	36 %	1,584
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	122,006	63,853	52 %	13,068

Reasons for over/under performance:

Shortfalls in locally raised revenues that affects the implementation of projects no facilitated under Road Fund and insufficient funding from the central government in relation to the entire roads network

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	(5.1)	()	(5.1)Kms of urban roads periodically maintained.
Non Standard Outputs:	Supervision and Monitoring of works done	Patching and shoulder re graveling on Kabalega, Habib and Lubanga roads.		Patching and shoulder re graveling on Kabalega, Habib and Lubanga roads.
242003 Other	45,000	40,264	89 %	40,264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	40,264	89 %	40,264
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,000	40,264	89 %	40,264

Reasons for over/under performance:

Continuous break down of the grader and lack of other machines like. wheel loader, roller and water bowser.

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(69) KMs of Urban unpaved roads routinely maintained	(182.75)	(10)KMs of Urban unpaved roads routinely maintained	(16)Kms of urban unpaved roads routinely maintained.
Length in Km of Urban unpaved roads periodically maintained	(27) KM of Urban Unpaved roads periodically Maintained	(22.2)	(7)KM of Urban Unpaved roads periodically Maintained	(5.1)Kms of urban unpaved roads periodically maintained.
Non Standard Outputs:	30 road gangs paid monthly wage (60KM of roads maintained)	28 road gangs paid monthly wages (60 Kms roads maintained)	7 road gangs paid monthly wage (60KM of roads maintained)	28 road gangs paid monthly wages (60 Kms roads maintained)
242003 Other	436,068	364,589	84 %	162,212
Wage Rect:	0	0	0 %	0
Non Wage Rect:	436,068	364,589	84 %	162,212
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	436,068	364,589	84 %	162,212

Reasons for over/under performance:

Continuous break down of the grader.

Output : 048157 Bottle necks Clearance on Community Access Roads

N/A

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Non Standard Outputs:	95 pieces of concrete culverts procured	No activities carried out in the three quarters under review.	20 pieces of concrete culverts procured	No activities carried out in the quarter under review.
242003 Other	17,985	10,421	58 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,985	10,421	58 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,985	10,421	58 %	0
Reasons for over/under performance:	NA			
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	No activities carried out in the three quarters under review.	Construction of septic tank and installation of Water bone toilets in the New council building done	No activities carried out in the quarter under review.
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:	Shortfalls in local revenue generation that affects the implementation of budgeted projects.			
Total For Roads and Engineering : Wage Rect:	40,000	34,455	86 %	11,485
Non-Wage Reccurent:	634,536	477,608	75 %	212,995
GoU Dev:	27,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	701,536	512,063	73.0 %	224,480

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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..	Two (2) staff salaries paid for 9 months, guiding council on environmental issues / concerns, guiding developers, screening of all capital projects, sensitization of communities on urban development, sensitization of the community on wetland management and use, secured deed prints for plot 8/10, staff facilitated to attend to duty.		3 community sensitization held, 10 schools monitored for environmental compliance, 5 service stations monitored and 4 water user committees formed.	Two (2) staff salaries paid for three months, guiding council on environmental issues, guiding developers, screening of all capital projects, sensitization of communities on urban development, sensitization of the community on wetland management and use, staff facilitated to attend to duty.
211101 General Staff Salaries	28,265	21,199	75 %		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	1,340	20 %		300
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	28,265	21,199	75 %		7,066
Non Wage Rect:	9,692	1,340	14 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	37,957	22,539	59 %		7,366
Reasons for over/under performance: Lack of a conditional grant for the department.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(0) No planned outputs	(0)		(0)	(0)Activity not planned for.

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Non Standard Outputs:		100 teminalia trees planted in the central business areas.	50 terminalia trees planted in the central business areas	50 terminal trees planted in the central business areas.	Activity no implemented in the quarter under review.
224001	Medical and Agricultural supplies	700	726	104 %	0
227001	Travel inland	300	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	726	73 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,000	726	73 %	0
Reasons for over/under performance:		Shortfalls in local revenue.			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated		() No outputs planned for.	(0)	()	(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	Community sensitization's and training's in wetland conservation and management (Busaale, lwabagabo, Kattabalanga and Biwanga), sensitization in 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	Community sensitization's and training's in wetland conservation and management (Lwabagabo), sensitization in wetland management and climate change, guiding wetland user communities on acquisition of wetland user permits.
221002	Workshops and Seminars	2,000	770	39 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	770	39 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,000	770	39 %	0
Reasons for over/under performance:		non compliance of communities to regulations and limited funds to cover the targeted groups. Un willingness of the selected leaders to work voluntarily.			
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.	(140)	(14)Stakeholders trained in environmental and natural resources monitoring.	(30)Stakeholders (Men and Women) 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 puts planned for.
221002	Workshops and Seminars	1,500	820	55 %	0

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

Reasons for over/under performance: Compliance of men and women to attend to organised meetings in there respective parishes / wards.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(50) Monitoring and compliance surveys undertaken.	(38)	()	(10)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: Lack of transport for field visits.

