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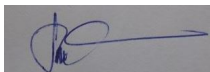
# Vote:786 Mubende Municipal Council

Quarter3

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## 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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Godfrey B. Kisekka*

**Date: 29/04/2020**

**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	321,533	846,163	263%
Discretionary Government Transfers	13,473,862	1,065,951	8%
Conditional Government Transfers	5,370,785	4,064,110	76%
Other Government Transfers	554,976	355,644	64%
External Financing	0	0	0%
<b>Total Revenues shares</b>	<b>19,721,156</b>	<b>6,331,868</b>	<b>32%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	653,063	1,004,217	937,384	154%	144%	93%
Finance	380,323	280,160	187,653	74%	49%	67%
Statutory Bodies	262,228	250,119	179,579	95%	68%	72%
Production and Marketing	127,125	111,399	92,030	88%	72%	83%
Health	811,174	659,716	456,205	81%	56%	69%
Education	4,568,909	3,382,418	3,231,226	74%	71%	96%
Roads and Engineering	589,055	393,064	375,475	67%	64%	96%
Natural Resources	140,320	68,250	58,749	49%	42%	86%
Community Based Services	273,468	70,293	51,676	26%	19%	74%
Planning	192,776	69,084	64,602	36%	34%	94%
Internal Audit	37,682	23,762	19,548	63%	52%	82%
Trade, Industry and Local Development	11,685,035	19,385	17,889	0%	0%	92%
<b>Grand Total</b>	<b>19,721,156</b>	<b>6,331,868</b>	<b>5,672,015</b>	<b>32%</b>	<b>29%</b>	<b>90%</b>
Wage	4,043,939	3,078,757	3,061,322	76%	76%	99%
Non-Wage Recurrent	2,475,901	2,517,886	2,327,824	102%	94%	92%
Domestic Devt	13,201,316	735,225	282,869	6%	2%	38%
Donor Devt	0	0	0	0%	0%	0%

# Vote:786 Mubende Municipal Council

## Quarter3

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By the end of the third Quarter of the FY, the council had received a total of UGX, 6,331,868,000 out of the Annual Budget of UGX 19,721,156,000 representing 32% budget outturn. This was below the Budget target just because the council was expecting to receive funding from USMID-AF program at the tune of 12.5bn where although funds up to a tune of 23bn had been received by the council by the end of the third quarter, these funds have not been reported on due to system limitation and technical advice from the MoFPED. Other sources of revenue like Local revenue performed above the annual budget target at 263% because of the budget cuts which were done by MoFPED as a result of Parliament appropriation which was not realistic. These abnormality has been corrected through a supplementary budget to allow spending however PBS does not capture supplementary budgets. Funds from Central Government Performed on target, this show the Government commitment to meet its obligation to funding the LG programs. However, because of YLP and UWEP program that was taken back to the Centre, this affected the performance of funds from other line ministries (OGT) and performed at only 64%. Out of the total funds received by the end of third quarter of the year, the Council, was able to spent UGX 5,680,690,000 was spent representing 90%. Out of the total expenditure made, wages contributed 54%, Non-wage 41% and development 5%. Almost all wages released to the institution were spent at a tune of 100%, save for some balances in Health sector where recruitment is not yet done. Development grant released was spent only at a tune of 38% because the works are still going on and thus awaiting a certification. Important also to note is that, the council was unable to pay all the pensioners due to budget limitation. We are expecting a supplementary to clear . Other budgeted for pensioners will be retiring in the course of this FY so not yet eligible for payment.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>321,533</b>	<b>846,163</b>	<b>263 %</b>
Local Services Tax	21,825	69,501	318 %
Land Fees	13,224	53,840	407 %
Local Hotel Tax	19,360	12,612	65 %
Business licenses	70,000	264,491	378 %
Other licenses	2,498	0	0 %
Sale of non-produced Government Properties/assets	0	188,189	0 %
Rent & rates – produced assets – from other govt. units	34,000	58,135	171 %
Park Fees	12,000	15,893	132 %
Refuse collection charges/Public convenience	4,000	7,396	185 %
Property related Duties/Fees	8,000	17,270	216 %
Advertisements/Bill Boards	6,000	6,655	111 %
Animal & Crop Husbandry related Levies	10,000	27,800	278 %
Registration of Businesses	800	2,098	262 %
Educational/Instruction related levies	8,000	22,118	276 %
Agency Fees	800	2,700	338 %
Inspection Fees	1,000	384	38 %
Market /Gate Charges	20,000	35,039	175 %
Other Fees and Charges	0	7,349	0 %
Street Parking fees	2,400	2,900	121 %
Ground rent	87,126	44,370	51 %
Other fines and Penalties – from other government units	0	0	0 %
Miscellaneous receipts/income	500	7,423	1485 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2a.Discretionary Government Transfers</b>	<b>13,473,862</b>	<b>1,065,951</b>	<b>8 %</b>
Urban Unconditional Grant (Non-Wage)	447,280	335,460	75 %
Urban Unconditional Grant (Wage)	602,480	451,860	75 %
Urban Discretionary Development Equalization Grant	12,424,102	278,631	2 %
<b>2b.Conditional Government Transfers</b>	<b>5,370,785</b>	<b>4,064,110</b>	<b>76 %</b>
Sector Conditional Grant (Wage)	3,441,460	2,626,897	76 %
Sector Conditional Grant (Non-Wage)	1,372,144	927,229	68 %
Sector Development Grant	416,284	416,284	100 %
Salary arrears (Budgeting)	11,730	11,730	100 %
Pension for Local Governments	59,621	29,811	50 %
Gratuity for Local Governments	69,546	52,159	75 %
<b>2c. Other Government Transfers</b>	<b>554,976</b>	<b>355,644</b>	<b>64 %</b>
Support to PLE (UNEB)	6,000	6,433	107 %
Uganda Road Fund (URF)	377,948	345,269	91 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	171,028	3,942	2 %
Tax Payers Register Expansion Program (TREP)	0	0	0 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
International Bank for Reconstruction and Development (IBRD)	0	0	0 %
<b>Total Revenues shares</b>	<b>19,721,156</b>	<b>6,331,868</b>	<b>32 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of the third Quarter, the council collected a total of UGX 846,163,000. This was a performance of 263% above the approved annual budget. This was because the MoFPED had cut the municipal Budget from 1.13bn at the time of budget approval following the parliament's appropriation process of the budget. This anomaly was collected under supplementary budget.

**Cumulative Performance for Central Government Transfers**

By the end of the third quarter of the FY, the council had received a total of UGX 5,130,061,000 as transfers from central government. The performance is too below the target because of the USMID-AF funds which could not be reported on. But in the First and second quarters of the FY, the council receive a total of 21bn under USMID-AF, where 13bn were from Ministry of lands Housing and Urban development, and 8bn were from MoFPED. Other sources performed on target with Development grant being released 100% by the end of Q3, although most of the projects are to be certified and payment made in Q4.

**Cumulative Performance for Other Government Transfers**

By the end of the Third Quarter, a total of UGX 355,644,000 was received by the council as other central government transfers. This represents a performance of 64%. The council received URF in excess of the budget. This was because there was an emergency release to work on the broken swamp and bridge at Mugajju Swamp. YLP and UWEP funds were almost not received due to policy shift that now funds are going to be managed by the centre

**Cumulative Performance for External Financing**

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The council has no financing from donors

## Vote:786 Mubende Municipal Council

## Quarter3

## Expenditure Performance by Sector and SubProgramme

<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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	20,115	15,597	78 %	5,029	4,500	89 %
District Production Services	107,009	76,433	71 %	26,752	46,947	175 %
<b>Sub- Total</b>	<b>127,125</b>	<b>92,030</b>	<b>72 %</b>	<b>31,781</b>	<b>51,447</b>	<b>162 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	553,888	375,475	68 %	138,472	115,103	83 %
Municipal Services	35,167	0	0 %	8,792	0	0 %
<b>Sub- Total</b>	<b>589,055</b>	<b>375,475</b>	<b>64 %</b>	<b>147,264</b>	<b>115,103</b>	<b>78 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	11,685,035	17,889	0 %	2,921,259	6,527	0 %
<b>Sub- Total</b>	<b>11,685,035</b>	<b>17,889</b>	<b>0 %</b>	<b>2,921,259</b>	<b>6,527</b>	<b>0 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,030,030	1,439,774	71 %	507,507	517,424	102 %
Secondary Education	1,704,206	1,205,236	71 %	426,052	496,878	117 %
Skills Development	676,638	522,902	77 %	169,159	221,434	131 %
Education & Sports Management and Inspection	158,035	63,314	40 %	39,509	28,352	72 %
<b>Sub- Total</b>	<b>4,568,909</b>	<b>3,231,226</b>	<b>71 %</b>	<b>1,142,227</b>	<b>1,264,088</b>	<b>111 %</b>
<b>Sector: Health</b>						
Primary Healthcare	435,428	210,070	48 %	108,857	109,001	100 %
Health Management and Supervision	375,746	246,135	66 %	93,936	89,461	95 %
<b>Sub- Total</b>	<b>811,174</b>	<b>456,205</b>	<b>56 %</b>	<b>202,794</b>	<b>198,462</b>	<b>98 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	140,320	58,749	42 %	35,080	15,705	45 %
<b>Sub- Total</b>	<b>140,320</b>	<b>58,749</b>	<b>42 %</b>	<b>35,080</b>	<b>15,705</b>	<b>45 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	273,468	51,676	19 %	68,367	18,056	26 %
<b>Sub- Total</b>	<b>273,468</b>	<b>51,676</b>	<b>19 %</b>	<b>68,367</b>	<b>18,056</b>	<b>26 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	653,063	937,384	144 %	163,266	345,539	212 %
Local Statutory Bodies	262,228	179,579	68 %	65,557	55,999	85 %
Local Government Planning Services	192,776	64,602	34 %	48,194	19,532	41 %
<b>Sub- Total</b>	<b>1,108,067</b>	<b>1,181,565</b>	<b>107 %</b>	<b>277,017</b>	<b>421,069</b>	<b>152 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	380,323	187,653	49 %	95,081	54,693	58 %
Internal Audit Services	37,682	19,548	52 %	9,421	4,807	51 %

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	<i>Sub- Total</i>	<i>418,005</i>	<i>207,201</i>	<i>50 %</i>	<i>104,501</i>	<i>59,500</i>	<i>57 %</i>
<b>Grand Total</b>		<b>19,721,156</b>	<b>5,672,015</b>	<b>29 %</b>	<b>4,930,289</b>	<b>2,149,958</b>	<b>44 %</b>

## Vote:786 Mubende Municipal Council

Quarter3

## SECTION B : Workplan Summary

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>497,991</b>	<b>859,011</b>	<b>172%</b>	<b>124,498</b>	<b>355,640</b>	<b>286%</b>
Gratuity for Local Governments	69,546	52,159	75%	17,386	17,386	100%
Locally Raised Revenues	11,285	172,578	1529%	2,821	67,266	2384%
Multi-Sectoral Transfers to LLGs_NonWage	36,817	355,363	965%	9,204	193,739	2105%
Pension for Local Governments	59,621	29,811	50%	14,905	0	0%
Salary arrears (Budgeting)	11,730	11,730	100%	2,932	0	0%
Urban Unconditional Grant (Non-Wage)	61,090	51,444	84%	15,273	15,273	100%
Urban Unconditional Grant (Wage)	247,902	185,926	75%	61,975	61,975	100%
<b>Development Revenues</b>	<b>155,071</b>	<b>145,205</b>	<b>94%</b>	<b>38,768</b>	<b>41,795</b>	<b>108%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	19,224	62,763	326%	4,806	41,795	870%
Urban Discretionary Development Equalization Grant	135,847	82,442	61%	33,962	0	0%
<b>Total Revenues shares</b>	<b>653,063</b>	<b>1,004,217</b>	<b>154%</b>	<b>163,266</b>	<b>397,434</b>	<b>243%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	247,902	185,919	75%	61,975	62,778	101%
Non Wage	250,089	673,085	269%	62,522	282,761	452%
<b>Development Expenditure</b>						
Domestic Development	155,071	78,379	51%	38,768	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>653,063</b>	<b>937,384</b>	<b>144%</b>	<b>163,266</b>	<b>345,539</b>	<b>212%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		7	0%			



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Non Wage	0		
<b>Development Balances</b>	<b>66,826</b>	<b>46%</b>	
Domestic Development	66,826		
External Financing	0		
<b>Total Unspent</b>	<b>66,833</b>	<b>7%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the third quarter, the Department cumulatively received UGX. 1,004,217,000/= out of the total budget of shs. 653,063,000/= representing 154% cumulative outturn. This is far above the budget partly because of the budget cut by the parliament during the appropriation at approval stage, and now supplementary budget has been run and put on IFMS. The Central Government transfers were within range. Expenditures were made on Wage, other recurrent expenditures and domestic development. Cumulative total expenditures made have been 937,384,000/= and the remaining balance is for development meant for partial completion of administrative office block whose works are still going on. Transfers to divisions have been made and the departmental recurrent operations made.

**Reasons for unspent balances on the bank account**

UGX 66,833,000 remained unspent meant for the partial completion of administrative block, waiting for certification

**Highlights of physical performance by end of the quarter**

Maintaining town order, supervision, and inspection and monitoring of Divisions, records in proper custody, garbage collection and revenue management processes monitored.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>161,718</b>	<b>188,784</b>	<b>117%</b>	<b>40,429</b>	<b>61,965</b>	<b>153%</b>
Locally Raised Revenues	5,000	39,073	781%	1,250	29,120	2330%
Multi-Sectoral Transfers to LLGs_NonWage	25,336	51,174	202%	6,334	0	0%
Urban Unconditional Grant (Non-Wage)	54,400	40,800	75%	13,600	13,600	100%
Urban Unconditional Grant (Wage)	76,982	57,736	75%	19,245	19,245	100%
<b>Development Revenues</b>	<b>218,606</b>	<b>91,377</b>	<b>42%</b>	<b>54,651</b>	<b>50,517</b>	<b>92%</b>
Locally Raised Revenues	88,340	19,800	22%	22,085	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,266	800	10%	2,066	0	0%
Urban Discretionary Development Equalization Grant	122,000	70,777	58%	30,500	50,517	166%
<b>Total Revenues shares</b>	<b>380,323</b>	<b>280,160</b>	<b>74%</b>	<b>95,081</b>	<b>112,483</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,982	56,686	74%	19,245	18,545	96%
Non Wage	84,736	110,366	130%	21,184	23,785	112%
<b>Development Expenditure</b>						
Domestic Development	218,606	20,600	9%	54,651	12,363	23%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>380,323</b>	<b>187,653</b>	<b>49%</b>	<b>95,081</b>	<b>54,693</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>21,731</b>	<b>12%</b>			
Wage		1,050				
Non Wage		20,681				
<b>Development Balances</b>						
		<b>70,777</b>	<b>77%</b>			
Domestic Development		70,777				
External Financing		0				
<b>Total Unspent</b>		<b>92,508</b>	<b>33%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the third quarter, the Department had cumulatively received shs. 280,160,000/= out of the total budget of shs. 380,323,000/= representing a 74% budget performance. The Department made a plan for the quarter totaling to shs. 95,081,000 and received 118% out of the quarter plan. This high budget out-turn is attributed to a supplementary of local revenue that was earlier cut by parliament during appropriation. Expenditure have been made in the IFMS running costs, procure

**Reasons for unspent balances on the bank account**

UGX 92,508,000 remained unspent are for the construction of temporary structure for the re-allocation of Traders in the central Market during implementation of USMID project

**Highlights of physical performance by end of the quarter**

Management of the IFMS system, ensuring adherence to financial control measures, preparation of accountability reports and other financial reports (Half year Accounts), monitoring of revenue collection and supervision of division activities.

