
Vote:786 Mubende Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:786 Mubende Municipal Council for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Tandeka Festo

Date: 19/11/2021

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,258,773	232,523	18%
Discretionary Government Transfers	20,808,914	362,653	2%
Conditional Government Transfers	8,214,078	2,419,454	29%
Other Government Transfers	490,613	6,562,047	1338%
External Financing	0	0	0%
Total Revenues shares	30,772,377	9,576,678	31%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,971,472	594,582	379,890	30%	19%	64%
Finance	369,568	98,901	74,800	27%	20%	76%
Statutory Bodies	394,210	81,270	67,389	21%	17%	83%
Production and Marketing	442,896	111,206	24,160	25%	5%	22%
Health	1,469,279	545,747	305,587	37%	21%	56%
Education	5,650,898	1,532,595	879,496	27%	16%	57%
Roads and Engineering	19,746,341	6,391,140	462,271	32%	2%	7%
Natural Resources	221,500	34,850	17,846	16%	8%	51%
Community Based Services	152,274	29,056	22,575	19%	15%	78%
Planning	227,088	122,618	49,598	54%	22%	40%
Internal Audit	53,611	18,403	5,821	34%	11%	32%
Trade Industry and Local Development	73,240	16,310	10,914	22%	15%	67%
Grand Total	30,772,377	9,576,678	2,300,345	31%	7%	24%
Wage	5,171,811	1,292,953	1,148,208	25%	22%	89%
Non-Wage Recurrent	4,659,963	1,387,744	659,745	30%	14%	48%
Domestic Devt	20,940,603	6,895,982	492,393	33%	2%	7%
Donor Devt	0	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of the First Quarter of the FY, the Council had received a total of UGX 9,576,678,000 out of the Total Budget of UGX 30,772,377,000 representing a performance of 31%. This is above the target because of Development grants which are received in the first three quarters of the FY and also because of Supplementary allocation to cater for COVID-19 surveillance. During the Quarter Local Revenue performed relatively lower than the Target at only 18%. This was lower than the target because of Some sources which have not yet yielded to expectation like Ground Rent (Property Tax) where the council is implementing a new Valuation roll and thus seeking the enforcement services of a private agency, also some sources have been greatly affected by COVID-19 like school related levies. However, some other sources performed exceedingly well because of new approaches in Revenue collection like Target setting. The Central Government Transfers (Conditional Government Transfers and Other Government Transfer) performed at 31.7% above the target because of Education grant and Development grant as well as supplementary allocation to cater for COVID-19 surveillance activities. The funds received were all allocated to the cost centres and expenditures made respectively. Out of the total wage received 89% was spent Non-wage only 48% was spent because capitation to schools which constitute a bigger proportion was not remitted to closer of those institutions as a result of COVID-19 Lockdown. also only 7% of Funds received under development were spent because Most of the Projects, procurement process was still ongoing.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,258,773	232,523	18 %
Local Services Tax	86,978	32,539	37 %
Land Fees	49,672	1,200	2 %
Local Hotel Tax	50,720	11,696	23 %
Application Fees	10,000	3,038	30 %
Business licenses	263,037	65,197	25 %
Other licenses	8,474	0	0 %
Rent & rates – produced assets – from other govt. units	45,800	17,900	39 %
Park Fees	24,578	3,910	16 %
Refuse collection charges/Public convenience	17,655	7,109	40 %
Property related Duties/Fees	29,800	36,398	122 %
Advertisements/Bill Boards	23,920	13,461	56 %
Animal & Crop Husbandry related Levies	58,014	6,000	10 %
Registration of Businesses	3,375	335	10 %
Educational/Instruction related levies	30,960	0	0 %
Agency Fees	2,928	2,172	74 %
Inspection Fees	9,112	830	9 %
Market /Gate Charges	76,577	11,097	14 %
Street Parking fees	7,200	1,300	18 %
Ground rent	458,033	18,342	4 %
Miscellaneous receipts/income	1,940	0	0 %
2a.Discretionary Government Transfers	20,808,914	362,653	2 %
Urban Unconditional Grant (Non-Wage)	435,911	108,978	25 %
Urban Unconditional Grant (Wage)	706,822	176,706	25 %