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)	()	(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 dded prints for plot 8 / 10, compensation for Ms. Nansamba and Mr. Serubega Ben.		Compensation of 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 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,700	3,635	34 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,700	3,635	34 %	0

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

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 bid to implement the physical development plan, sensitization's on physical planning and general developments and making compensations due to Council developments (Nansamba and Serubega Ben)	Making compensations to Ms. Nansamba and Mr. Serubega Ben, Guiding developers on processing building plans, development control in bid to implement the physical development plan, sensitization's on physical planning and general developments.	
211103	Allowances (Incl. Casuals, Temporary)	5,880	3,000	51 %	3,000
221002	Workshops and Seminars	1,500	1,000	67 %	1,000
227001	Travel inland	1,728	1,243	72 %	795
227004	Fuel, Lubricants and Oils	500	0	0 %	0
282104	Compensation to 3rd Parties	20,000	5,864	29 %	3,364
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	29,608	11,107	38 %	8,159
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	29,608	11,107	38 %	8,159
Reasons for over/under performance:		Non compliance of developers to abide by the physical development plan.			

Capital Purchases

Output : 098375 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Property Valuation Conducted	No activities carried out in the three quarters	Work in progress	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	21,199	75 %	7,066
Non-Wage Reccurent:	56,000	18,398	33 %	8,459
GoU Dev:	89,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	173,265	39,597	22.9 %	15,526

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	National Womens day celebrations aattended in Bunyagabo District. District Womens day celebrations attended in Nabingoola Sub County. 24 women 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	National Womens day celebrations aattended in Bunyagabo District. District Womens day celebrations attended in Nabingoola Sub County. 24 women groups mobilised..
227001 Travel inland	10,904	6,840	63 %		2,740
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,904	6,840	63 %		2,740
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,904	6,840	63 %		2,740
Reasons for over/under performance:	Funded				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Public library maintained, Book week celebrated	Compound maintained and utilities met. Books repaired.Furniture reallocated.			Compound maintained and utilities met. Books repaired.Furniture reallocated.
211103 Allowances (Incl. Casuals, Temporary)	28	0	0 %		0
221001 Advertising and Public Relations	200	0	0 %		0
221002 Workshops and Seminars	1,142	950	83 %		120
221007 Books, Periodicals & Newspapers	120	0	0 %		0

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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 %	0
228004 Maintenance – Other	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,262	1,573	48 %	120
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,262	1,573	48 %	120

Reasons for over/under performance: NA

Output : 108104 Facilitation of Community Development Workers

N/A

Non Standard Outputs:	5 staff salaries procured, functional development groups, monitoring of government programs done, 6 probation welfare cases handled, 4 workshops held, 4 review meetings held on activities of YLP and UWEP and quarterly sensitization of the communities held.	Community Dialogue session in Kisekende, Gayaza, Kanguluira and Kisindizi 93 development groups. Government Projects monitored in Kikona Kisindizi and Buswera. Mobilised schools and community to participate in monthl.y Keep Municipality clean campaigns. Nakayima Shrine community sensitised.	5 staff salaries procured, functional development groups, 1 probation welfare cases handled, 1 workshops held, 1 review meetings held on activities of YLP and UWEP and quarterly sensitization of the communities held.	Community Dialogue session in Kisekende, Gayaza, Kanguluira and Kisindizi 93 development groups. Government Projects monitored in Kikona Kisindizi and Buswera. Mobilised schools and community to participate in monthl.y Keep Municipality clean campaigns. Nakayima Shrine community sensitised.
221002 Workshops and Seminars	1,000	700	70 %	700
227001 Travel inland	1,283	650	51 %	160

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,283	1,350	59 %	860
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,283	1,350	59 %	860

Reasons for over/under performance: NA

Output : 108105 Adult Learning

No. FAL Learners Trained	() Elderly People mobilised for FAL class	()	()	()
Non Standard Outputs:	N/A			
227001 Travel inland	1,631	0	0 %	0