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*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>262,228</b>	<b>250,119</b>	<b>95%</b>	<b>65,557</b>	<b>83,212</b>	<b>127%</b>
Locally Raised Revenues	70,000	80,671	115%	17,500	38,040	217%
Multi-Sectoral Transfers to LLGs_NonWage	11,500	33,931	295%	2,875	0	0%
Urban Unconditional Grant (Non-Wage)	144,176	108,103	75%	36,044	36,034	100%
Urban Unconditional Grant (Wage)	36,552	27,414	75%	9,138	9,138	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>262,228</b>	<b>250,119</b>	<b>95%</b>	<b>65,557</b>	<b>83,212</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,552	27,298	75%	9,138	9,022	99%
Non Wage	225,676	152,281	67%	56,419	46,977	83%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>262,228</b>	<b>179,579</b>	<b>68%</b>	<b>65,557</b>	<b>55,999</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>70,540</b>	<b>28%</b>			
Wage		116				
Non Wage		70,424				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>70,540</b>	<b>28%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the third the quarter, the Department had cumulatively received shs. 250,119,000/= out of the total budget of Shs. 262,228,000/= representing a 95% budget performance. This high budget outturn is attributed to seemingly high outturn of locally raised revenue due to the supplementary raised to cater for funds that had been cut by parliament during appropriation. Cumulative expenditures made have been 179,579,000/=. These expenditures included the councilors allowances, council sittings, honoraria allowances and operation of the department.

**Reasons for unspent balances on the bank account**

UGX 70,540,000 remained in the department unspent to cater for LCI, LCII exgratia, Councillors allowances and the remaining councils

**Highlights of physical performance by end of the quarter**

Three General Council meeting held, Three set of Standing Committees held, three business committee meeting held, 4 executive committee meetings held and 5 contracts committee meetings held with a number of resolutions made

**Vote:786 Mubende Municipal Council****Quarter3****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>64,904</b>	<b>49,178</b>	<b>76%</b>	<b>16,226</b>	<b>18,226</b>	<b>112%</b>
Locally Raised Revenues	4,000	3,500	88%	1,000	3,000	300%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	33,624	25,218	75%	8,406	8,406	100%
Sector Conditional Grant (Wage)	25,000	18,750	75%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	2,280	1,710	75%	570	570	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>62,221</b>	<b>62,221</b>	<b>100%</b>	<b>15,555</b>	<b>6,428</b>	<b>41%</b>
Sector Development Grant	19,285	19,285	100%	4,821	6,428	133%
Urban Discretionary Development Equalization Grant	42,935	42,935	100%	10,734	0	0%
<b>Total Revenues shares</b>	<b>127,125</b>	<b>111,399</b>	<b>88%</b>	<b>31,781</b>	<b>24,654</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,000	18,646	75%	6,250	6,146	98%
Non Wage	39,904	26,332	66%	9,976	9,786	98%
<b>Development Expenditure</b>						
Domestic Development	62,221	47,052	76%	15,555	35,515	228%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>127,125</b>	<b>92,030</b>	<b>72%</b>	<b>31,781</b>	<b>51,447</b>	<b>162%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		104				
Non Wage		4,096				
<b>Development Balances</b>						
Domestic Development		15,169				

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

External Financing	0		
<b>Total Unspent</b>	<b>19,369</b>	<b>17%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the third quarter, the Department cumulatively received shs. 111,399,000/= out of the total budget of shs. 127,125,000/= representing 88% budget performance. This is above the target because of the development grant which was realized by the end of the third quarter. However other grants were all on target. Expenditure has been made in the fencing of Kikonyabatagi abattoir, Extension services and support farmers to control diseases.

**Reasons for unspent balances on the bank account**

UGX 19,369,000 remained unspent. These include UGX 15,169,000 for procurement of Refrigerators for the department, Insemination kits and other Laboratory equipments. UGX 4,096,000 are for non wage recurrent for activities ongoing.

**Highlights of physical performance by end of the quarter**

Provision of advisory services to the community of Mubende Municipality on agriculture and livestock, immunization of cattle and poultry, disease control and surveillance, monitoring and inspection. Abattoir fencing completed

## Vote:786 Mubende Municipal Council

Quarter3

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>429,761</b>	<b>345,340</b>	<b>80%</b>	<b>107,440</b>	<b>105,552</b>	<b>98%</b>
Locally Raised Revenues	5,000	9,500	190%	1,250	8,000	640%
Multi-Sectoral Transfers to LLGs_NonWage	34,546	43,181	125%	8,636	0	0%
Sector Conditional Grant (Non-Wage)	85,387	64,038	75%	21,347	21,345	100%
Sector Conditional Grant (Wage)	301,549	226,161	75%	75,387	75,387	100%
Urban Unconditional Grant (Non-Wage)	3,280	2,460	75%	820	820	100%
<b>Development Revenues</b>	<b>381,413</b>	<b>314,376</b>	<b>82%</b>	<b>95,353</b>	<b>93,009</b>	<b>98%</b>
Locally Raised Revenues	40,000	20,000	50%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	42,386	15,349	36%	10,597	0	0%
Sector Development Grant	279,027	279,027	100%	69,757	93,009	133%
Urban Discretionary Development Equalization Grant	20,000	0	0%	5,000	0	0%
<b>Total Revenues shares</b>	<b>811,174</b>	<b>659,716</b>	<b>81%</b>	<b>202,794</b>	<b>198,561</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	301,549	218,224	72%	75,387	67,455	89%
Non Wage	128,212	109,211	85%	32,053	22,625	71%
<b>Development Expenditure</b>						
Domestic Development	381,413	128,770	34%	95,353	108,383	114%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>811,174</b>	<b>456,205</b>	<b>56%</b>	<b>202,794</b>	<b>198,462</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,905</b>	<b>5%</b>			
Wage		7,937				
Non Wage		9,968				
<b>Development Balances</b>		<b>185,606</b>	<b>59%</b>			



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

Domestic Development	185,606		
External Financing	0		
<b>Total Unspent</b>	<b>203,511</b>	<b>31%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the third quarter, UGX 659,716,000 were received out of the total budget of UGX 811,174,000 representing a budget performance of 81%. This is above the budget due to sector development grants which have been received fully by the end of the third quarter. Also the supplementary revision of the budget which led to over performance of the locally raised revenue. Expenditures were made on wages of all PHC staff, PHC of Health units, Garbage collection and running of the office running

**Reasons for unspent balances on the bank account**

UGX 203,511,000 remained unspent in the department where UGX 185,606,000 was for development meant for rehabilitation of Lwemikomago HCII being upgraded to HCIII, but works are still going on and Recurent funds to support Garbage collection. Also UGX 7,937,000 remained on wages.

**Highlights of physical performance by end of the quarter**

Constructions / upgrading Lwemikomago health center, Routine garbage collection, inspection of public places like markets, salons, abattoirs, etc., supervision, provision of outpatient services at Municipal Health Centers, provision of immunization services at out reaches, family planning services and advice's.

# Vote:786 Mubende Municipal Council

## Quarter3

### Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,397,768</b>	<b>3,264,447</b>	<b>74%</b>	<b>1,099,442</b>	<b>1,250,952</b>	<b>114%</b>
Locally Raised Revenues	10,000	28,195	282%	2,500	7,830	313%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	6,000	6,000	100%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	1,222,525	815,017	67%	305,631	407,508	133%
Sector Conditional Grant (Wage)	3,114,911	2,381,986	76%	778,728	824,530	106%
Urban Unconditional Grant (Non-Wage)	7,360	5,520	75%	1,840	1,840	100%
Urban Unconditional Grant (Wage)	36,972	27,729	75%	9,243	9,243	100%
<b>Development Revenues</b>	<b>171,141</b>	<b>117,972</b>	<b>69%</b>	<b>42,785</b>	<b>39,324</b>	<b>92%</b>
Multi-Sectoral Transfers to LLGs_Gou	53,169	0	0%	13,292	0	0%
Sector Development Grant	117,972	117,972	100%	29,493	39,324	133%
<b>Total Revenues shares</b>	<b>4,568,909</b>	<b>3,382,418</b>	<b>74%</b>	<b>1,142,227</b>	<b>1,290,276</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,151,883	2,409,715	76%	787,971	848,333	108%
Non Wage	1,245,885	815,152	65%	311,471	409,397	131%
<b>Development Expenditure</b>						
Domestic Development	171,141	6,358	4%	42,785	6,358	15%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,568,909</b>	<b>3,231,226</b>	<b>71%</b>	<b>1,142,227</b>	<b>1,264,088</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>39,579</b>	<b>1%</b>			
Wage		0				
Non Wage		39,579				
<b>Development Balances</b>		<b>111,613</b>	<b>95%</b>			

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

Domestic Development	111,613		
External Financing	0		
<b>Total Unspent</b>	<b>151,192</b>	<b>4%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the third quarter, UGX 3,382,418,000 were received out of the total budget of UGX 4,568,909,000 representing a budget performance of 74%. This was almost on target. However, expenditure was made on wages, UPE, USE and transfer to tertiary institutions. Wages constituted 76% paid out and 65% of nonwage was spent.

**Reasons for unspent balances on the bank account**

UGX, 151,192,000 remained unspent, where UGX 111,613,000 is for constructions ongoing and UGX 39,579,000 was for non-wage that was not sent to schools because they were no longer eligible to receive funds under Private Schools Government partnership programs.

**Highlights of physical performance by end of the quarter**

Monitoring and inspection of primary 24 government primary schools, 50 private primary, 3 secondary government, 3 secondary private and 2 tertiary institutions, co – curricular activities and PLE done.

## Vote:786 Mubende Municipal Council

## Quarter3

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>433,688</b>	<b>393,064</b>	<b>91%</b>	<b>592,939</b>	<b>127,105</b>	<b>21%</b>
Locally Raised Revenues	5,000	9,740	195%	1,250	9,740	779%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	484,517	0	0%
Other Transfers from Central Government	377,948	345,269	91%	94,487	104,680	111%
Urban Unconditional Grant (Non-Wage)	4,800	3,600	75%	1,200	1,200	100%
Urban Unconditional Grant (Wage)	45,940	34,455	75%	11,485	11,485	100%
<b>Development Revenues</b>	<b>155,367</b>	<b>0</b>	<b>0%</b>	<b>38,842</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	43,367	0	0%	10,842	0	0%
Urban Discretionary Development Equalization Grant	112,000	0	0%	28,000	0	0%
<b>Total Revenues shares</b>	<b>589,055</b>	<b>393,064</b>	<b>67%</b>	<b>631,781</b>	<b>127,105</b>	<b>20%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,940	32,224	70%	11,485	9,256	81%
Non Wage	387,748	343,251	89%	96,937	105,847	109%
<b>Development Expenditure</b>						
Domestic Development	155,367	0	0%	38,842	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>589,055</b>	<b>375,475</b>	<b>64%</b>	<b>147,264</b>	<b>115,103</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,589</b>	<b>4%</b>			
Wage		2,231				
Non Wage		15,358				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				

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

<b>Total Unspent</b>	<b>17,589</b>	<b>4%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the third quarter, the department had received a total of UGX 393,064,000 out of the total budget of UGX 589,055,000 representing a performance of 67%. This is below the target because of funds from USMID-AF project which had not yet been achieved. The council devoted its expenditure roads maintenance, Wages of staff and maintenance of the Municipal fleet.

**Reasons for unspent balances on the bank account**

UGX 17,589,000 remained unspent were UGX 15,358,000 under URF for works ongoing and UGX 2,231,000 was for wages unspent.

**Highlights of physical performance by end of the quarter**

Periodic Maintenance of roads, manual maintenance of roads, routine mechanized maintenance of roads, inspection of roads activities, guiding developers and enforcement of the physical Development plan.

**Vote:786 Mubende Municipal Council****Quarter3****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	0	0	0%	0	0	0%
<b>Development Revenues</b>	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		0	0%			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		0	0%			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		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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**Vote:786 Mubende Municipal Council**

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**Quarter3**

# Vote:786 Mubende Municipal Council

## Quarter3

### Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>68,614</b>	<b>67,950</b>	<b>99%</b>	<b>17,153</b>	<b>24,370</b>	<b>142%</b>
Locally Raised Revenues	5,000	25,320	506%	1,250	9,820	786%
Multi-Sectoral Transfers to LLGs_NonWage	5,414	330	6%	1,353	0	0%
Urban Unconditional Grant (Non-Wage)	5,400	2,700	50%	1,350	1,350	100%
Urban Unconditional Grant (Wage)	52,800	39,600	75%	13,200	13,200	100%
<b>Development Revenues</b>	<b>71,706</b>	<b>300</b>	<b>0%</b>	<b>17,927</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	5,706	300	5%	1,427	0	0%
Urban Discretionary Development Equalization Grant	66,000	0	0%	16,500	0	0%
<b>Total Revenues shares</b>	<b>140,320</b>	<b>68,250</b>	<b>49%</b>	<b>35,080</b>	<b>24,370</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,800	39,037	74%	13,200	12,637	96%
Non Wage	15,814	19,712	125%	3,953	3,068	78%
<b>Development Expenditure</b>						
Domestic Development	71,706	0	0%	17,927	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>140,320</b>	<b>58,749</b>	<b>42%</b>	<b>35,080</b>	<b>15,705</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,201</b>	<b>14%</b>			
Wage		563				
Non Wage		8,638				
<b>Development Balances</b>		<b>300</b>	<b>100%</b>			
Domestic Development		300				
External Financing		0				
<b>Total Unspent</b>		<b>9,501</b>	<b>14%</b>			



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

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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 68,250,000 out of the total budget of UGX 140,320,000 representing a budget outturn of 49%. This is below the Budget target because of USMID funds which constitute the biggest portion of the budget but had not yet allocated to the department by the end of the second quarter. Other sources performed well. Expenditure were made on wages, tree planning, Physical planning committee and other recurrent department operations.

**Reasons for unspent balances on the bank account**

UGX 9,501,000 remained unspent where UGX 8,638,000 are for land title processing and balance on wages and development.

**Highlights of physical performance by end of the quarter**

Training of the communities in wetland management, three physical planning committee meeting held development plans approved, eviction of wetland encroachers, enforcement of the Physical Development Plan, advising council on physical planning and environment issues.

# Vote:786 Mubende Municipal Council

## Quarter3

### Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>87,613</b>	<b>70,083</b>	<b>80%</b>	<b>21,903</b>	<b>34,179</b>	<b>156%</b>
Locally Raised Revenues	5,000	16,000	320%	1,250	15,500	1240%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	938	94%	250	0	0%
Other Transfers from Central Government	14,692	4,375	30%	3,673	1,949	53%
Sector Conditional Grant (Non-Wage)	21,955	16,466	75%	5,489	5,489	100%
Urban Unconditional Grant (Non-Wage)	5,680	2,840	50%	1,420	1,420	100%
Urban Unconditional Grant (Wage)	39,286	29,465	75%	9,822	9,822	100%
<b>Development Revenues</b>	<b>185,855</b>	<b>210</b>	<b>0%</b>	<b>531,981</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	29,519	210	1%	492,897	0	0%
Other Transfers from Central Government	156,336	0	0%	39,084	0	0%
<b>Total Revenues shares</b>	<b>273,468</b>	<b>70,293</b>	<b>26%</b>	<b>553,884</b>	<b>34,179</b>	<b>6%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	39,286	29,370	75%	9,822	9,817	100%
Non Wage	48,327	22,306	46%	12,082	8,239	68%
<b>Development Expenditure</b>						
Domestic Development	185,855	0	0%	46,464	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>273,468</b>	<b>51,676</b>	<b>19%</b>	<b>68,367</b>	<b>18,056</b>	<b>26%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>18,408</b>	<b>26%</b>			
Wage		95				
Non Wage		18,313				
<b>Development Balances</b>						
		<b>210</b>	<b>100%</b>			

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

Domestic Development	210		
External Financing	0		
<b>Total Unspent</b>	<b>18,618</b>	<b>26%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the third Quarter, the department had cumulatively receive UGX70,293,000 a performance of 26%. This low outturn is due to the change in policy of YLP and UWEP projects where all the group grants are to be managed by the Ministry and remitted directly to group accounts. These funds were budget for, but now with less hopes of receiving them. Also locally raised revenue performed poor due to budget distortion during the parliamentary appropriation process. The expenditures were made on wages, departmental operations, mobilisation for group formation and other routine activities of the Department.

**Reasons for unspent balances on the bank account**

UGX18,618,000 remained unspent meant for community engagements of traders for the undertaking of USMID projects which are still going on

**Highlights of physical performance by end of the quarter**

Community mobilization, community sensitizations and engagement, advocacy to form and formalize Development Groups for Youth, Women, Men, PWDs and other vulnerable groups.