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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:

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	Gender Issues mainstreamed in Municipal planning and implementation process	420,000/= was recovered under UWEP. Gender FPPs trained. Women's day celebrations attended. 22 Women groups under UWEP files were mobilised.		420,000/= was recovered under UWEP. Gender FPPs trained. Women's day celebrations attended. 22 Women groups under UWEP files were mobilised.
221002 Workshops and Seminars	2,244	2,180	97 %	290
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	2,790	120 %	1,750
227004 Fuel, Lubricants and Oils	600	800	133 %	0
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,174	5,770	80 %	2,040
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,174	5,770	80 %	2,040

Reasons for over/under performance: Funded.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(10) Juvenile cases handled and settled	()	()	(2)2 Girl children resettled in Kyaboggo and kisekende.
Non Standard Outputs:	N/A	15 Children Vending in COWADISA market counseled and returned to parents. 3 child neglect cases handled and resolved.		15 Children Vending in COWADISA market counseled and returned to parents. 3 child neglect cases handled and resolved.
221002 Workshops and Seminars	1,023	1,400	137 %	0

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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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,609	1,930	74 %	0

Reasons for over/under performance: NA

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) Youth councils supported	(0)	()	(0)None
Non Standard Outputs:	20 Youth groups mobilised and registered.	No activity done under youth Council		No activity done under 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: NA

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	SAGE funds disbursed to the elderly persons of 80yrs and above.. Passport photos of 50 selected elderly persons taken to prepare their elderly persons identity Card.s.		SAGE funds disbursed to the elderly persons of 80yrs and above.. Passport photos of 50 selected elderly persons taken to prepare their elderly persons identity Card.s.
227001 Travel inland	2,283	3,000	131 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,283	3,000	131 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,283	3,000	131 %	0

Reasons for over/under performance: NA

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	Cultural sites preseved			
227001 Travel inland	678	0	0 %	0

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282101 Donations	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	978	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	978	0	0 %	0

Reasons for over/under performance:

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	Labour unions organised, Work places inspected	3 Workplace inspection visits done at Lwemikomago HCII Construction site. Inspection Visits done at Biswera Ps and kyakomukoona Ps	3 Workplace inspection visits done at Lwemikomago HCII Construction site. Inspection Visits done at Biswera Ps and kyakomukoona Ps	
227001 Travel inland	1,637	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,637	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,637	0	0 %	0

Reasons for over/under performance: NA

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	Labour disputes settled	6 labour complaints registered and handled. 2 cases of compensation calculated and forwarded. Counseling and guidance given to 3 workplace managers..	6 labour complaints registered and handled. 2 cases of compensation calculated and forwarded. Counseling and guidance given to 3 workplace managers..	
227001 Travel inland	973	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	973	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	973	0	0 %	0

Reasons for over/under performance: NA

Output : 108114 Representation on Women's Councils

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No. of women councils supported	(4) Women councils supported	(0)	(0)	(0)No council supported
Non Standard Outputs:	Women day celebrated	No activity done		No activity done
227001 Travel inland	1,305	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,305	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,305	0	0 %	0

Reasons for over/under performance: NA

Output : 108116 Social Rehabilitation Services

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

Reasons for over/under performance: NA

Output : 108117 Operation of the Community Based Services Department

Non Standard Outputs:	5 staff salaries paid, Division monitoring done, Office maintenance done,	3 TPC meetings attended. 1 consultative meeting with MGLSD. Joint monitoring of Government projects done. Meeting with Youth leaders held. 3 Department 1 sectoral committee meeting held.Fuel procured.		3 TPC meetings attended. 1 consultative meeting with MGLSD. Joint monitoring of Government projects done. Meeting with Youth leaders held. 3 Department 1 sectoral committee meeting held.Fuel procured.
211101 General Staff Salaries	9,117	6,838	75 %	2,280
213002 Incapacity, death benefits and funeral expenses	200	0	0 %	0
221002 Workshops and Seminars	3,700	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	200	0	0 %	0
221007 Books, Periodicals & Newspapers	100	0	0 %	0
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	240	48 %	0

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221012 Small Office Equipment	200	0	0 %	0
221014 Bank Charges and other Bank related costs	100	142	142 %	41
227001 Travel inland	2,684	1,385	52 %	170
227004 Fuel, Lubricants and Oils	1,000	1,098	110 %	578
228004 Maintenance – Other	301	0	0 %	0
Wage Rect:	9,117	6,838	75 %	2,280
Non Wage Rect:	9,785	2,864	29 %	789
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,902	9,702	51 %	3,069

Reasons for over/under performance: More of routine activities.

Capital Purchases

Output : 108175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	10 Youth Groups under YLP and 20 Women Groupd under UWEP funded	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. 11 women groups funded under UWEP project
281504 Monitoring, Supervision & Appraisal of capital works	230,918	87,265	38 %	85,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	230,918	87,265	38 %	85,270
Donor Dev:	0	0	0 %	0
Total:	230,918	87,265	38 %	85,270
Reasons for over/under performance: Received 174m in respect of YLP disbursement and this money will be distributed in Q4 because it came late				
Total For Community Based Services : Wage Rect:	9,117	6,838	75 %	2,280
Non-Wage Reccurent:	47,432	23,686	50 %	6,549
GoU Dev:	230,918	87,265	38 %	85,270
Donor Dev:	0	0	0 %	0
Grand Total:	287,467	117,789	41.0 %	94,099

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 department staff salaries paid for nine months, staff facilitated to attend to duty, office running facilitated and maintained.		2 Departmental staff salaries paid, Staff facilitation to attend duty paid, Office maintenance done.	2 department staff salaries paid for three months, staff facilitated to attend to duty, office running facilitated and maintained.
211101 General Staff Salaries	28,584	21,438	75 %		7,146
211103 Allowances (Incl. Casuals, Temporary)	2,040	0	0 %		0
221002 Workshops and Seminars	2,000	2,482	124 %		0
221011 Printing, Stationery, Photocopying and Binding	1,436	345	24 %		0
227001 Travel inland	3,424	3,550	104 %		1,068
227002 Travel abroad	2,000	0	0 %		0
Wage Rect:	28,584	21,438	75 %		7,146
Non Wage Rect:	10,900	6,377	59 %		1,068
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,484	27,814	70 %		8,214
Reasons for over/under performance:	Delayed facilitation especially from locally raised revenues to carry out planned activities of the unit.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Qualified staff of the unit	(2)		(2)Qualified staff of the unit	(2)Qualified staff of the planning Unit.
No of Minutes of TPC meetings	(12) Technical Planning Committee meetings held and minutes produced.	(9)		(3)Technical Planning Committee meetings held and minutes produced.	(3)Technical planning Committee meetings held, minutes recorded and produced.

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Non Standard Outputs:		Four (4) community Barazas held and one annual joint review meeting held, Municipal Budget conference for FY 2019/20 held	A half year review with the Executive to evaluate performance of Municipal departments organised to measure performance of the first half of the FY, one regional budget conference held and four budget desk meeting.	Four (1) community Barazas held and one annual joint review meeting held.	A half year review with the Executive to evaluate performance of Municipal departments organised to measure performance of the first half of the FY and one budget desk meeting held.
221002	Workshops and Seminars	10,800	2,643	24 %	810
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,800	2,643	24 %	810
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,800	2,643	24 %	810
Reasons for over/under performance:		Late coming and poor attendance of Technical Planning Meetings.			
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 the 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.	No activities carried out in the quarter.
227001	Travel inland	2,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,500	0	0 %	0
Reasons for over/under performance:		Non facilitation of data collection exercises due to financial constraints of the Council.			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		Project appraisal done and project priorities identified.	Projects appraisal done.	Project appraisal done and project priorities identified.	Projects appraisal done.
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	0	0 %	0

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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: Non facilitation of the planned activities due to financial constraints of the council.					
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 and 9 Technical planning committee meetings held.		A mid term review of the five year development plan carried out.	3 Technical planning committee meetings held.
221002 Workshops and Seminars	8,000	1,880	24 %		1,880
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,880	24 %		1,880
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	1,880	24 %		1,880
Reasons for over/under performance: Late coming while attending meetings.					
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.	No activities carried out during the quarter.
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: Bureaucratic procedures for designing a website and posting.					
Output : 138308 Operational Planning					
N/A					

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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, 	3 quarterly performance reports prepared and submitted to MoFPED, 1 draft contracts Form B prepared, a budget framework paper prepared, consultations of PBS done and other consultations made.	1Quarterly performance progress reports produced, 1 Draft contract FormB produced, , Consultations with MoFPED done on technical issues concerning the PBS,	1 quarterly performance report produced and 1 draft budget contracts form B prepared.
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	5,600	3,500	63 %	1,400
227001 Travel inland	7,200	2,803	39 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,800	6,303	43 %	1,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,800	6,303	43 %	1,400

Reasons for over/under performance: Technical issues with the Program Budgeting System Tool hinders timely submission of reports and other documents that are prepared though the system in time.