# Vote:786 Mubende Municipal Council

## Quarter3

### Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>49,361</b>	<b>65,519</b>	<b>133%</b>	<b>12,340</b>	<b>22,429</b>	<b>182%</b>
Locally Raised Revenues	5,000	32,220	644%	1,250	11,330	906%
Urban Unconditional Grant (Non-Wage)	15,777	11,862	75%	3,944	3,954	100%
Urban Unconditional Grant (Wage)	28,584	21,438	75%	7,146	7,146	100%
<b>Development Revenues</b>	<b>143,416</b>	<b>3,565</b>	<b>2%</b>	<b>35,854</b>	<b>565</b>	<b>2%</b>
Urban Discretionary Development Equalization Grant	143,416	3,565	2%	35,854	565	2%
<b>Total Revenues shares</b>	<b>192,776</b>	<b>69,084</b>	<b>36%</b>	<b>48,194</b>	<b>22,994</b>	<b>48%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,584	20,110	70%	7,146	5,818	81%
Non Wage	20,777	42,782	206%	5,194	13,714	264%
<b>Development Expenditure</b>						
Domestic Development	143,416	1,710	1%	35,854	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>192,776</b>	<b>64,602</b>	<b>34%</b>	<b>48,194</b>	<b>19,532</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,627</b>	<b>4%</b>			
Wage		1,328				
Non Wage		1,299				
<b>Development Balances</b>						
		<b>1,855</b>	<b>52%</b>			
Domestic Development		1,855				
External Financing		0				
<b>Total Unspent</b>		<b>4,482</b>	<b>6%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, the Department cumulatively received shs. 69,084,000/= out of the total budget of shs. 192,776,000/= representing 36% budget performance. This is below the target because of the USMID funds which could not be reported. Expenditure was made on wages and departmental operations like PBS operations.

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## Vote:786 Mubende Municipal Council

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Quarter3

### Reasons for unspent balances on the bank account

UGX 4,482,000 remained unspent for activities ongoing in the department

### Highlights of physical performance by end of the quarter

Three Technical Planning Committee meetings held, accountability reports prepared, Department s guided on preparation of accountability and budget reporting tools, Divisions and municipal Department s guided on planning aspects.

# Vote:786 Mubende Municipal Council

## Quarter3

### Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>37,682</b>	<b>23,762</b>	<b>63%</b>	<b>9,421</b>	<b>8,421</b>	<b>89%</b>
Locally Raised Revenues	8,000	1,500	19%	2,000	1,000	50%
Urban Unconditional Grant (Non-Wage)	6,640	4,980	75%	1,660	1,660	100%
Urban Unconditional Grant (Wage)	23,042	17,282	75%	5,761	5,761	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>37,682</b>	<b>23,762</b>	<b>63%</b>	<b>9,421</b>	<b>8,421</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,042	14,158	61%	5,761	2,637	46%
Non Wage	14,640	5,390	37%	3,660	2,170	59%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>37,682</b>	<b>19,548</b>	<b>52%</b>	<b>9,421</b>	<b>4,807</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,214</b>	<b>18%</b>			
Wage		3,124				
Non Wage		1,090				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,214</b>	<b>18%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter of the year, the department had recieved cummulatively UGX 23,762,000 out of the total budget of shs. 37,682,000/= representing a 63% budget performance. This is below the target due to Local revenue poor performance. Expenditures were made on wages, internal Audit reporting and enhanced accountability.

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Quarter3

### Reasons for unspent balances on the bank account

UGX 4,214,000 remained unspent, meant for departmental activities ongoing

### Highlights of physical performance by end of the quarter

The Department carried out Departmental audits, in Divisions, in government primary schools, government health facilities, audits for projects and processes. Inspected schools and institutions.

# Vote:786 Mubende Municipal Council

## Quarter3

### Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>28,514</b>	<b>19,385</b>	<b>68%</b>	<b>7,128</b>	<b>7,128</b>	<b>100%</b>
Locally Raised Revenues	4,000	1,000	25%	1,000	1,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	8,654	6,490	75%	2,163	2,163	100%
Urban Unconditional Grant (Non-Wage)	1,440	1,080	75%	360	360	100%
Urban Unconditional Grant (Wage)	14,420	10,815	75%	3,605	3,605	100%
<b>Development Revenues</b>	<b>11,656,521</b>	<b>0</b>	<b>0%</b>	<b>2,914,130</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	11,656,521	0	0%	2,914,130	0	0%
<b>Total Revenues shares</b>	<b>11,685,035</b>	<b>19,385</b>	<b>0%</b>	<b>2,921,259</b>	<b>7,128</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,420	9,934	69%	3,605	2,957	82%
Non Wage	14,094	7,955	56%	3,523	3,570	101%
<b>Development Expenditure</b>						
Domestic Development	11,656,521	0	0%	2,914,130	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,685,035</b>	<b>17,889</b>	<b>0%</b>	<b>2,921,259</b>	<b>6,527</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,496</b>	<b>8%</b>			
Wage		881				
Non Wage		615				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,496</b>	<b>8%</b>			



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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the second quarter, the department had cummulatively received a total of UGX 19,385,000. This out turn seems to be too low to the budget but this is because of USMID funds which were budgeted for under Urban Discretionary Development grant, but at the time of release, these funds came as external financing and thus up to now not yet distributed into the respective departments. Other revenue sources performed as per budget expect Locally raised revenue, which also had issues of Parliament appropriation such that it was not possible to release the budget for Departmental allocation. Expenditures were made on wages, Mobilisation of traders and SACCOs, and other departmental recurrent operations

**Reasons for unspent balances on the bank account**

UGX 2,746,000 remained for departmental operational

**Highlights of physical performance by end of the quarter**

The Department carried out mobilization of communities to from SACCOs, trade promotion and Development through community sensitizations, enterprise Development services through providing services to business owners, market linkages service provision, industrial Development services and tourism Development.

# Vote:786 Mubende Municipal Council

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	37 Staff salaries paid for 12 months (13 women and 23 men), staff facilitated to attend to office duty, day to day facilitation of the office of the Town Clerk, Deputy Town Clerk, maintaining town order, consultations made, comparative study tours made, supervision of division activities, monitoring and inspection of departments, schools and developments, coordinating national programs and monitoring of development activities.	47 staff salaries paid for nine months (20 females and 27 males), staff facilitated to attend to duty, facilitation to running fuel for the office of the Town Clerk, Deputy Town Clerk and SATC, maintaining town order through routine operations, supervision of garbage collection exercises, revenue collections, division activities, capital projects, Council guided and implementation of lawful decisions of the council.		37 Staff salaries paid for 3 months (13 women and 23 men), staff facilitated to attend to office duty, day to day facilitation of the office of the Town Clerk, Deputy Town Clerk, maintaining town order, consultations made, comparative study tours made, supervision of division activities, monitoring and inspection of departments, schools and developments, coordinating national programs and monitoring of development activities.	47 staff salaries paid for three months (20 females and 27 males), staff facilitated to attend to duty, facilitation to running fuel for the office of the Town Clerk, Deputy Town Clerk, maintaining town order through routine operations, supervision of garbage collection exercises, revenue collections, division activities, capital projects, Council guided and implementation of lawful decisions of the council.
211101 General Staff Salaries	247,902	185,919	75 %		62,778
227001 Travel inland	44,925	53,605	119 %		3,576
227004 Fuel, Lubricants and Oils	10,000	8,033	80 %		2,140
Wage Rect:	247,902	185,919	75 %		62,778
Non Wage Rect:	54,925	61,638	112 %		5,716
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	302,827	247,557	82 %		68,494
Reasons for over/under performance:	Presence of Town Agents for every parish has enhanced performance.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(60%) Of the local government posts filled.	(60%) of Local government staff established posts filled.		(60%)Of the local government established posts filled.	(60%)of Local government staff established posts filled.
%age of staff appraised	(99%) Of the local government staff appraised.	(99%) of Local government staff appraised.		(99%)Of the local government staff appraised.	(99%)of Local government staff appraised.

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%age of staff whose salaries are paid by 28th of every month	(99%) Of the local government staff paid staff by 28th of every month.	(99%) of Local government staff paid salaries by the 28th day of every months.	(99%)Of the local government staff paid staff by 28th of every month.	(99%)of Local government staff paid salaries by the 28th day of every months.
%age of pensioners paid by 28th of every month	(99%) Of the local government pensioners paid by 28th of every month.	(99%) of Local government Pensioners paid by the 28th day of every months.	(99%)Of the local government pensioners paid by 28th of every month.	(99%)of Local government Pensioners paid by the 28th day of every months.
Non Standard Outputs:	Staff capacity and performance enhanced.	No activity implemented in the quarter under review.	Staff capacity and performance enhanced.	No activity implemented in the quarter under review.
212105 Pension for Local Governments	59,621	51,319	86 %	21,508
212107 Gratuity for Local Governments	69,546	52,159	75 %	17,386
221003 Staff Training	32,260	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,209	1,662	52 %	650
227001 Travel inland	2,400	5,092	212 %	220
321617 Salary Arrears (Budgeting)	11,730	8,410	72 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	146,506	118,643	81 %	39,765
Gou Dev:	32,260	0	0 %	0
External Financing:	0	0	0 %	0
Total:	178,766	118,643	66 %	39,765
Reasons for over/under performance:	Out break of COVID 19 Pandemic affected the implementation of refresher session that was organised by the Section.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Town order maintained in the central business areas.	Supervision of revenue collection activities and processes, garbage collection, garbage dumping sites and maintenance of Town order.	Town order maintained in the central business areas.	Supervision of revenue collection activities and processes, garbage collection, garbage dumping sites and maintenance of Town order.
227001 Travel inland	6,560	4,874	74 %	1,644
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,560	4,874	74 %	1,644
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,560	4,874	74 %	1,644
Reasons for over/under performance:	Outbreak of COVID 19 pandemic has affected the revenue collection activities in the municipality.			
Output : 138106 Office Support services				
N/A				

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Non Standard Outputs:		Office security maintained and routine cleaning of office premises done.	Office security maintained and routine cleaning of the office premises done.	Office security maintained and routine cleaning of office premises done.	Office security maintained and routine cleaning of the office premises done.
227001	Travel inland	840	630	75 %	420
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	840	630	75 %	420
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	840	630	75 %	420
Reasons for over/under performance:		Absence of a perimeter wall around the office premises			
Output : 138111 Records Management Services					
N/A					
Non Standard Outputs:		A functional registry of the municipality maintained.	A functional registry of the Municipality maintained.	A functional registry of the municipality maintained.	A functional registry of the Municipality maintained.
227001	Travel inland	1,801	1,350	75 %	605
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,801	1,350	75 %	605
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,801	1,350	75 %	605
Reasons for over/under performance:		100% staffing for the records has enhanced performance.			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		Advertisements of all council procurements made, 12 contracts committee meetings held and travels on submission of relevant documents to relevant ministries and agencies made	9 Contracts committee meetings held, evaluation of Bids done, contracts signing done, advertisements and receipt of bids done, monitoring of contracts done and submission of contracts documents to PPDA made.	Advertisements of all council procurements made, 3 contracts committee meetings held and travels on submission of relevant documents to relevant ministries and agencies made	3 Contracts committee meetings held, evaluation of Bids done, contracts signing done and submission of contracts documents to PPDA made.
227001	Travel inland	2,640	3,955	150 %	2,635
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,640	3,955	150 %	2,635
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,640	3,955	150 %	2,635
Reasons for over/under performance:		Presence of a contracts committee for the municipality.			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					

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N/A				
N/A				
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	The first flow of the office complex block and the town clerks residence made habitable,	Kick started the procurement processes for all the development programs.	Constructions of office complex block, rehabilitation of the Town Clerks residence and fencing done.	Kick started the procurement processes for all the development programs.
312101 Non-Residential Buildings	72,987	0	0 %	0
312203 Furniture & Fixtures	30,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	103,587	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,587	0	0 %	0
Reasons for over/under performance: Delayed signing of contracts for the development activities.				
<i>Total For Administration : Wage Rect:</i>	<i>247,902</i>	<i>185,919</i>	<i>75 %</i>	<i>62,778</i>
<i>Non-Wage Reccurent:</i>	<i>213,272</i>	<i>511,462</i>	<i>240 %</i>	<i>282,761</i>
<i>GoU Dev:</i>	<i>135,847</i>	<i>63,411</i>	<i>47 %</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>597,021</i>	<i>760,792</i>	<i>127.4 %</i>	<i>345,539</i>

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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	(2019-07-31) The annual performance report submitted to the Ministry of Finance.	(31/07/2020) The annual performance report submitted to Ministry of Finance planning and Economic development.		(2019-04-30)The quarter performance report compiled and submitted	(2020-07-31)The annual performance report submitted to Ministry of Finance planning and Economic development.
Non Standard Outputs:	Nine (9) staff salaries paid for 12 months, staff facilitated to attend to duty, consultations made with relevant ministries and authorities, monthly accountability reports prepared, quarterly accountability reports prepared, study trips made, posting books of accounts, financial control measures adhered to, revenue mobilization and monitoring carried out.	8 departmental staff salaries paid for the three quarters, compilation of the final accounts for the FY 2018 / 2019 done, staff facilitated to attend to duty, responded to Audit queries, accountability reports produced, and revenue collection processes and activities monitored.		Nine (9) staff salaries paid for 3 months, staff facilitated to attend to duty, consultations made with relevant ministries and authorities, monthly accountability reports prepared, the quarter three accountability report prepared, study trips made, posting books of accounts, financial control measures adhered to, revenue mobilization and monitoring carried out.	8 departmental staff salaries paid for the third quarter, staff facilitated to attend to duty, responded to Audit queries, accountability reports produced, and revenue collection processes and activities monitored.
211101 General Staff Salaries	76,982	56,686	74 %		18,545
221002 Workshops and Seminars	4,800	2,540	53 %		140
221014 Bank Charges and other Bank related costs	1,000	1,089	109 %		0
227001 Travel inland	4,540	10,393	229 %		4,590
227004 Fuel, Lubricants and Oils	1,000	750	75 %		750
Wage Rect:	76,982	56,686	74 %		18,545
Non Wage Rect:	11,340	14,772	130 %		5,480
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,322	71,458	81 %		24,025
Reasons for over/under performance:	Outbreak of COVID 19 pandemic that affected the generation of Own Source revenues for the Municipality.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(75478000) UGX collected of Local Service Tax.	(69500799) Shs. of Local service tax collected during the first three quarters.		(18869500)UGX collected of Local Service Tax during quarter three	(20247000)Shs. of Local service tax collected during the quarter under review.

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Value of Hotel Tax Collected	(27298000) UGX collected of Local Hotel Tax.	(12612000) Shs. of Local Hotel Tax collected during the first three quarters.	(6824500)UGX collected of Local Hotel Tax. during quarter three	(3201000)Shs. of Local Hotel Tax collected during the quarter under review.
Value of Other Local Revenue Collections	(1036272000) UGX collected from all other sources including UGX	(699384093) Shs. of other Local Revenues collected during the quarter under review.	(259068000)UGX collected from all other sources during the third quarter	(219714662)Shs. of other Local Revenues collected during the quarter under review.
Non Standard Outputs:	Revenue enhancements carried out	Revenue enhancements carried out.	Revenue enhancements carried out	Revenue enhancements carried out.
221002 Workshops and Seminars	3,660	2,210	60 %	2,210
227004 Fuel, Lubricants and Oils	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,660	2,960	44 %	2,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,660	2,960	44 %	2,210
Reasons for over/under performance:	Outbreak of COVID 19 pandemic that has affected the generation of locally raised revenues.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-29) Annual work plan prepared, submitted to council for approval and later to the ministry and relevant authorities.	(29/05/2020) Annual work plan prepared, presented to council for approval and later to the ministry and relevant authorities.	(2020-05-29)Budget and annual work plan compilation	(2020-05-29)Annual work plan prepared, presented to council for approval and later to the ministry and relevant authorities.
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Draft annual work plan prepared, laid to council and later to the Ministry and relevant authorities.	(31/03/2020) Draft annual work plan prepared, laid before Council and later submitted to the Ministry of Finance Planning and Economic Development and relevant authorities.	(2020-03-31)Draft annual work plan prepared, laid to council and later to the Ministry and relevant authorities.	(2020-03-31)Draft annual work plan prepared, laid before Council and later submitted to the Ministry of Finance Planning and Economic Development and relevant authorities.
Non Standard Outputs:	Budget review meetings held and work plans prepared.	The Budget Framework Papers prepared and submitted to Ministry of Finance Planning and Economic development.	Budget review meetings held and work plans prepared.	No activities implemented during the quarter under review.
221002 Workshops and Seminars	1,000	733	73 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	733	73 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	733	73 %	0
Reasons for over/under performance:	Out break of the COVID 19 pandemic that has hindered smooth running of planned activities.			

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## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2020-08-28) Final accounts submitted to the Auditor general's Office.	(28/08/2020) Final accounts prepared and submitted to the Auditor Generals Office.		()No activities planned for.	(2020-08-28)No activities planned for.
Non Standard Outputs:	Accountability reports prepared.	Quarter one and two accountability reports prepared.		Quarter three Accountability report prepared.	Quarter two accountability report prepared,
N/A					
Reasons for over/under performance:	Under staffing in the Department has affected performance.				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Ensure proper functionality of the Integrated financial management system	Maintenance of the IFMS done through procurement of fuel, IFMS users facilitated, consultations in regards to IFMS made, communications made, support teams facilitated and cooperative study trips facilitated.		A functional Integrated financial management system at the Municipal council head quarters	Maintenance of the IFMS done through procurement of fuel, IFMS users facilitated, support teams facilitated and cooperative study trips facilitated.
221016 IFMS Recurrent costs	30,000	19,569	65 %		7,403
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	19,569	65 %		7,403
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	19,569	65 %		7,403
Reasons for over/under performance:	allocation of funds to the output.				
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	All sector management activities monitored.	4 revenue support supervision exercises done.		Quarter revenue collection and division management of revenues monitored.	2 revenue support supervision exercises done.
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %		0
227001 Travel inland	800	800	100 %		0



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227004 Fuel, Lubricants and Oils	8,400	5,472	65 %	1,506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,400	6,272	60 %	1,506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,400	6,272	60 %	1,506
Reasons for over/under performance: Outbreak of the COVID 19 pandemic has affected revenue collection activities.				
<b>Capital Purchases</b>				
<b>Output : 148172 Administrative Capital</b>				
N/A				
Non Standard Outputs:				
	Revenue management system automated, Traders in Central Taxi Park resettled, Traders in Container village resettled, traders in Central market resettled to allow USMID projects construction undertaken	Sensitization of the MDF, Lower Council Leaders, Property owners, Business Community through Public Demonstrations, Council and TPC to facilitate different categories of people buy-in process on the new approach in Local Revenue administration and management and for Follow-up activities on the contractor's work		Sensitization of the MDF, Lower Council Leaders, Property owners, Business Community through Public Demonstrations, Council and TPC to facilitate different categories of people buy-in process on the new approach in Local Revenue administration and management and for Follow-up activities on the contractor's work
281501 Environment Impact Assessment for Capital Works	88,340	19,800	22 %	12,363
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0 %	0
312101 Non-Residential Buildings	72,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,340	19,800	9 %	12,363
External Financing:	0	0	0 %	0
Total:	210,340	19,800	9 %	12,363
Reasons for over/under performance: Out break of COVID 19 pandemic.				
Total For Finance : Wage Rect:	76,982	56,686	74 %	18,545
Non-Wage Recurrent:	59,400	59,192	100 %	23,785
GoU Dev:	210,340	19,800	9 %	12,363
Donor Dev:	0	0	0 %	0
Grand Total:	346,721	135,678	39.1 %	54,693

## Vote:786 Mubende Municipal Council

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	5 Political leaders salaries paid, 34 Municipal Councillors paid allowances, 50 Division Councillor paid Honoraria allowance, Office Running done, Political Leaders Emoluments Paid	5 political leaders' salaries paid, 34 municipal councilors allowances and exgratia paid, 50 division councilors paid with Honoraria allowances, office running facilitated and emoluments of the mayor and deputy mayor paid.		5 Political leaders salaries paid, 34 Municipal Councillors paid allowances, 50 Division Councillor paid Honoraria allowance, Office Running done, Political Leaders Emoluments Paid	5 political leaders' salaries paid, 34 municipal councilors allowances and exgratia paid, 50 division councilors paid with Honoraria allowances, office running facilitated and emoluments of the mayor and deputy mayor paid.
211101 General Staff Salaries	36,552	27,298	75 %		9,022
211103 Allowances (Incl. Casuals, Temporary)	138,963	94,470	68 %		35,185
221009 Welfare and Entertainment	11,280	4,064	36 %		2,000
227001 Travel inland	8,070	6,860	85 %		4,610
227004 Fuel, Lubricants and Oils	8,900	700	8 %		0
Wage Rect:	36,552	27,298	75 %		9,022
Non Wage Rect:	167,213	106,094	63 %		41,795
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	203,765	133,392	65 %		50,817
Reasons for over/under performance: Shortfalls in local revenue generation due to the out break of COVID 19 pandemic.					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	12 Contract committee meetings held	8 contracts committee meetings held.		3 Contract committee meetings held	3 contracts committee meetings held.
211103 Allowances (Incl. Casuals, Temporary)	5,212	3,696	71 %		1,502
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	3,696	71 %		1,502
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,212	3,696	71 %		1,502
Reasons for over/under performance: Presence of a contracts committee meeting.					
<b>Output : 138206 LG Political and executive oversight</b>					

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No of minutes of Council meetings with relevant resolutions	(6) Six council minutes produced with relevant resolutions	( ) Council sitting held, minutes produced with relevant and lawful resolutions.	(1)Six council minutes produced with relevant resolutions	(1)Council sitting held, minutes produced with relevant and lawful resolutions.
Non Standard Outputs:	Business committee held, Joint Executive Committee Meetings Held	Four business Committee meeting held and 12 executive committee meetings held.	Business committee held, Joint Executive Committee Meetings Held	One business Committee meeting held and 4 executive committee meetings held.
211103 Allowances (Incl. Casuals, Temporary)	22,910	3,840	17 %	1,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,910	3,840	17 %	1,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,910	3,840	17 %	1,260
Reasons for over/under performance:	Outbreak of the COVID 19 pandemic that hindered execution of planned activities under the department and other sectors.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	36 committee meetings held	19 standing committee meetings held.	9 committee meetings held	5 standing committee meetings held.
211103 Allowances (Incl. Casuals, Temporary)	18,840	3,970	21 %	1,670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,840	3,970	21 %	1,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,840	3,970	21 %	1,670
Reasons for over/under performance:	Outbreak of the COVID 19 pandemic that hindered implementation of council activities that involve gatherings / meetings.			
Total For Statutory Bodies : Wage Rect:	36,552	27,298	75 %	9,022
Non-Wage Reccurent:	214,176	118,350	55 %	46,977
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	250,728	145,648	58.1 %	55,999

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## 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:	Production status data base produced, agricultural production data report produced, farms visited, training meetings attended and demonstrations established.	112 farm visits conducted, 65 farm training carried, out and 74 demonstrations conducted		Production status data base produced, agricultural production data report produced, farms visited, training meetings attended and demonstrations established.	30 farm visits conducted, 15 farm training carried, out and 40 demonstrations conducted
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
221002 Workshops and Seminars	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	3,000	3,000	100 %		1,220
227004 Fuel, Lubricants and Oils	5,000	3,760	75 %		1,260
228002 Maintenance - Vehicles	1,000	1,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	7,760	65 %		3,480
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	7,760	65 %		3,480
Reasons for over/under performance:	Outbreak of the COVID 19 pandemic that has hindered the connection of farmers to the Production staff for adequate technical advice.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	20 Farmers mentoring and Monitoring sessions done, demonstration farms provided with technical knowledge	62 farm monitoring visits conducted to evaluate production status of farmers with livestock ad crop enterprises / projects.		5 Farmers mentoring and Monitoring sessions done, demonstration farms provided with technical knowledge	20 farm monitoring visits conducted to evaluate production status of farmers with livestock ad crop enterprises / projects.
227001 Travel inland	2,400	2,397	100 %		20

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	2,397	100 %	20
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	2,397	100 %	20
Reasons for over/under performance:		Outbreak of the COVID 19 pandemic that led to restriction in movement thus affecting provision of technical advice's to the farmers.		
<b>Output : 018105 Medical Supplies for Health Facilities</b>				
N/A				
Non Standard Outputs:	Farmers trained in better farming / modern farming practices through mentoring and routine inspection. farmers trained on value addition and preservation of there agricultural produce.	10 banana demonstration units established using 600 suckers and agro - chemicals.	Farmers trained in better farming / modern farming practices through mentoring and routine inspection. farmers trained on value addition and preservation of there agricultural produce.	No activities implemented during the quarter under review.
224001 Medical and Agricultural supplies	4,000	3,940	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,940	99 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,940	99 %	0
Reasons for over/under performance:		Outbreak of the COVID 19 pandemic that affected the implementation of planned activities.		
<b>Output : 018106 Farmer Institution Development</b>				
N/A				
Non Standard Outputs:	20 Farmers group mobilization and sensitization done, 40 Farmers Group Registration and training done, 40 Farmers Group formation done, 20, Enterprise Selection and Prioritization and Development conducted.	The department carried out 5 high level farmers organisations (Gayaaza coffee farmers cooperative, Kattabalanga High way farmers, Nabikakala Multi purpose cooperative, Mijunwa todamabega cooperative society and Mubende Abattoir association, 49 farmers groups trained and 15 farmers training meetings held, 10 group training's and one plant clinic held.	5 Farmers group mobilization and sensitization done, 40 Farmers Group Registration and training done, 40 Farmers Group formation done, 20, Enterprise Selection and Prioritization and Development conducted.	15 farmers training meetings held, 10 group training's and one plant clinic held.
221007 Books, Periodicals & Newspapers	500	500	100 %	500

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227001 Travel inland	1,215	1,000	82 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,715	1,500	87 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,715	1,500	87 %	1,000

Reasons for over/under performance: Out break of the COVID 19 pandemic that has hindered implementation of planned activities.

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

N/A				
Non Standard Outputs:	Animals and meat inspection done, Slaughter slabs and butchers hygiene inspection and waste disposal management done.	The department has visited 70 water sources, 15 farm demonstrations carried on dry period feeding, 36 livestock projects and inspected meat and livestock projects at the Municipal abattoir and butcher.	Animals and meat inspection done, Slaughter slabs and butchers hygiene inspection and waste disposal management done.	The department has visited 15 water sources, 3 farm demonstrations carried on dry period feeding, 5 livestock projects and inspected meat and livestock projects at the Municipal abattoir and butcher.

227001 Travel inland	1,000	340	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	340	34 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	340	34 %	0

Reasons for over/under performance: Outbreak of the COVID 19 pandemic that hindered the implementation of the Planned activities.

**Output : 018202 Cross cutting Training (Development Centres)**

N/A				
Non Standard Outputs:	Two training sessions held	Training's on smart agriculture, gender concepts, HIV control and environmental sustainability.	one training sessions held	Training's on smart agriculture, gender concepts, HIV control and environmental sustainability.

221003 Staff Training	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	0	0 %	0

Reasons for over/under performance: Outbreak of the COVID 19 pandemic that hindered implementation of a number of planned activities.

**Output : 018203 Livestock Vaccination and Treatment**

N/A				
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Non Standard Outputs:		1000 local poultry vaccinated against Newcastle and gombolo disease and 100 heads of cattle treated against different diseases	The department has vaccinated 418 dogs against rabbies, 2000 birds against new castle disease, Gumboro and fowl typhoid in 12 households, 290 goats vaccinated against black quarter and other clostrodail infections, 219 heads of cattle treated against trypanosomiasis, 500 heads of cattle dewormed.	250 local poultry vaccinated against Newcastle and gombolo disease and 100 heads of cattle treated against different diseases	The department has carried out massive vaccination 400 dogs against rabbies, 1000 birds against new castle disease, Gumboro and fowl typhoid in 3 households, 42 goats vaccinated against black quarter and other clostrodail infections, 45 heads of cattle treated against trypanosomiasis, 80 heads of cattle dewormed.
224001	Medical and Agricultural supplies	500	350	70 %	0
227001	Travel inland	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	350	35 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	350	35 %	0
Reasons for over/under performance:		Outbreak of the COVID 19 pandemic that has affected a number of planned activities.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		20 farmer demonstration sessions held on control of diseases, pests and measures.	The department has conducted training on control of coffee twig borer, banana fussirium diseases, banana bacterial wilt, maize fall worm and coffee wilt.	5 farmer demonstration sessions held on control of diseases, pests and measures.	The department has conducted training on control of coffee twig borer, banana fussirium diseases, banana bacterial wilt, maize fall worm and coffee wilt.
224001	Medical and Agricultural supplies	2,000	1,070	54 %	1,070
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,070	54 %	1,070
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,070	54 %	1,070
Reasons for over/under performance:		Outbreak of the COVID 19 pandemic that affected the implementation of planned activities.			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Agriculture production data done updated and collected	Data collected on coffee distributed by OWC	Agriculture production data done updated and collected	No activity implemented during the quarter under review.
211103	Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Out break of COVID 19 pandemic that affected implementation of planned activities.				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	(10) Tsetse flies controlled traps deployed and maintained.	(0) Tsetse traps deployed and maintained.	(2)Tsetse flies controlled traps deployed and maintained.	(0)Tsetse traps deployed and maintained.
Non Standard Outputs:	NA	Research by a team from Makerere University on Tse tse flies and Trypanosomiasis.	NA	No activity implemented during the quarter under review.
221003 Staff Training	200	0	0 %	0
224001 Medical and Agricultural supplies	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance: Outbreak of COVID 19 pandemic that affected implementation of planned activities.				
<b>Output : 018208 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	3 workshops aimed at enhancing staff capacity attended.	Operated a plant clinic at Nabikakala ward to sensitive farmers on pets and disease management.	1 workshops aimed at enhancing staff capacity attended.	Operated a plant clinic at Nabikakala ward to sensitive farmers on pets and disease management.
221002 Workshops and Seminars	1,000	1,000	100 %	1,000
221003 Staff Training	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,000	67 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,000	67 %	1,000
Reasons for over/under performance: Committed farmers that presented samples that were affected from pests and diseases				
<b>Output : 018210 Vermin Control Services</b>				
N/A				
Non Standard Outputs:	100 stray dogs and cats killed.	100 stray dogs and cats were controlled.	25 stray dogs and cats killed.	100 stray dogs and cats were controlled.
224001 Medical and Agricultural supplies	1,000	600	60 %	600



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	600	60 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	600	60 %	600

Reasons for over/under performance: presence of local leaders that provided information on the presence of stray dogs and cats.

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:	Two staff salaries paid for 12 months, staff welfare catered for and seminars attended.	2 staff salaries paid for the first 3 quarters, attended 10 TPC meetings, training farmers on soil and water conservation, training farmers on proper feeding of animals, providing council with technical advice in regards to production, training farmer groups on group dynamics, conducting vaccination programs.	Two staff salaries paid for 12 months, staff welfare catered for and seminars attended.	2 staff salaries paid for quarter 3, attended 4 TPC meetings, training farmers on soil and water conservation, training farmers on proper feeding of animals, providing council with technical advice in regards to production, training farmer groups on group dynamics, conducting vaccination programs.
211101 General Staff Salaries	25,000	18,646	75 %	6,146
221001 Advertising and Public Relations	400	400	100 %	400
221009 Welfare and Entertainment	500	500	100 %	500
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	200	200	100 %	200
222001 Telecommunications	300	300	100 %	300
227001 Travel inland	4,200	4,199	100 %	150
227004 Fuel, Lubricants and Oils	1,789	1,246	70 %	1,046
228002 Maintenance - Vehicles	2,000	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	500	0	0 %	0
Wage Rect:	25,000	18,646	75 %	6,146
Non Wage Rect:	10,389	6,845	66 %	2,596
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,389	25,491	72 %	8,742

Reasons for over/under performance: Attendance of farmers to meetings when ever called upon.