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, 	Three monitoring exercises carried out and one feasibility study of projects to be carried out done.	1 quarterly Appraisal and Monitoring of Projects reports Done, Feasibility studies carried out,	1 monitoring session carried out.
227001 Travel inland	4,800	2,460	51 %	2,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	2,460	51 %	2,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,800	2,460	51 %	2,300

Reasons for over/under performance: Delayed release of funds for monitoring.

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
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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 and procurement of a computer set for the office of the Mayor.		Procurement of a computer set for the office of the Mayor.	
281504 Monitoring, Supervision & Appraisal of capital works	26,400	25,568	97 %			1,493	
312213 ICT Equipment	16,000	4,000	25 %			4,000	
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	29,568	64 %			5,493	
Donor Dev:	0	0	0 %			0	
Total:	46,445	29,568	64 %			5,493	
Reasons for over/under performance:		Presence of pre - qualified contractors who deliver supplies as required.					
Total For Planning : Wage Rect:	28,584	21,438	75 %			7,146	
Non-Wage Reccurent:	54,800	19,913	36 %			7,458	
GoU Dev:	46,445	29,568	64 %			5,493	
Donor Dev:	0	0	0 %			0	
Grand Total:	129,829	70,918	54.6 %			20,097	

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	To ensure value for money of all council activities and projects.	Payment of salaries for one department staff, auditing all council departments, schools, sections, divisions and processes.		To ensure value for money of all council activities and projects.	Payment of salaries for one department staff, auditing all council departments, schools, sections, divisions and processes.
Non Standard Outputs:	Workshops and seminars attended, Annual Subscription to IAA paid, 2 Computer cartridges procured for the office, Routine servicing of the Computers done				
211101 General Staff Salaries	21,342	10,978	51 %		2,821
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	484	182	38 %		0
221017 Subscriptions	300	0	0 %		0
222003 Information and communications technology (ICT)	416	0	0 %		0
227001 Travel inland	1,180	1,750	148 %		0
Wage Rect:	21,342	10,978	51 %		2,821
Non Wage Rect:	2,980	1,932	65 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,322	12,910	53 %		2,821
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Audit reports.	(3)		(1)Quarterly Audit report produced and submitted to relevant authorities.	(1)Quarterly Audit report produced and submitted to relevant authorities.

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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.	(1/4/2019)	(2019-04-15)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.	(2019-04-01)The internal audit report prepared and submitted to PAC
Non Standard Outputs:	<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;"> <p><div style="text-align: justify;">To produce audit reports and ensure value for money and proper accountability of government funds.
</div></p> </div> <div style="width: 30%;"> <p>Attended the Regional Budget Conferences in Masaka, attended to nine TPC meetings, guided divisions in to the audit function, departments, schools, institutions audited as projects inspected and monitored.</p> </div> <div style="width: 30%;"> <p>To produce audit reports and ensure value for money and proper accountability of government funds</p> </div> <div style="width: 30%;"> <p>Three Technical Planning Committee meetings held, audit of schools carried out, divisions, departments, processes and projects inspected.</p> </div> </div>			
221011 Printing, Stationery, Photocopying and Binding	2,245	0	0 %	0
227001 Travel inland	7,175	3,494	49 %	2,862
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,420	3,494	37 %	2,862
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,420	3,494	37 %	2,862
Reasons for over/under performance:	Presence of cooperative head teachers in the Audit process of schools.			
Total For Internal Audit : Wage Rect:	21,342	10,978	51 %	2,821
Non-Wage Reccurrent:	12,400	5,426	44 %	2,862
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	33,742	16,404	48.6 %	5,683