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

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Non Standard Outputs:	Retention paid, Fencing of Abattoir premises done	Retention for abattoir paid, abattoir fencing completed, and procurement processes for vaccination facilities and AI equipment's done		Abattoir fencing completed, and procurement processes for vaccination facilities and AI equipment's done
281504 Monitoring, Supervision & Appraisal of capital works	19,285	5,778	30 %	0
312104 Other Structures	42,935	41,274	96 %	35,515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,221	47,052	76 %	35,515
External Financing:	0	0	0 %	0
Total:	62,221	47,052	76 %	35,515
Reasons for over/under performance:	Delayed payments for the AI equipment's due to the outbreak of the COVID 19 pandemic.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>25,000</i>	<i>18,646</i>	<i>75 %</i>	<i>6,146</i>
<i>Non-Wage Reccurent:</i>	<i>39,904</i>	<i>26,332</i>	<i>66 %</i>	<i>9,786</i>
<i>GoU Dev:</i>	<i>62,221</i>	<i>47,052</i>	<i>76 %</i>	<i>35,515</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>127,125</i>	<i>92,030</i>	<i>72.4 %</i>	<i>51,447</i>

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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	Protective wear and equipment for cemetery workers procured, Unclaimed bodies berried, Public premises (markets, Hotels, Businesses) inspected, Kalagala compost plant operationalised, Garbage collection and Management inspected, Municipal Sanitation day conducted, Land for Garbage Disposal procured, 8 community sensitization meetings held	Solid waste management done (Liquid and solid), house hold inspection done, water source inspection carried out, public premises inspection done (markets, restaurants, public toilets, butchers, salons, abattoirs etc), burial of 20 unclaimed dead bodies, implementation of Ministry of Health Directives on prevention of the COVID 19 pandemic, street cleaning and municipal sanitation days implemented in all the Divisions.		Protective wear and equipment for cemetery workers procured, Unclaimed bodies berried, Public premises (markets, Hotels, Businesses) inspected, Kalagala compost plant operationalized, Garbage collection and Management inspected, Municipal Sanitation days conducted, Land for Garbage Disposal procured and 2 (two) community sensitization meetings held.	Solid waste management done (Liquid and solid), house hold inspection done, water source inspection carried out, public premises inspection done (markets, restaurants, public toilets, butchers, salons, abattoirs etc), burial of 20 unclaimed dead bodies, implementation of Ministry of Health Directives on prevention of the COVID 19 pandemic, street cleaning and municipal sanitation days implemented in all the Divisions.
211103 Allowances (Incl. Casuals, Temporary)	1,350	810	60 %		510
224004 Cleaning and Sanitation	2,300	1,575	68 %		855
227001 Travel inland	1,280	1,930	151 %		1,320
227004 Fuel, Lubricants and Oils	2,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,730	4,315	56 %		2,685
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,730	4,315	56 %		2,685
Reasons for over/under performance: Out break of the COVID 19 pandemic that has created a number of emergencies.					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(17) Health Workers in the Health Centres trained to support PHC services to all categories of People	(18) Trained health workers in the Health Centers.		(17)Health Workers in the Health Centres trained to support PHC services to all categories of People	(18)Trained health workers in the Health Centers.

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No of trained health related training sessions held.	(72) health related sessions conducted to equip health workers updated with current health practices to deliver PHC services to all	(54) Trained Health related sessions held.	(18)Health related sessions conducted to equip health workers updated with current health practices to deliver PHC services to all	(18)Trained Health related sessions held.
Number of outpatients that visited the Govt. health facilities.	(36000) Outpatients visited government Health Facilities	(106433) Out patients visited Government Health facilities in the Municipality. (Kayinja HC 2,493, Lwemikomago HC 4,504, Majanichai 2,314, Mubende Police 1,383, Mubende rehabilitation center 8,110, Nabikakala HC 5,299, Mubende regional Referral Hospital 30,970, Kanseera HC 4,934, Kaweeri prisons 1,551, Kaweeri HC 4,008, Mubende Town Council 5,517.	(9000)Outpatients visited government Health Facilities	(8976)Out patients visited Government Health facilities in the Municipality. (Kayinja HC 974, Lwemikomago HC 2,174, Nabikakala HC 1,809, Kanseera HC 1,278, Kaweeri HC 1,151, Mubende Town Council 1,590.
No and proportion of deliveries conducted in the Govt. health facilities	(50) Deliveries conducted in Lwemikomago HCIII	(0) Deliveries in Government Health centers.	( )	(0)Deliveries in Government Health centers.
% age of approved posts filled with qualified health workers	(37%) of the approved posts filled with Qualified Health Workers where atleast 30% of filled posts are women	(37%) of approved posts filled with qualified health workers.	(37%)of the approved posts filled with Qualified Health Workers where at least 30% of filled posts are women	(37%)of approved posts filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%) of of Villages Having Functional VHTs where 30% of VHT workers are women	(95%) of villages having functional VHTs	(95%)of of Villages Having Functional VHTs where 30% of VHT workers are women	(95%)of villages having functional VHTs
No of children immunized with Pentavalent vaccine	(4000) Children immunized with Pentavalent Vaccines	(2644) Children immunized with Pentavalent vaccines.	(1000)Children immunized with Pentavalent Vaccines	(420)Children immunized with Pentavalent vaccines.
Non Standard Outputs:				
Non Standard Outputs:	Family planning promotion services done by encouraging Males to participate in Family Planning, HIV/AIDS counselling and testing done, of both Males and Females Nutrition and growth monitoring done, Child days conducted.	Family planning promotion services done by encouraging men to participate, HIV counselling and testing done, nutrition and growth monitoring done and child days conducted.	Family planning promotion services done by encouraging Males to participate in Family Planning, HIV/AIDS counselling and testing done of both Males and Females, Nutrition and growth monitoring done, Child days conducted.&nbsp;	Family planning promotion services done by encouraging men to participate, HIV counselling and testing done, nutrition and growth monitoring done and child days conducted.
263367 Sector Conditional Grant (Non-Wage)	71,739	53,803	75 %	17,933

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,739	53,803	75 %	17,933
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,739	53,803	75 %	17,933

Reasons for over/under performance:

**Capital Purchases****Output : 088180 Health Centre Construction and Rehabilitation**

N/A

Non Standard Outputs:		Retantion for Lwemikomago HC maternity ward paid, Construction of Lwemikomago HC Continued to make it functional as a HCIII	Constructions of the health center III done, facilitation for travels on consultations of the health center III and to Ministry of Health over issues of re-voting back funds for construction of the Health Center III at Lwemikomago.	Constructions of the health center III done.	
281501	Environment Impact Assessment for Capital Works	2,976	528	18 %	0
281503	Engineering and Design Studies & Plans for capital works	4,000	4,000	100 %	4,000
281504	Monitoring, Supervision & Appraisal of capital works	6,976	5,174	74 %	664
312104	Other Structures	200,000	83,719	42 %	83,719
312203	Furniture & Fixtures	35,076	0	0 %	0
312212	Medical Equipment	30,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		279,027	93,421	33 %	88,383
External Financing:		0	0	0 %	0
Total:		279,027	93,421	33 %	88,383

Reasons for over/under performance: Availability of funds for completion of the works.

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

N/A

Non Standard Outputs:	20 departmental salaries paid, 4 support supervision to health facilities done, 2 staff facilitated to attend duty, 4 Coordination meeting held, Office running maintained.
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**Vote:786 Mubende Municipal Council****Quarter3**

211101 General Staff Salaries	301,549	218,224	72 %	67,455
221011 Printing, Stationery, Photocopying and Binding	3,500	1,055	30 %	528
227001 Travel inland	6,957	5,176	74 %	1,479
227004 Fuel, Lubricants and Oils	2,640	1,320	50 %	0
Wage Rect:	301,549	218,224	72 %	67,455
Non Wage Rect:	13,097	7,551	58 %	2,007
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	314,646	225,775	72 %	69,461

Reasons for over/under performance:

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

Non Standard Outputs:

a Municipal solid waste management strategy formulated, Subscription to AHC paid, Office Running done

3 health coordination meetings held, health management committee meetings held, patient care services done, timely delivery of drugs and other medical logistics by national medical stores, quarterly and routine inspection and monitoring of health facilities and activities, staff attendance monitored, 9 monthly staff meetings held by in - charges for each health center and coordination meetings for prevention of the COVID 19 pandemic held.

a Municipal solid waste management strategy formulated, Subscription to AHC paid, Office Running done

One health coordination meetings held, health management committee meetings held, patient care services done, timely delivery of drugs and other medical logistics by national medical stores, inspection and monitoring of health facilities and activities, staff attendance monitored, monthly staff meetings held by in - charges and coordination meetings for prevention of the COVID 19 pandemic held.

221017 Subscriptions	300	0	0 %	0
222001 Telecommunications	800	360	45 %	0
225001 Consultancy Services- Short term	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	360	33 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,100	360	2 %	0

Reasons for over/under performance: Outbreak of the COVID 19 pandemic

**Capital Purchases****Output : 088372 Administrative Capital**

N/A

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## Quarter3

Non Standard Outputs:	5 acres of land procured for Garbage Damping	Procurement process under going.	Land Procured	No activities implemented during the quarter under review.
281504 Monitoring, Supervision & Appraisal of capital works	16,000	4,000	25 %	4,000
311101 Land	1,000	0	0 %	0
312101 Non-Residential Buildings	23,000	16,000	70 %	16,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	20,000	50 %	20,000
External Financing:	0	0	0 %	0
Total:	40,000	20,000	50 %	20,000
Reasons for over/under performance:		Delayed procurement processes.		
<i>Total For Health : Wage Rect:</i>	<i>301,549</i>	<i>218,224</i>	<i>72 %</i>	<i>67,455</i>
<i>Non-Wage Reccurent:</i>	<i>93,667</i>	<i>66,030</i>	<i>70 %</i>	<i>22,625</i>
<i>GoU Dev:</i>	<i>339,027</i>	<i>113,421</i>	<i>33 %</i>	<i>108,383</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>734,242</i>	<i>397,675</i>	<i>54.2 %</i>	<i>198,462</i>

## Vote:786 Mubende Municipal Council

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Quality primary education provided to the 24 Government Aided Schools.	Teaching of pupils in the 24 Government Primary Schools and payment of teachers salaries.		Quality primary education provided to the 24 Government Aided Schools.	Teaching of pupils in the 24 Government Primary Schools and payment of teachers salaries.
211101 General Staff Salaries	1,746,452	1,323,012	76 %		455,864
Wage Rect:	1,746,452	1,323,012	76 %		455,864
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,746,452	1,323,012	76 %		455,864
Reasons for over/under performance: Out break of the COVID 19 pandemic that led to the presidential directive to close all schools.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(284) Qualified primary teachers salaries paid for 12 months. (182 females and 102 males)	(283) Teachers paid salaries.	( )		(283)Teachers paid salaries.
No. of qualified primary teachers	(284) Qualified primary teachers salaries paid for 12 months. (182 females and 102 males)	(283) Qualified primary teachers salaries paid for 9 months.	( )		(283)Qualified primary teachers salaries paid for 3 months.
No. of pupils enrolled in UPE	(10276) Increasing the enrollment of pupils by 10% i.e from 10,251 to 10,276	(10276) Pupils enrolled in the 24 government primary schools.	( )		(10276)Pupils enrolled in the 24 government primary schools.
No. of student drop-outs	(48) Reduction of the number of school drop outs from 52 to 48	(48) Reduction of the number of school drop outs from 52 to 48.	( )		(48)Reduction of the number of school drop outs from 52 to 48.
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	(266) Students passing in Grade 1	( )		(266)Students passing in Grade 1



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No. of pupils sitting PLE	(1767) Increasing the number of pupils sitting PLE examinations by 2% i.e from 1,733 to 1,767.	(2034) Students sitting PLE.	( )	(2034)Students sitting PLE.
Non Standard Outputs:	NA	NA		NA
263367 Sector Conditional Grant (Non-Wage)	165,606	110,404	67 %	55,202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	165,606	110,404	67 %	55,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,606	110,404	67 %	55,202
Reasons for over/under performance: Out break of the COVID pandemic that has led to the closure of all schools.				
<b>Capital Purchases</b>				
<b>Output : 078175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Environmental Impact assessment for capital projects carried out, monitoring of capital projects done and 4 site meetings held.	Payment of retention for construction of a 5 stance pit latrine at Tiger PS, renovations at Kyamukoona PS and construction of a two classroom block at Buswera PS done.		Payment of retention for construction of a 5 stance pit latrine at Tiger PS, renovations at Kyamukoona PS and construction of a two classroom block at Buswera PS done.
281501 Environment Impact Assessment for Capital Works	330	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	11,467	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,797	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,797	0	0 %	0
Reasons for over/under performance: Availability of funds.				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(2) Classroom block constructed at Mazooba Primary school.	(0) Procurement processes for the project s made and launching.	( )	(0)Project launched.
No. of classrooms rehabilitated in UPE	(0) Not planned for	(0) No activities planned and implemented during the first three quarters of the FY.	( )	(0)No activities planned and implemented during the quarter under review.

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Non Standard Outputs:	85 desks procured, Retention for Busweera (2 classroom block) paid, Kyamukoona (rehabilitation), and Tiger Primary school paid (Toilet pit latrine)	Procurement processes completed.	Procurement processes completed.	
312101 Non-Residential Buildings	92,575	0	0 %	0
312203 Furniture & Fixtures	13,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	106,175	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,175	0	0 %	0

Reasons for over/under performance: Completion of the procurement process.

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

N/A				
Non Standard Outputs:	Functional Secondary Schools of the Municipality.	Teaching of pupils in the 3 Government Aided Secondary Schools in the Municipality and payment of 96 teachers and support staff salaries	96 teachers salaries paid for 12 months	Teaching of pupils in the 3 Government Aided Secondary Schools in the Municipality and payment of 96 teachers and support staff salaries
211101 General Staff Salaries	911,759	683,706	75 %	236,113
Wage Rect:	911,759	683,706	75 %	236,113
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	911,759	683,706	75 %	236,113

Reasons for over/under performance: Outbreak of the COVID 19 pandemic that has led to the closure of all education institutions in the country.

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

No. of students enrolled in USE	(5168) Students enroled in USE schools	(5168) Students enrolled in USE schools.	(5168)Students enroled in USE schools	(5168)Students enrolled in USE schools.
No. of teaching and non teaching staff paid	(79) Teaching and non-teaching staff paid. (23 females and 56 males)	(96) Teaching and non - teaching staff paid salaries.	(96)Teaching and non-teaching staff paid	(96)Teaching and non - teaching staff paid salaries.
No. of students passing O level	(1000) Students passing O'level	(1000) Students passing O Level	(1000)students passing o'level	(1000)Students passing O Level
No. of students sitting O level	(1120) Students sitting o'level	(1120) Students sitting O Level	(1120)students sitting o'level	(1120)Students sitting O Level

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Non Standard Outputs:	N/A	NA	N/A	NA
263367 Sector Conditional Grant (Non-Wage)	792,447	521,530	66 %	260,765
Wage Rect:	0	0	0 %	0
Non Wage Rect:	792,447	521,530	66 %	260,765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	792,447	521,530	66 %	260,765
Reasons for over/under performance: Out break of the COVID 19 pandemic that has led to the closure of all education institutions.				
<b>Programme : 0783 Skills Development</b>				
<b>Higher LG Services</b>				
<b>Output : 078301 Tertiary Education Services</b>				
No. Of tertiary education Instructors paid salaries	(60) Tertiary teachers paid salaries in the two government tertiary institutions.	(60) Tertiary education instructors paid salaries.	(60)Tertiary teachers paid salaries in the two government tertiary institutions.	(60)Tertiary education instructors paid salaries.
No. of students in tertiary education	(720) To increase the number of students from 705 to 720.	(720) Students enrolled in Tertiary institutions.	(720)Students enrolled in tertiary institutions	(720)Students enrolled in Tertiary institutions.
Non Standard Outputs:	Allocations / transfers of unconditional Grants to schools made	Allocation / transfer of Unconditional Grants to Schools made.	Allocations / transfers of unconditional Grants to schools made	Allocation / transfer of Unconditional Grants to Schools made.
211101 General Staff Salaries	456,700	376,277	82 %	148,121
Wage Rect:	456,700	376,277	82 %	148,121
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	456,700	376,277	82 %	148,121
Reasons for over/under performance: Outbreak of the COVID 19 pandemic that has led to the closure of education institutions.				
<b>Lower Local Services</b>				
<b>Output : 078351 Skills Development Services</b>				
N/A				
Non Standard Outputs:	Quality secondary education and sports services rendered to the municipality.		Quality secondary education and sports services rendered to the municipality.	
263367 Sector Conditional Grant (Non-Wage)	219,938	146,625	67 %	73,313
Wage Rect:	0	0	0 %	0
Non Wage Rect:	219,938	146,625	67 %	73,313
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	219,938	146,625	67 %	73,313
Reasons for over/under performance:				

## 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
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	24 government primary schools monitored, three government secondary schools monitored, one partnering secondary school and two Tertiary institutions monitored. All private schools and institutions monitored. All schools and institutions including private and government aided schools inspected.	24 Government primary and 50 private schools monitored, inspected, reports produced and submitted to the Directorate of Education Standards.			24 Government primary and 50 private schools monitored, inspected, reports produced and submitted to the Directorate of Education Standards.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	18,654	11,008	59 %		5,252
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,654	11,008	56 %		5,252
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,654	11,008	56 %		5,252
Reasons for over/under performance: Out break of the COVID 19 pandemic that has led to the closure of all education institutions.					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					
Non Standard Outputs:	<div style="text-align: justify;">6 secondary schools inspected and monitored and 6 head teachers supervised.  </div>	Monitoring and supervision of the 3 Government aided and 3 Private Secondary Schools.			Monitoring and supervision of the 3 Government aided and 3 Private Secondary Schools.
227004 Fuel, Lubricants and Oils	3,488	3,016	86 %		3,016

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,488	3,016	86 %	3,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,488	3,016	86 %	3,016

Reasons for over/under performance: Outbreak of the COVID 19 pandemic that has led to the closure of all education institutions.

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:

Pupils, students and community youth participation in games and sports organized by the municipal council head quarters, sports masters trained, youth and pupils with special talents identified and promoted and competitions carried out.

Athletics, Music dance and drama training at school level and cluster were held, training of teachers to administer competitions

Athletics, Music dance and drama training at school level and cluster were held, training of teachers to administer competitions

211103 Allowances (Incl. Casuals, Temporary)	4,000	2,369	59 %	2,369
221009 Welfare and Entertainment	4,000	1,066	27 %	746
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	6,000	2,000	33 %	0
227004 Fuel, Lubricants and Oils	4,392	3,440	78 %	2,360

Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,392	8,875	41 %	5,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,392	8,875	41 %	5,475

Reasons for over/under performance: Outbreak of the COVID 19 pandemic that has led to the closure of all education institutions and the planned competitions.

**Output : 078405 Education Management Services**

N/A

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## Quarter3

Non Standard Outputs:		Four salaries of staff paid, 24 governmnet primary schools monitored, 6 secondary schools monitored, school activities monitored, workshops attended, vehicles repaired, education activities supervised MOCK examinations done, PLE examinations done and co - curricular activities done.	4 traditional staff salaries paid, monitoring, inspection of schools and institutions done, consultations in regards to education done, TPC meetings attended and council guided in relation to education and sports, quarterly performance reports made, accountability reports prepared, launching of development projects done and site meetings held.	4 traditional staff salaries paid, monitoring, inspection of schools and institutions done, consultations in regards to education done, TPC meetings attended and council guided in relation to education and sports, quarterly performance reports made, launching of development projects done and site meetings held.	
211101	General Staff Salaries	36,972	26,721	72 %	8,235
211103	Allowances (Incl. Casuals, Temporary)	6,500	373	6 %	373
221011	Printing, Stationery, Photocopying and Binding	4,500	4,000	89 %	0
227001	Travel inland	7,360	3,320	45 %	0
227004	Fuel, Lubricants and Oils	5,000	2,862	57 %	2,862
	Wage Rect:	36,972	26,721	72 %	8,235
	Non Wage Rect:	23,360	10,554	45 %	3,235
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	60,332	37,275	62 %	11,469
Reasons for over/under performance:		Outbreak of the COVID 19 pandemic that has led to the closure of all education institutions.			
	Total For Education : Wage Rect:	3,151,883	2,409,715	76 %	848,333
	Non-Wage Reccurent:	1,245,885	815,152	65 %	409,397
	GoU Dev:	117,972	6,358	5 %	6,358
	Donor Dev:	0	0	0 %	0
	Grand Total:	4,515,740	3,231,226	71.6 %	1,264,088

## 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
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Municipal Vehicle fleet maintained under Road fund	Repair of the vehicle LG 006 - 83 and LG 007 - 83, LG 008 - 83.		Municipal Vehicle fleet maintained under Road fund	Repair of the vehicle LG 006 - 83 and LG 007 - 83, LG 008 - 83.
228002 Maintenance - Vehicles	45,000	39,700	88 %		37,834
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,000	39,700	88 %		37,834
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,000	39,700	88 %		37,834
Reasons for over/under performance: Availability of a budget for the repair of the vehicles as planned though not enough to make an over-whole engine repair for the grader.					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	3 Municipal staff paid, Staff facilitation for attending duty paid, Office running done,	3 departmental staff salaries paid, Duty allowances for staff paid, office stationary procured, guiding developers done, preparation of Bills of Quantities for capital projects done, project monitoring done, inspection and guiding the council on roads, works and technical services.		3 Municipal staff paid, Staff facilitation for attending duty paid, Office running done,	3 departmental staff salaries paid, Duty allowances for staff paid, guiding developers done, preparation of Bills of Quantities for capital projects done, project monitoring done, inspection and guiding the council on roads, works and technical services.
211101 General Staff Salaries	45,940	32,224	70 %		9,256
221011 Printing, Stationery, Photocopying and Binding	3,000	1,010	34 %		510
227001 Travel inland	17,900	15,120	84 %		2,420
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	45,940	32,224	70 %		9,256
Non Wage Rect:	25,900	16,130	62 %		2,930
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,840	48,354	67 %		12,186

## Vote:786 Mubende Municipal Council

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Outbreak of the COVID 19 pandemic that has led to the a number of restrictions affecting a number of planned activities and field movements.				
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(170.86) KMs of Urban unpaved roads routinely maintained (Both Manual and Mechanised)	(148.77) Kms of urban unpaved roads routinely maintained. Both manual maintenance and mechanized maintenance.	( )		(41.3)Kms of urban unpaved roads routinely maintained. Both manual maintenance and mechanized maintenance.
Length in Km of Urban unpaved roads periodically maintained	(11.75) KM of Urban Unpaved roads periodically Maintained	(17.7) Kms of urban unpaved roads periodically maintained.	( )		(7.2)Kms of urban unpaved roads periodically maintained.
Non Standard Outputs:	Road gangs deployed	28 road gangs paid salary and allowances for quarter 1, 2, and 3, spot improvement done, swamp filling on Mugaaju, Gayaaza - Kyamukona roads doen.			28 road gangs paid salary and allowances for quarter 3.
242003 Other	303,902	279,187	92 %		65,082
Wage Rect:	0	0	0 %		0
Non Wage Rect:	303,902	279,187	92 %		65,082
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	303,902	279,187	92 %		65,082
Reasons for over/under performance:	Outbreak of the COVID 19 pandemic that has hindered implementation of a number of planned activities.				
Output : 048157 Bottle necks Clearance on Community Access Roads					
N/A					
Non Standard Outputs:	50 culverts procured and installed	Culvert installation (41) and head wall constructions on Nabikakala, Mugaaju swamp and Gayaaza - Kyamukoona road.			No activities implemented during the quarter under review.
242003 Other	12,946	8,235	64 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,946	8,235	64 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,946	8,235	64 %		0



## 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
Reasons for over/under performance: Less funds would not allow handling other culvert installations as were required by the Community.					
<b>Capital Purchases</b>					
<b>Output : 048172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Specialized equipment under USMID procured	No activities implemented during the first three quarters.		Specialized equipment under USMID procured	No activities implemented during the quarter under review.
312202 Machinery and Equipment	112,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	112,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	112,000	0	0 %		0
Reasons for over/under performance: The equipment's to be procured by Ministry of Lands, Housing and Urban Development.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>45,940</i>	<i>32,224</i>	<i>70 %</i>		<i>9,256</i>
<i>Non-Wage Reccurent:</i>	<i>387,748</i>	<i>343,251</i>	<i>89 %</i>		<i>105,847</i>
<i>GoU Dev:</i>	<i>112,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>545,688</i>	<i>375,475</i>	<i>68.8 %</i>		<i>115,103</i>

## Vote:786 Mubende Municipal Council

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Salaries paid for two staff, office stationary procured, staff facilitated to attend to duty and workshops attended.	Salaries paid for 2 departmental staff, technical meetings attended and council guided on environment issues, developers guided, monitoring of 4 wetlands done (Mugaaju, Ndikuutamada, Muzzizzi and Rwentama) environmental compliance made, wetland restoration activities conducted, building inspections carries out, environmental issues disseminated and enforcement of the detailed plans.		Salaries paid for two staff, office stationary procured, staff facilitated to attend to duty and workshops attended.	Salaries paid for 2 departmental staff, developers guided, environmental compliance made, wetland restoration activities conducted, building inspections carries out, environmental issues disseminated and enforcement of the detailed plans.
211101 General Staff Salaries	52,800	39,037	74 %		12,637
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
227001 Travel inland	5,400	9,674	179 %		0
227004 Fuel, Lubricants and Oils	300	0	0 %		0
Wage Rect:	52,800	39,037	74 %		12,637
Non Wage Rect:	6,000	9,674	161 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,800	48,711	83 %		12,637
Reasons for over/under performance: Presence of concerned community that reports encroachments on the wetlands.					
<b>Output : 098302 Tourism Development</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 098303 Tree Planting and Afforestation</b>					

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Area (Ha) of trees established (planted and surviving)	(1) (Ha) of Trees planted	(0) No activities implemented during the first, second and third quarters.	(1)(Ha) of Trees planted	(0)No activities implemented during the quarter under review.
Non Standard Outputs:	Seventy trees planted on streets, in schools and public places to provide shed and resting places for the students / pupils, the youth and elderly.	No activities implemented during the first, second and third quarters.	Seventy trees planted on streets, in schools and public places to provide shed and resting places for the students / pupils, the youth and elderly.	No activities implemented during the quarter under review.
224006 Agricultural Supplies	350	0	0 %	0
227001 Travel inland	150	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:	Outbreak of the COVID 19 pandemic that has led to the failure to implement some of the planned interventions.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(0) No outputs planned for.	(0) No activities planned for	()	(0)No activities planned for
Non Standard Outputs:	Men, women and elderly trained on proper use of wetlands.	Men (220) and Women (360) trained in proper use of wetlands in community meetings.	Men, women and elderly trained on proper use of wetlands.	Men (20) and Women (10) trained in proper use of wetlands in community meetings.
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
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:	Outbreak of the COVID 19 pandemic that has led to the failure to implement some of the planned interventions.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(54) Women and men leaders trained in environment and natural resources management.	(105) Men (72) and Women (32) trained in environmental monitoring.	(10)Women and men leaders trained in environment and natural resources management.	(30)Men (20) and Women (10) trained in environmental monitoring.
Non Standard Outputs:	NA	NA		NA
227001 Travel inland	500	498	100 %	498

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	498	100 %	498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	498	100 %	498
Reasons for over/under performance:	Outbreak of the COVID 19 pandemic that has led to the failure to implement some of the planned interventions.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(30) Monitoring and compliance surveys undertaken.	(22) Monitoring and compliance surveys undertaken during the first, second and third quarters.	(9)Monitoring and compliance surveys undertaken.	(3)Monitoring and compliance surveys undertaken during the quarter under review.
Non Standard Outputs:	NA	Training of communities in wetland management, protection and use.		Training of communities in wetland management, protection and use.
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
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:	Outbreak of the COVID 19 pandemic that has led to the failure to implement some of the planned interventions.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(0) No outputs planned for.	(0) No out puts planned for	()	(0)No out puts planned for
Non Standard Outputs:	Three land titles processed and compensations made due to council developments.	On the process of land title acquisition for Division land.	Three land titles processed and compensations made due to council developments.	On the process of land title acquisition for Division land.
225001 Consultancy Services- Short term	350	1,600	457 %	1,600
282104 Compensation to 3rd Parties	150	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	1,600	320 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	1,600	320 %	1,600
Reasons for over/under performance:	Outbreak of the COVID 19 pandemic that has led to the failure to implement some of the planned interventions.			
Output : 098311 Infrastrutture Planning				
N/A				

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Non Standard Outputs:		Twelve physical planning committee meetings held, a detailed plan for Kanseera made, roads surveys made and streets named.		3 physical planning committee meetings held, a detailed plan for Kanseera made, roads surveys made and streets named.	
211103 Allowances (Incl. Casuals, Temporary)	1,000	2,940	294 %		970
225001 Consultancy Services- Short term	66,000	0	0 %		0
227001 Travel inland	900	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,900	2,940	155 %		970
Gou Dev:	66,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,900	2,940	4 %		970
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	52,800	39,037	74 %		12,637
Non-Wage Reccurent:	10,400	19,712	190 %		3,068
GoU Dev:	66,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	129,200	58,749	45.5 %		15,705

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:		There are no activities implemented during the first, second and third quarters.		N/A	There are no activities implemented during the quarter under review.
227001 Travel inland	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	0	0 %		0
Reasons for over/under performance: the activities under the output have not been funded.					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:	Book week festivals conducted. Newspapers, magazines and books procured. Utilities paid for. Magazines and books repaired and maintained. Librarian remunerated. Book box activities conducted.	Renovation of the Public Library carried out, request for cupboards from Uganda national Library association submitted, training of librarians in library management, training head teachers in 5 primary schools in book management establishment of library, received 5 boxes of books from Uganda National Library and received visitors from the national library.		Book week festivals conducted. Newspapers, magazines and books procured. Utilities paid for. Magazines and books repaired and maintained. Librarian remunerated. Book box activities conducted.	Renovation of the Public Library carried out, training of librarians in library management, training head teachers in 5 primary schools in book management establishment of library, received 5 boxes of books from Uganda National Library and received visitors from the national library.
227001 Travel inland	1,537	1,320	86 %		960
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,537	1,320	86 %		960
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,537	1,320	86 %		960
Reasons for over/under performance: The performance has been as a result of support from Uganda National Library, Book Aid International					

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Development Groups NGOs, CBOs registered. Support supervision and monitoring of government programmes conducted. Sensitization of communities on climate change, HIV/AIDS and Gender mainstreaming carried out. Community Development activities promoted. Community mobilization sessions conducted.			Development Groups NGOs, CBOs registered. Support supervision and monitoring of government programmes conducted. Sensitization of communities on climate change, HIV/AIDS and Gender mainstreaming carried out. Community Development activities promoted. Community mobilization sessions conducted.	
227001 Travel inland	3,377	2,654	79 %		390
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,377	2,654	79 %		390
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,377	2,654	79 %		390
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(30) 10 elderly 20 community	(30) FAL learners trained. (10 elderly and 20 community)		(30)10 elderly 20 community	(0)No activities implemented during the quarter under review.
Non Standard Outputs:	FAL Instructors identified and trained Learners enrolled. FAL inventory prepared and maintained. Meetings held. FAL center visits conducted. FAL Materials procured.	Supervision of Boma FAL Class.		FAL Instructors identified and trained Learners enrolled. FAL inventory prepared and maintained. Meetings held. FAL center visits conducted. FAL Materials procured.	No activities implemented during the quarter under review.
221002 Workshops and Seminars	690	170	25 %		0
221011 Printing, Stationery, Photocopying and Binding	250	0	0 %		0

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227001 Travel inland	596	531	89 %	386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,537	701	46 %	386
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,537	701	46 %	386

Reasons for over/under performance: No funding has affected performance under the output.

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:	Gender mainstreaming trainings done. GBV activities Conducted. Women;s day marked. Department Gender FPP trained. Women IGAs supported. Advocacy on GBV done. Gender Profile and work plan produced.	Sensitization of GBV in Kayinja ward done, community sensitization on women empowerment in Kibaati and Kisekende wards done, workshop in children parenting at Kasaana CDC done, Participated in the national Women's Day cerebation's, gender mainstreaming workshop for technical officers and senior women teachers, inspection of three UWEP projects and 1 week women's training carried out on financial skills.	Participated in the national Women's Day cerebation's, gender mainstreaming workshop for technical officers and senior women teachers, inspection of three UWEP projects and 1 week women's training carried out on financial skills.
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221002 Workshops and Seminars	1,537	1,380	90 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,537	1,380	90 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,537	1,380	90 %	0

Reasons for over/under performance: Outbreak of the COVID 19 pandemic that affected the implementation of the planned activities.