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : WEST DIVISION				2,084,069	404,565
Sector : Agriculture				97,836	77,414
<i>Programme : District Production Services</i>				97,836	77,414
Capital Purchases					
<i>Output : Slaughter slab construction</i>				97,836	77,414
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Kisujja - Biwanga Kikona	Sector Development Grant		1,000	366
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					
Retantion 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	18,000
Construction Services - Contractors-393	Kisujja - Biwanga Kikona	Sector Development Grant		70,500	59,048
Sector : Education				1,420,387	270,835
<i>Programme : Pre-Primary and Primary Education</i>				571,263	23,549
Higher LG Services					
<i>Output : Primary Teaching Services</i>				499,508	0
Item : 211101 General Staff Salaries					
-	Kasenyi/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	22,432
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOKA P.S	Kayinja	Sector Conditional Grant (Non-Wage)	3,113	2,075
BULISA UPCIU P.S.	Nabikakala	Sector Conditional Grant (Non-Wage)	3,290	2,193
Kabatende P.S.	Mijunwa	Sector Conditional Grant (Non-Wage)	2,912	1,809
Katoma P.S.	Kayinja	Sector Conditional Grant (Non-Wage)	4,377	2,918
KAYINJA COPE	Kayinja	Sector Conditional Grant (Non-Wage)	1,648	1,238
KYAMUKOONA P.S.	Nabikakala	Sector Conditional Grant (Non-Wage)	5,222	3,482
Mubende St. Marys P.S.	Kasenyi/Caltex Ward	Sector Conditional Grant (Non-Wage)	7,259	4,839
Nabitimpa P.S.	Mijunwa	Sector Conditional Grant (Non-Wage)	3,516	2,344
Nakayima P.S.	Kasenyi/Caltex Ward	Sector Conditional Grant (Non-Wage)	2,300	1,533
Capital Purchases				
Output : Classroom construction and rehabilitation			38,118	1,116
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nabikakala Kyamukona PS	Sector Development Grant	38,118	0
Payment of retention for Nabitimpa Primary Schools rehabilitation's.	Mijunwa School premises	Sector Development Grant	0	1,116
Programme : Secondary Education			620,774	247,287
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	247,287
Item : 263367 Sector Conditional Grant (Non-Wage)				
COMPREHENSIVE HIGH SCHOOL MUBENDE USE	Katogo	Sector Conditional Grant (Non-Wage)	112,921	70,938
KASENYI SS	Kasenyi/Caltex	Sector Conditional Grant (Non-Wage)	255,113	176,349
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	18,345
Programme : Primary Healthcare			565,846	18,345
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	8,955
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabikakala	Nabikakala	Sector Conditional Grant (Non-Wage)	0	2,980
Kayinja	Kayinja	Sector Conditional Grant (Non-Wage)	0	2,981
Lwemikomago	Mijunwa	Sector Conditional Grant (Non-Wage)	0	2,994
Nabikakala	Nabikakala	Sector Conditional Grant (Non-Wage)	0	2,980
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			500,000	9,390
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	304
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	5,064
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	37,970
Programme : Community Mobilisation and Empowerment			0	37,970
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	37,970
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Boma Hill Women Group	Nakayima Boma	Other Transfers from Central Government	0	0
Umoja Women's Group	Nakayima Booma	Other Transfers from Central Government	0	7,000
Kabajoki Twezimbe Women's Group	Katogo Kabasojjo	Other Transfers from Central Government	0	7,430
Monitoring of UWEP projects	EAST DIVISION Kasaana,Lwabagabo,Kiwase,Kirungi,Gayaza	Other Transfers from Central Government	0	680
Twezimbe Women's group	Kasenyi - Caltex Kasenyi	Other Transfers from Central Government	0	6,960
One by one Women's Group	Kasenyi - Caltex Katawa A	Other Transfers from Central Government	0	8,700
The Friends Women Group	Kasenyi - Caltex Katawa B	Other Transfers from Central Government	0	0
Kisa Kyamukama Women's Group	Katogo Katogo	Other Transfers from Central Government	0	7,200
Bakyala twekulakulanye group	Mijumwa Kisonga	Other Transfers from Central Government	0	0
Bakyala twezimbe Group	Katogo Main street	Other Transfers from Central Government	0	0

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WIIFM Women Group	Kasenyi - Caltex Special Area	Other Transfers from Central Government	0	0
LCIII : EAST DIVISION			2,294,972	731,060
Sector : Works and Transport			526,053	380,073
Programme : District, Urban and Community Access Roads			526,053	380,073
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			45,000	40,264
Item : 242003 Other				
Maintenance of 2Km of Tarmacked Roads in the Municipality	Kasaana Kasaana	Other Transfers from Central Government	45,000	40,264
Output : Urban unpaved roads Maintenance (LLS)			436,068	329,387
Item : 242003 Other				
Routine Mechanised	Kasaana All roads in the Municipality	Other Transfers from Central Government	91,038	71,437
Road Gang wages	Kasaana For all roads in the Municipality	Other Transfers from Central Government	48,030	34,429
Environmental screening and certification	Kasaana Implemented Projects in the Quarter.	Other Transfers from Central Government	0	396
Periodic Road Maintainance	Kasaana Kasaana	Other Transfers from Central Government	297,000	215,012
Monitoring and Supervision of road Works.	Kasaana Mubende MC	Other Transfers from Central Government	0	5,118
Rehabilitation of Kalagala road	Kaweeri Road to Kalagala compost site	Locally Raised Revenues	0	2,995
Output : Bottle necks Clearance on Community Access Roads			17,985	10,421
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	199,763

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Programme : Pre-Primary and Primary Education			754,339	38,397
Higher LG Services				
Output : Primary Teaching Services			709,095	0
Item : 211101 General Staff Salaries				
-	Kanseera	Sector Conditional	48,187	0
-	Kanseera	Grant (Wage)		
-	Kanseera	Sector Conditional	107,858	0
-	KANSEERA	Grant (Wage)		
-	Primary School-			
-	Kaweeri Ward	Sector Conditional	107,858	0
-	Kaweeri	Grant (Wage)		
-	Kawumulwa	Sector Conditional	60,450	0
-	Kawumulwa	Grant (Wage)		
-	Kaweeri Ward	Sector Conditional	79,677	0
-	Kyaterekera	Grant (Wage)		
-	Kasaana Ward	Sector Conditional	106,077	0
-	Makenke	Grant (Wage)		
-	Kasaana Ward	Sector Conditional	198,989	0
-	MUBENDE TIGER	Grant (Wage)		
-	ARMY Primary			
-	Sch-8597			
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,243	31,344
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKINDU RC PRIMARY SCHOOL	Kawumulwa	Sector Conditional	0	1,277
		Grant (Non-Wage)		
Kanseera Aden P.S.	Kanseera	Sector Conditional	4,337	2,891
		Grant (Non-Wage)		
Kasenyei COU P.S.	Kasaana Ward	Sector Conditional	5,174	3,449
		Grant (Non-Wage)		
Kaweeri DISTRICT MODEL P.S.	Kaweeri Ward	Sector Conditional	6,398	4,333
		Grant (Non-Wage)		
Kawuula P.S.	Kanseera	Sector Conditional	4,152	2,768
		Grant (Non-Wage)		
Mazooba P.S.	Kawumulwa	Sector Conditional	4,707	3,138
		Grant (Non-Wage)		
MUBENDE ST.JOSEPH P.S.	Kaweeri Ward	Sector Conditional	4,957	3,142
		Grant (Non-Wage)		
Mubende Tiger P.S.	Kasaana Ward	Sector Conditional	15,519	10,346
		Grant (Non-Wage)		
Capital Purchases				
Output : Classroom construction and rehabilitation			0	7,053
Item : 312101 Non-Residential Buildings				
Payment of retention for construction of a two classroom block at Mazooba PS	Kawumulwa	Sector Development	0	3,249
	Mazooba PS	Grant		
	premises			

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Monitoring and launching of projects	Kawumulwa Project location	Sector Development Grant	0	3,254
Environmental impact assessments	Kasaana Projects location	Sector Development Grant	0	550
Programme : Secondary Education			29,454	11,804
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			29,454	11,804
Item : 263367 Sector Conditional Grant (Non-Wage)				
BRIGHT SS KAWERI	Kaweeri	Sector Conditional Grant (Non-Wage)	29,454	11,804
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	149,562
Capital Purchases				
Output : Administrative Capital			190,902	149,562
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kasaana Capacity Building (Trainings)	Sector Development Grant	27,902	2,880
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	143,682
Sector : Health			89,779	8,942
Programme : Primary Healthcare			89,779	8,942
Higher LG Services				
Output : District healthcare management services			65,846	0
Item : 211101 General Staff Salaries				
Kanseera HCII	Kanseera Kanseera	Sector Conditional Grant (Wage)	21,949	0
Mubende TC HCII	Kasaana Kasaana	Sector Conditional Grant (Wage)	21,949	0
Kaweeri HCII	Kaweeri Kaweeri	Sector Conditional Grant (Wage)	21,949	0
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,841	8,942
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanseera HC II	Kanseera	Sector Conditional Grant (Non-Wage)	23,841	2,981
Kaweeri	Kaweeri	Sector Conditional Grant (Non-Wage)	0	2,981
Mubende Town Council	Kasaana	Sector Conditional Grant (Non-Wage)	0	2,981
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	27,121
Programme : Community Mobilisation and Empowerment			230,918	27,121
Capital Purchases				
Output : Non Standard Service Delivery Capital			230,918	27,121
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Kaweeri Ddembe Women's Group	Kaweeri Bukalungi	Other Transfers from Central Government	0	6,370
Afayo Women Group	Kanseera Kanseera	Other Transfers from Central Government	0	0
Bulamu Women Development Group	Kasaana Kasaana B	Other Transfers from Central Government	0	0
Training of UWEP beneficiary groups	Kasaana Kasenyei CU Hal	Other Transfers from Central Government	0	1,315
Kisa Kyamukama Women's Group	Kawumulwa Kawumulwa	Other Transfers from Central Government	0	10,000
Focus Women Group	Kasaana Kibaati	Other Transfers from Central Government	0	0