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(10) 10 Juveniles cases handled and settled. 10 juveniles resettled	(37) Children cases (Juveniles) handled and settled.	(2) Juveniles cases handled and settled. juveniles resettled	(15)Children cases (Juveniles) handled and settled. (7 females and 8 males)
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Non Standard Outputs:		Abandoned children traced and resettled. Social welfare cases handled. Child service providers registered and supporting. VAC dialogue conducted. Radio talk shows held..	4 juvenile cases were remanded in Fort portal remand home, a probational officer attended training organised by Ministry of Gender and 6 assessments were done, 4 neglected cases resettled, 2 cases of child custody supported and 2 families reconciled.	Abandoned children traced and resettled. Social welfare cases handled. Child service providers registered and supporting. VAC dialogue conducted. Radio talk shows held..	4 juvenile cases were remanded in Fort portal remand home, a probational officer attended training organised by Ministry of Gender and 6 assessments were done.
227001	Travel inland	1,098	270	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,098	270	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,098	270	25 %	0
Reasons for over/under performance:		Out break of the COVID 19 pandemic that has hindered movement and resettlement of Juveniles.			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(3) Division youth councils supported. mandatory meetings held.	( ) No activities implemented during the first three quarters.	(3)Division youth councils supported. mandatory meetings held.	( )No activities implemented during the quarter under review.
Non Standard Outputs:		Youth mobilized and trained. Revolving Funds disbursed and accessed. Youth welfare improved, Youth advocacy done Youth day commemorated.	Monitoring of YLP	Youth mobilized and trained. Revolving Funds disbursed and accessed. Youth welfare improved, Youth advocacy done Youth day commemorated.	Monitoring of YLP
221002	Workshops and Seminars	6,058	1,200	20 %	1,200
221005	Hire of Venue (chairs, projector, etc)	500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,700	0	0 %	0
222001	Telecommunications	500	0	0 %	0
227001	Travel inland	1,098	240	22 %	0
227004	Fuel, Lubricants and Oils	5,134	1,944	38 %	1,944
228002	Maintenance - Vehicles	800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,790	3,384	21 %	3,144
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,790	3,384	21 %	3,144
Reasons for over/under performance:		Out break of the COVID 19 pandemic that has affected the implementation of a number of planned activities.			
Output : 108110 Support to Disabled and the Elderly					

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N/A					
Non Standard Outputs:		Rehabilitation services to PWDs and older Persons offered. Sensitization and advocacy done. Mobility appliances provided. Support to institutions provided. Projects for PWDs and Older persons monitored and encouraged. Mandatory meetings held.	The Forum for the elderly meeting was held, 4 elderly leaders supported to attend the National Day cerebration's in Iganga, SAGE payments were made to 154 senior citizens, data for the disabled collected analysed and stored for decision making.	Rehabilitation services to PWDs and older Persons offered. Sensitization and advocacy done. Mobility appliances provided. Support to institutions provided. Projects for PWDs and Older persons monitored and encouraged. Mandatory meetings held.	The Forum for the elderly meeting was held, SAGE payments were made, data for the disabled collected analysed and stored for decision making.
227001	Travel inland	5,776	2,624	45 %	2,130
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,776	2,624	45 %	2,130
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,776	2,624	45 %	2,130
Reasons for over/under performance:		Misplacement of cards issued to the elderly that derails payments to the elderly.			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Workplace inspection done. Child labour cases registered and handled. Labour complaints and disputes registered and resolved. Labour policy implementation monitored. Workers associations and unions supervised .	7 complaints handled and 2 workplace inspections carried out.	Workplace inspection done. Child labour cases registered and handled. Labour complaints and disputes registered and resolved. Labour policy implementation monitored. Workers associations and unions supervised .	4 complaints handled and 2 workplace inspections carried out.
227001	Travel inland	1,098	740	67 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,098	740	67 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,098	740	67 %	0
Reasons for over/under performance:		Lack of a substantive staff (Labour officer)			
Output : 108114 Representation on Women's Councils					

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No. of women councils supported	(3) 3 division councils supported Women council meetings held.	(0) No activities implemented during the first three quarters.	( )	(0)No activities implemented during the quarter under review.
Non Standard Outputs:		No activities implemented during the first three quarters.		No activities implemented during the quarter under review.
227001 Travel inland	1,098	265	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,098	265	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,098	265	24 %	0
Reasons for over/under performance:	Funding for implementation of planned activities was affected by the outbreak of the COVID 19 pandemic.			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Rehabilitation services offered. Mobility appliances provided. Institutions supervised. Data on CDW and PWDs collected. Older Persons forums held. Mandatory meetings held.	SAGE facilitation to 154 senior citizens, a meeting with the Rotarian's for donation of PWDs equipment's, collection of data for PWDs and a Forum meeting for the elderly persons attended.	Rehabilitation services offered. Mobility appliances provided. Institutions supervised. Data on CDW and PWDs collected. Older Persons forums held. Mandatory meetings held.	SAGE facilitation to 154 senior citizens, a meeting with the Rotarian's for donation of PWDs equipment's, collection of data for PWDs and a Forum meeting for the elderly persons attended.
221002 Workshops and Seminars	2,854	1,240	43 %	530
227001 Travel inland	1,560	390	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,414	1,630	37 %	530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,414	1,630	37 %	530
Reasons for over/under performance:	Outbreak of the COVID 19 pandemic that affected the implementation of planned activities.			
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:		Meetings held Supervision visits conducted.. Mentoring, done	7 staff salaries paid, 5 departmental meetings held, monitoring by Committee members done, 1 sector committee attended, 9 TPC meetings attended, participated in the USMID assessment, carried out a two weeks training in Health and safety, 1 workshop of child labour attended, 1 training for women in skills development attended, computer repairs made, provision of welfare to staff, 1 workshop on family laws and will making attended and external audit exercise carried out.		
		Servicing and maintenance carried out. Staff welfare provided.. Quarterly accountability and reports produced and submitted.. Consultative meetings with MGLSD & Development Partners done. Celebration of International and National Days carried out. Study/Benchmarking tours conducted. MDF Meetings, travels and workshops.carried out.			
211101	General Staff Salaries	39,286	29,370	75 %	9,817
221002	Workshops and Seminars	1,686	1,340	79 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	150	15 %	0
221012	Small Office Equipment	600	110	18 %	0
227001	Travel inland	3,580	3,580	100 %	699
227004	Fuel, Lubricants and Oils	2,000	1,500	75 %	0
Wage Rect:		39,286	29,370	75 %	9,817
Non Wage Rect:		8,866	6,680	75 %	699
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		48,152	36,050	75 %	10,516
Reasons for over/under performance:		Outbreak of the COVID 19 pandemic that has led to a lock down that hinders service delivery to the target population.			
Capital Purchases					
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Youth interest Groups supported Funds disbursed. Groups Appraised	No activities implemented during the first three quarters.	Youth interest Groups supported Funds disbursed. Groups Appraised	No activities implemented during the quarter under review.
281504	Monitoring, Supervision & Appraisal of capital works	156,336	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	156,336	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,336	0	0 %	0
Reasons for over/under performance: The funds have not been released by the Central Government.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>39,286</i>	<i>29,370</i>	<i>75 %</i>	<i>9,817</i>
<i>Non-Wage Reccurent:</i>	<i>47,327</i>	<i>21,648</i>	<i>46 %</i>	<i>8,239</i>
<i>GoU Dev:</i>	<i>156,336</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>242,949</i>	<i>51,018</i>	<i>21.0 %</i>	<i>18,056</i>

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## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	2 staff salaries paid for 12 months, planning unit staff supported to attend to duty, consultations made with relevant ministries, technical support and guidance provided to lower local governments, mandatory submissions made to relevant authorities and relevant documents produced and submitted to relevant ministries as may be tasked.	2 staff salaries paid for first three quarters of FY 2019 / 2020, staff facilitated to attend to duty, consultations made, technical support and guidance on planning matters provided to Divisions, Quarter 1, 2 and 3 accountability report prepared and submitted to relevant authorities, the draft budget and BFP prepared, submitted to MoFPED and laid before council.		2 staff salaries paid for 12 months, planning unit staff supported to attend to duty, consultations made with relevant ministries, technical support and guidance provided to lower local governments, mandatory submissions made to relevant authorities and relevant documents produced and submitted to relevant ministries as may be tasked.	2 staff salaries paid for three months of the quarter, staff facilitated to attend to duty, consultations made, technical support and guidance on planning matters provided to Divisions, quarter two accountability report prepared and submitted to relevant authorities, the draft budget prepared, submitted to MoFPED and laid before council.
211101 General Staff Salaries	28,584	20,110	70 %		5,818
221012 Small Office Equipment	160	0	0 %		0
221017 Subscriptions	300	0	0 %		0
222001 Telecommunications	7	0	0 %		0
227001 Travel inland	58,704	8,688	15 %		2,540
Wage Rect:	28,584	20,110	70 %		5,818
Non Wage Rect:	7,527	8,688	115 %		2,540
Gou Dev:	51,644	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,755	28,798	33 %		8,358
Reasons for over/under performance:	The outbreak of COVID 19 pandemic that has hindered implementation of a number of activities as planned.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Qualified staff of the unit	(2) Qualified staff of the unit.		(2)Qualified staff of the unit	(2)Qualified staff of the unit.
No of Minutes of TPC meetings	(12) Technical Planning Committee meetings held and minutes produced.	(13) Technical Planning Committee meetings held and minutes produced during the first three quarters of the FY 2019 / 2020.		(4)Technical Planning Committee meetings held and minutes produced.	(6)Technical Planning Committee meetings held and minutes produced during the quarter under review.

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Non Standard Outputs:	development programs appraised, discussed and planning unit workshops managed.	Guiding Divisions and HODs on preparation of budgets, 1 workshop on development programs attended and a workshop on spacial planning attended.	Planning workshops managed and attended.	Guiding divisions and HODs on preparation of budgets.
221002 Workshops and Seminars	2,040	20,545	1007 %	3,272
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,040	20,545	1007 %	3,272
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,040	20,545	1007 %	3,272
Reasons for over/under performance:	The outbreak of COVID 19 pandemic that has hindered implementation of a number of activities as planned.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Data collected and analyzed.	Data collected, analysed and compilation of the annual statistical abstract done.	Data collected and analyzed.	No activity implemented during the quarter under review.
227004 Fuel, Lubricants and Oils	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100	0	0 %	0
Reasons for over/under performance:	NA			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	The Municipal Council Five Year Development Plan 2020 / 2021 - 2024 / 2025 prepared.		The Municipal Council Five Year Development Plan 2020 / 2021 - 2024 / 2025 prepared.	
221002 Workshops and Seminars	10,000	1,440	14 %	1,440
227001 Travel inland	110	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	110	1,440	1309 %	1,440
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,110	1,440	14 %	1,440
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				

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Non Standard Outputs:	Four quarterly accountability reports prepared and submitted, the budget framework papers prepared and submitted, draft budget and Approved final contracts form B prepared and submitted.	Final performance Contracts Form B, work plans, Budgets, the Budget Framework Papers, Q1, Q2 prepared and submitted to MoFPED, Quarter 2 accountability report prepared and submitted to MoFPED and guided divisions on preparation of accountability reports.	Quarter two accountability report 2019 /2020 and the draft budget prepared and submitted to Ministry of Finance.	Quarter 2 accountability report prepared and submitted to MoFPED and guided divisions on preparation of accountability reports.
221002 Workshops and Seminars	2,100	1,980	94 %	60
222001 Telecommunications	4,900	3,500	71 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,480	78 %	1,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,480	78 %	1,460

Reasons for over/under performance: The outbreak of COVID 19 pandemic that has hindered implementation of a number of activities as planned.

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:	4 quarterly monitoring sessions held and reports produced.	Feasibility studies for capital projects to be carried out under USMID made and monitoring done. m	One quarterly monitoring sessions held and a report produced.	Monitoring done
227001 Travel inland	7,565	3,920	52 %	1,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,210	55 %	1,380
Gou Dev:	3,565	1,710	48 %	0
External Financing:	0	0	0 %	0
Total:	7,565	3,920	52 %	1,380

Reasons for over/under performance: The outbreak of COVID 19 pandemic that has hindered implementation of a number of activities as planned.

**Capital Purchases****Output : 138372 Administrative Capital**

N/A



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Non Standard Outputs:	Office internet procured and installed, five laptop computers procured, a projector and projector screen procured, a photocopier procured, CCTV cameras procured and installed, a digital camera and a public address system procured.	No activities implemented during the first three quarters of the FY.	Office internet procured and installed, five laptop computers procured, a projector and projector screen procured, a photocopier procured, CCTV cameras procured and installed, a digital camera and a public address system procured.	No activities implemented during the quarter under review.
312213 ICT Equipment	78,206	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	78,206	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,206	0	0 %	0
Reasons for over/under performance:	The outbreak of COVID 19 pandemic that has hindered implementation of a number of activities as planned.			
Total For Planning : Wage Rect:	28,584	20,110	70 %	5,818
Non-Wage Reccurent:	20,777	42,782	206 %	13,714
GoU Dev:	143,416	1,710	1 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	192,776	64,602	33.5 %	19,532

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	2 staff salaries paid for 12 months, Support to staff to attend duty done, subscription to ULIAA done, Support to office running done, 4 Workshops and seminars attended.	1 staff paid salary for the first three quarters, 3 quarterly audit made, subscription to ULIAA done, support to office running, monitoring council projects done (rehabilitation of community library, roads maintenance and construction of the temporally structure at the mayors garden and other development projects), audit of divisions carried, stores audit done and financial audits carried out.		2 staff salaries paid for 3 months, Support to staff to attend duty done, subscription to ULIAA done, Support to office running done, 4 Workshops and seminars attended.	1 staff paid salary for three months, 1 quarterly audit made, monitoring council projects done (rehabilitation of community library, roads maintenance and construction of the temporally structure at the mayors garden), stores audit done and financial audits carried out.
211101 General Staff Salaries	23,042	14,158	61 %		2,637
221011 Printing, Stationery, Photocopying and Binding	2,700	1,000	37 %		500
227001 Travel inland	2,280	1,730	76 %		730
227004 Fuel, Lubricants and Oils	660	0	0 %		0
Wage Rect:	23,042	14,158	61 %		2,637
Non Wage Rect:	5,640	2,730	48 %		1,230
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,682	16,888	59 %		3,867
Reasons for over/under performance:	Presence of work plan audits.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Audit Reports produced,	(3) Quarterly Internal department Audits.		(1)Quarterly Audit Reports produced,	(1)Quarterly Internal department Audits.
Date of submitting Quarterly Internal Audit Reports	(2020-07-30) Submission of the Fourth Quarter internal audit Report	(30/04/2020) Submission of the quarterly Internal Audit report submitted		(2020-04-30)Submission of the Fourth Quarter internal audit Report	(2020-04-30)Submission of the quarterly Internal Audit report submitted

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Non Standard Outputs:	Handovers of office witnessed, Stores receipts witnessed, Manpower payroll Audits carried out, Projects inspections carried out.	Handovers of office witnessed, inspection of departments and institutions done.	Handovers of office witnessed, Stores receipts witnessed, Manpower payroll Audits carried out, Projects inspections carried out.	Handovers of office witnessed, inspection of departments and institutions done.
221012 Small Office Equipment	340	0	0 %	0
221017 Subscriptions	1,300	0	0 %	0
222001 Telecommunications	360	80	22 %	0
227001 Travel inland	5,000	2,580	52 %	940
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,660	30 %	940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,660	30 %	940
Reasons for over/under performance:	Presence of work plans and facilitation.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>23,042</i>	<i>14,158</i>	<i>61 %</i>	<i>2,637</i>
<i>Non-Wage Reccurent:</i>	<i>14,640</i>	<i>5,390</i>	<i>37 %</i>	<i>2,170</i>
<i>GoU Dev:</i>	<i>0</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>37,682</i>	<i>19,548</i>	<i>51.9 %</i>	<i>4,807</i>