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Abesiga Mukama Women's Group	Kaweeri Kiryanongo	Other Transfers from Central Government	0	9,436
Agali awamu Women Group	Kaweeri Kiryanongo	Other Transfers from Central Government	0	0
Nezikokolima Women Group	Kaweeri Kiryanongo	Other Transfers from Central Government	0	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kasaana UWEP	Other Transfers from Central Government	63,801	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kasaana YLP	Other Transfers from Central Government	167,117	0
Sector : Public Sector Management			103,732	29,568
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	29,568
Capital Purchases				
Output : Administrative Capital			46,445	29,568
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	24,068
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	4,000

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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	85,593
Programme : Financial Management and Accountability(LG)			52,445	85,593
Capital Purchases				
Output : Administrative Capital			52,445	85,593
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kasaana kasana	Locally Raised Revenues	52,445	85,593
LCIII : SOUTH DIVISION			771,079	155,104
Sector : Works and Transport			0	35,202
Programme : District, Urban and Community Access Roads			0	35,202
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	35,202
Item : 242003 Other				
Bridges and culverts	Gayaaza Gayaaza - Kyamukoona	Other Transfers from Central Government	0	35,202
Sector : Education			771,079	97,728
Programme : Pre-Primary and Primary Education			388,748	12,417
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	12,417
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSWERA P.S.	Kisekende Ward	Sector Conditional Grant (Non-Wage)	5,705	3,804

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KISINDIZI P.S	Busaale	Sector Conditional Grant (Non-Wage)	4,377	2,905
NAMAGOGO	Kisekende Ward	Sector Conditional Grant (Non-Wage)	3,564	2,376
RWABAGABO P.S.	Kisekende Ward	Sector Conditional Grant (Non-Wage)	5,021	3,332
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	85,311
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	85,311
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUBENDE HIGH SCHOOL	Kisekede	Sector Conditional Grant (Non-Wage)	32,795	13,996
MUBENDE LIGHT SSS	Kisekede	Sector Conditional Grant (Non-Wage)	89,301	71,315
Sector : Social Development			0	22,174
Programme : Community Mobilisation and Empowerment			0	22,174
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	22,174
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Kattabalanga Bakyalala Kwekulakulanya	Katabalanga Kattabalanga	Other Transfers from Central Government	0	6,174
New Hope Kawuka Women's Group	Kisekende Kawuka	Other Transfers from Central Government	0	0
Suubi Women's Group	Kirungi Kirungi A	Other Transfers from Central Government	0	0
Tukola Balaba	Kirungi Kirungi B	Other Transfers from Central Government	0	0
Nsesa Tukolerewamu Women's group	Kisekende Kisekende Central	Other Transfers from Central Government	0	8,000

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Vvumbula Womeen's Group	Kisekende Kisekende Central	Other Transfers from Central Government	0	8,000
LCIII : Missing Subcounty			841,185	242,055
Sector : Education			841,185	242,055
Programme : Pre-Primary and Primary Education			260,578	8,530
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	8,530
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIWANGA COU	Missing Parish	Sector Conditional Grant (Non-Wage)	3,950	2,634
BIWANGA R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,248	2,832
Kattabalanga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,611	3,064
Programme : Secondary Education			360,669	85,113
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	85,113
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUBENDE ARMY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	121,373	85,113
Programme : Skills Development			219,938	148,412
Lower Local Services				
Output : Skills Development Services			219,938	148,412
Item : 263367 Sector Conditional Grant (Non-Wage)				

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MUBENDE COM.POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	63,621	42,158
ST. PETERS TECHNICAL INSTITUTE MUBENDE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	106,255