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## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	LED strategy developed and Implemented under USMID Program (to support income generation among the Marginalised groups like Women, Youth and PWDs, the Urban poor and slum dwellers (UGX 20000000), 2500 Trading licences issued, 2000 Business inspected, 2 Meetings held with the Private sector	10 radio talk shows held, development of the LED strategy in line with the Municipal development plan III, 345 Trading Licences issued, 10 business training's sessions held, 4 maize milling machines inspected, 3 supermarkets inspected, 6 meetings with the business community held and sensitization on the use of warehouse receipt system held.		LED strategy developed and Implemented under USMID Program (to support income generation among the Marginalised groups like Women, Youth and PWDs, the Urban poor and slum dwellers (UGX 20000000), 100 Trading licences issued, 500 Business inspected, 1 Meetings held with the Private sector	2 radio talk shows held, development of the LED strategy in line with the Municipal development plan III, 238 trading licences issued (East - 122, South - 47 and West - 69), 5 business training's sessions held, 3 maize milling machines inspected, 3 supermarkets inspected, 3 meetings with the business community held and sensitization on the use of warehouse receipt system held.
221002 Workshops and Seminars	20,000	0	0 %		0
227001 Travel inland	3,000	1,570	52 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,570	52 %		1,000
Gou Dev:	20,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,000	1,570	7 %		1,000
Reasons for over/under performance:	Outbreak of the COVID 19 pandemic that has hindered the implementation of a number of meetings and other planned activities.				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Municipal Enterprise profile developed reflecting Women, youth and Disability person in Business.	Municipal Enterprise profile developed reflecting Women, Youth and Disability person in the business.		Municipal Enterprise profile developed reflecting Women, youth and Disability person in Business.	No activity implemented during the quarter under review.
227001 Travel inland	1,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Outbreak of the COVID 19 pandemic that has led to the closure of a number of businesses.				
<b>Output : 068303 Market Linkage Services</b>				
N/A				
Non Standard Outputs:	Municipal Producer and Buyer profiles compiled to reflect women and youth in production.	Municipal Producers and buyers profiles compiled to reflect women and youth in production and producers linked to buyers.	Municipal Producer and Buyer profiles compiled to reflect women and youth in production.	Producers linked to buyers.
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
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Outbreak of the COVID 19 pandemic that led to the closure of a number of businesses.				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
N/A				
Non Standard Outputs:	15 Cooperative societies supervised and mobilized, Cooperative leaders trained in Society Governance and management to ensure women participation in leadership. , 15 Cooperatives Audited and alt least 2 new cooperatives registered.	Nabikakala and Biwanga Cooperative growers were mobilized and advised on how to bulk there produce for marketing, Mubende Highway Market Vendors and Mubende Civilians and Veterans SACCO were guided on the registration for there SACCO, 2 cooperatives were taken through the registration procedures, Biwanga and Nabikakala cooperative Society leaders were trained in governance and leadership, Bagezza SACCO and all SACCOs were monitored and audited.	3 Cooperative societies supervised and mobilized, Cooperative leaders trained in Society Governance and management to ensure women participation in leadership. , 3 Cooperatives Audited.	All SACCOs were monitored and audited.
221002 Workshops and Seminars	2,500	1,825	73 %	1,200

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227001 Travel inland	500	500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,325	78 %	1,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,325	78 %	1,575

Reasons for over/under performance: Out break of the COVID 19 pandemic that led to the closure of businesses

**Output : 068305 Tourism Promotional Services**

N/A

Non Standard Outputs: Develop a concept note and proposal for Development of Nakayima Tourist site

Municipal Tourism profiling initiated, follow up formalization visits made to Kateebe Dam and Nakayima Tree for inspection on aspects of promotion for tourism attraction, field supervision visits were made to 12 hospitality facilities (Rest gardens, lodges, hotels, restaurants) in 3 divisions, a report and plan for the next FY developed to include the promotion of Tourism activities in the Municipality Development Plan III.

Develop a concept note and proposal for Development of Nakayima Tourist site

Monitoring of all Tourism sites.

221011 Printing, Stationery, Photocopying and Binding	486	360	74 %	239
227001 Travel inland	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	986	485	49 %	239
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	986	485	49 %	239

Reasons for over/under performance: Outbreak of the COVID 19 pandemic that has hindered tourists from visiting the country and the tourist sites in particular.

**Output : 068306 Industrial Development Services**

N/A

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Non Standard Outputs:		Opportunities for Values addition created in the Municipality to support Marketing by all Groups	Mubende Diary Farmers Association was guided to acquire a milk cooler plant under OWC, worked with Uganda Warehouse Receipt System Authority on Aponye to be licenced, Mubende cattle Traders and Butcher Association members were sensitized on prospects of adding value to their products, 3 diary farmers groups were identified for milk collective value chain addition support and 3 milk cooler plants and value addition facilities were inspected.	Opportunities for Values addition created in the Municipality to support Marketing by all Groups	Provision of technical advice to producers and the business community in regards to industrial development services.
227001	Travel inland	500	125	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	125	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	125	25 %	0
Reasons for over/under performance:		Outbreak of the COVID 19 pandemic that has led to the closure of businesses and small industries.			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Salary for Principal Commercial Officer paid, Staff Transport Refund paid	Salary for the principla Commencila Officer paid for the first three quarters of 2019 / 2020, staff facilitated to attend to duty, support supervision done, guidance on commercial services provided to the council and the business community.	Salary for Principal Commercial Officer paid, Staff Transport Refund paid	The principal Commercial Officer paid salary for quarter 3, Guidance on commercial services provided to the council and the business community.
211101	General Staff Salaries	14,420	9,934	69 %	2,957
221002	Workshops and Seminars	2,668	2,167	81 %	172
221011	Printing, Stationery, Photocopying and Binding	500	288	58 %	163

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227001 Travel inland	1,440	995	69 %	421
Wage Rect:	14,420	9,934	69 %	2,957
Non Wage Rect:	4,608	3,450	75 %	756
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,028	13,384	70 %	3,713
Reasons for over/under performance: Outbreak of the COVID 19 pandemic that has hindered implementation of a number pf planned activities.				
<b>Capital Purchases</b>				
<b>Output : 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</b>				
N/A				
Non Standard Outputs:	Central Taxi Park Constructed with stall, Daily Market which supports breast feeding mothers, Accessible by all categories of People and supports economic activities of the urban poor (UGX 11,438,588,153)	Engagement of stakeholders for the Upgrading of the Central Taxi park done.	Central Taxi Park Constructed with stall, Daily Market which supports breast feeding mothers, Accessible by all categories of People and supports economic activities of the urban poor (UGX 11,438,588,153)	Engagement of stakeholders for the Upgrading of the Central Taxi park done.
312104 Other Structures	11,636,521	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,636,521	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,636,521	0	0 %	0
Reasons for over/under performance: Delay in making project surveys and preparation of bills of quantities and designs by the consultant from Ministry of Lands.				
Total For Trade, Industry and Local Development : Wage Rect:	14,420	9,934	69 %	2,957
Non-Wage Reccurent:	14,094	7,955	56 %	3,570
GoU Dev:	11,656,521	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	11,685,035	17,889	0.2 %	6,527



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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
<b>LCIII : WEST DIVISION</b>				<b>11,902,710</b>	<b>236,362</b>
<b>Sector : Tourism, Trade and Industry</b>				<b>11,636,521</b>	<b>0</b>
<i>Programme : Commercial Services</i>				<b>11,636,521</b>	<b>0</b>
Capital Purchases					
<i>Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</i>				<b>11,636,521</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kasenye - Caltex Main Taxi Park	Urban Discretionary Development Equalization Grant		11,636,521	0
<b>Sector : Education</b>				<b>29,238</b>	<b>236,362</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>29,238</b>	<b>236,362</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>216,870</b>
Item : 211101 General Staff Salaries					
-	Kayinja	Sector Conditional Grant (Wage)		0	216,870
-	Nabikakala	Sector Conditional Grant (Wage)		0	216,870
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>29,238</b>	<b>19,492</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKOKA P.S	Kayinja	Sector Conditional Grant (Non-Wage)		4,806	3,204
BULISA UPCIU P.S.	Nabikakala	Sector Conditional Grant (Non-Wage)		7,782	5,188
Katoma P.S.	Kayinja	Sector Conditional Grant (Non-Wage)		6,366	4,244
KAYINJA COPE	Kayinja	Sector Conditional Grant (Non-Wage)		2,670	1,780
KYAMUKOONA P.S.	Nabikakala	Sector Conditional Grant (Non-Wage)		7,614	5,076
<b>Sector : Health</b>				<b>236,951</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>				<b>213,951</b>	<b>0</b>
Capital Purchases					
<i>Output : Health Centre Construction and Rehabilitation</i>				<b>213,951</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					

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Environmental Impact Assessment - Capital Works-495	Mijumwa Lwemikomago HCIII	Sector Development - Grant	2,976	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Mijumwa Lwemikomago HCIII	Sector Development - Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mijumwa Lwemikomago HCIII	Sector Development - Grant	6,976	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Mijumwa Lwemikomago	Sector Development - Grant	200,000	0
<b>Programme : Health Management and Supervision</b>			<b>23,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>23,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Mijumwa Lwemikomago HCIII Retantion	Locally Raised Revenues -	23,000	0
<b>LCIII : EAST DIVISION</b>			<b>1,258,552</b>	<b>283,168</b>
<b>Sector : Agriculture</b>			<b>62,221</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>62,221</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>62,221</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasaana Mubende MC HQTRS	Sector Development - Grant	19,285	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kasaana Kikona-Kyabatagi	Urban Discretionary - Development Equalization Grant	42,935	0
<b>Sector : Works and Transport</b>			<b>428,848</b>	<b>83,944</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>428,848</b>	<b>83,944</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>303,902</b>	<b>83,944</b>
Item : 242003 Other				
Road gangs, Fuel, Labour	Kasaana Across the Municipality	Other Transfers from Central Government	303,902	83,944

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<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>12,946</b>	<b>0</b>
Item : 242003 Other				
Procurement of Culverts	Kasaana Across the Municipal road Points	Other Transfers from Central Government	12,946	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>112,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Specialised Machinery-1127	Kasaana Works Department	Urban Discretionary Development Equalization Grant	112,000	0
<b>Sector : Education</b>			<b>136,938</b>	<b>191,786</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>136,938</b>	<b>191,786</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>172,784</b>
Item : 211101 General Staff Salaries				
-	Kanseera	Sector Conditional Grant (Wage)	0	172,784
-	Kawumulwa	Sector Conditional Grant (Wage)	0	172,784
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>18,966</b>	<b>12,644</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanseera Aden P.S.	Kanseera	Sector Conditional Grant (Non-Wage)	5,286	3,524
Kawuula P.S.	Kanseera	Sector Conditional Grant (Non-Wage)	6,702	4,468
Mazooba P.S.	Kawumulwa	Sector Conditional Grant (Non-Wage)	6,978	4,652
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>11,797</b>	<b>6,358</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kasaana Mubende MC	Sector Development Grant	330	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasaana Mubende MC	Sector Development Grant	2,970	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kasaana All projects	Sector Development Grant	2,800	0
Monitoring, Supervision and Appraisal - Master Plan-1262	Kasaana Mubende MC	Sector Development Grant	4,400	0

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Monitoring, Supervision and Appraisal - Meetings-1264	Kasaana Mubende MC	Sector Development Grant	1,297	0
Item : 312101 Non-Residential Buildings				
Payment of retention for construction of a 5 stance pit latrine at Tiger PS, Kyamukoona renovations and Busweera 2 classroom block Constructions,	Kasaana Office premises	Sector Development Payment made-Grant	0	6,358
<b>Output : Classroom construction and rehabilitation</b>			<b>106,175</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kasaana Mubende MC retention.	Sector Development - Grant	7,888	0
Building Construction - Contractor-216	Kawumulwa School premises	Sector Development - Grant	84,687	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kasaana Mubende MC	Sector Development Grant	13,600	0
<b>Sector : Health</b>			<b>82,076</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>65,076</b>	<b>0</b>
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>65,076</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kasaana All Health Centres	Sector Development - Grant	35,076	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kaweeri All Health Centres	Sector Development - Grant	30,000	0
<b>Programme : Health Management and Supervision</b>			<b>17,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Kasaana Kalagala Compost site Mgt	Locally Raised Revenues	16,000	0
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Kasaana kalagala Compost	Locally Raised Revenues	1,000	0
<b>Sector : Social Development</b>			<b>156,336</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>156,336</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>156,336</b>	<b>0</b>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Kasaana YLP funds	Other Transfers from Central Government	156,336	0
<b>Sector : Public Sector Management</b>			<b>181,793</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>103,587</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>103,587</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kasaana Municipal HQTRS	Urban Discretionary - Development Equalization Grant	72,987	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Kasaana Mubende MC HQTRS	Urban Discretionary - Development Equalization Grant	30,600	0
<b>Programme : Local Government Planning Services</b>			<b>78,206</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>78,206</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Workstation Computers (PC)-862	Kasaana Office premises	Urban Discretionary Development Equalization Grant	78,206	0
<b>Sector : Accountability</b>			<b>210,340</b>	<b>7,437</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>210,340</b>	<b>7,437</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>210,340</b>	<b>7,437</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Kasaana 30% Local revenues to LLGs	Locally Raised Revenues	88,340	7,437
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Kasaana Mubende MC HDTRS	Urban Discretionary Development Equalization Grant	50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kasaana Municipal HQTRS	Urban Discretionary Development Equalization Grant	72,000	0
<b>LCIII : SOUTH DIVISION</b>			<b>5,418</b>	<b>56,588</b>
<b>Sector : Education</b>			<b>5,418</b>	<b>56,588</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>5,418</b>	<b>56,588</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>52,976</b>
Item : 211101 General Staff Salaries				
-	Busaale	Sector Conditional Grant (Wage)	0	52,976
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>5,418</b>	<b>3,612</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISINDIZI P.S.	Busaale	Sector Conditional Grant (Non-Wage)	5,418	3,612
<b>LCIII : Missing Subcounty</b>			<b>1,196,108</b>	<b>2,786,853</b>
<b>Sector : Education</b>			<b>1,124,369</b>	<b>2,733,049</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>111,984</b>	<b>1,004,911</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>930,255</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	930,255
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>111,984</b>	<b>74,656</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIWANGA COU	Missing Parish	Sector Conditional Grant (Non-Wage)	5,166	3,444
BIWANGA R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,134	2,756
BUSWERA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,466	5,644
Kabatende P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,134	2,756
Kasenyei COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,138	4,092
Kattabalanga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,958	3,972
KAWEERI DISTRICT MODEL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,006	6,004
Mubende St. Marys P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,166	7,444
MUBENDE ST.JOSEPH P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,446	4,964
Mubende Tiger P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	28,410	18,940

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Nabitimpa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,918	4,612
Nakayima P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,426	2,284
NAMAGOGO	Missing Parish	Sector Conditional Grant (Non-Wage)	4,482	2,988
RWABAGABO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,134	4,756
<b>Programme : Secondary Education</b>			<b>792,447</b>	<b>1,205,236</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>683,706</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	683,706
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>792,447</b>	<b>521,530</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BRIGHT SS KAWERI	Missing Parish	Sector Conditional Grant (Non-Wage)	5,076	0
MUBENDE HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	5,076	0
COMPREHENSIVE HIGH SCHOOL MUBENDE USE	Missing Parish	Sector Conditional Grant (Non-Wage)	33,558	22,372
KASENYI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	368,478	245,652
MUBENDE ARMY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	189,849	125,566
MUBENDE LIGHT SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	190,410	127,940
<b>Programme : Skills Development</b>			<b>219,938</b>	<b>522,902</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>376,277</b>
Item : 211101 General Staff Salaries				
-	Missing Parish MRC MUBENDE	Sector Conditional Grant (Wage)	0	376,277
-	Missing Parish Mubende	Sector Conditional Grant (Wage)	0	376,277
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>219,938</b>	<b>146,625</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUBENDE COM.POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	63,621	42,414
ST. PETERS TECHNICAL INSTITUTE MUBENDE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	104,211

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<b>Sector : Health</b>			<b>71,739</b>	<b>53,803</b>
<b>Programme : Primary Healthcare</b>			<b>71,739</b>	<b>53,803</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>71,739</b>	<b>53,803</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanseera HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,248	7,686
Kaweeri HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,248	7,686
Kayinja HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,248	7,686
Lwemikomago HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	20,497	15,373
Mubende Town Council HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,248	7,686
Nabikakala HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,248	7,686