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Urban Discretionary Development Equalization Grant	19,666,180	76,970	0 %
2b.Conditional Government Transfers	8,214,078	2,419,454	29 %
Sector Conditional Grant (Wage)	4,464,988	1,116,247	25 %
Sector Conditional Grant (Non-Wage)	1,896,527	721,253	38 %
Sector Development Grant	931,423	310,474	33 %
Transitional Development Grant	100,000	30,114	30 %
General Public Service Pension Arrears (Budgeting)	4,360	4,360	100 %
Salary arrears (Budgeting)	43,748	43,748	100 %
Pension for Local Governments	114,133	28,533	25 %
Gratuity for Local Governments	658,898	164,725	25 %
2c. Other Government Transfers	490,613	6,562,047	1338 %
Support to PLE (UNEB)	7,000	0	0 %
Uganda Road Fund (URF)	469,518	73,364	16 %
Uganda Women Entrepreneurship Program(UWEP)	6,095	2,260	37 %
Other	0	6,478,424	0 %
Tax Payers Register Expansion Program (TREP)	8,000	4,000	50 %
COVID-19 Relief Data Capture (MoGLSD)	0	4,000	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	30,772,377	9,576,678	31 %

Cumulative Performance for Locally Raised Revenues

By the end of the first Quarter of the FY, Council had collected UGX232,523,000 out of total Budget of UGX 1,258,773,000 representing a performance of 18%. This Low performance is attributed to the fact that Some Sources like Ground Rent(Property Tax) had not yet started yielding because the new roll implementation required a lot of tax payers sensitization and also the process of procuring the Enforcement agent was still ongoing. However some sources Performed better above the target like property related duties, Advertisements, Agency fees due to the new measures of target setting introduced by the council. Generally we hope to maximise collection in Q3 when the COVID-19 restricts are relaxed

Cumulative Performance for Central Government Transfers

During the first quarter of the FY, the council received both Conditional grants and Discretionary transfers totaling to UGX 2,782,107,000 lower than expected. Conditional transfers performed at 29% above the target because of supplementary allocations to Support COVID-19 surveillance and referral system. However discretionary transfers performed at only 2%. this was because USMID funds which are budgeted as Central Government Transfers were release as other Government transfers virtually showing a low budget outturn. Generally the council received funds as expected from Central Government.

Cumulative Performance for Other Government Transfers

During the first Quarter of the FY, the council received funds from this line of transfers from other Government agencies amounting to UGX 6,562,047,000. This was far beyond the Budget target simply because USMID funds have been coded to this line while at budgeting stage, it was under Central Government transfer (DDEG). However other other sources were lower than expected like road fund. This affected the council plan of works to be executed in Q1. also council received funds which were not budgeted for like COVID- data collection funds.

Cumulative Performance for External Financing

No funding received from the Donor world

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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
Sector: Agriculture						
Agricultural Extension Services	263,437	8,886	3 %	65,859	8,886	13 %
District Production Services	179,459	15,274	9 %	44,865	15,274	34 %
Sub- Total	442,896	24,160	5 %	110,724	24,160	22 %
Sector: Works and Transport						
District, Urban and Community Access Roads	662,545	104,209	16 %	165,636	104,209	63 %
Municipal Services	19,083,796	358,062	2 %	4,770,949	358,062	8 %
Sub- Total	19,746,341	462,271	2 %	4,936,585	462,271	9 %
Sector: Trade and Industry						
Commercial Services	73,240	10,914	15 %	18,310	10,914	60 %
Sub- Total	73,240	10,914	15 %	18,310	10,914	60 %
Sector: Education						
Pre-Primary and Primary Education	2,259,910	471,981	21 %	564,977	471,981	84 %
Secondary Education	2,449,068	267,690	11 %	612,267	267,690	44 %
Skills Development	754,687	132,335	18 %	188,672	132,335	70 %
Education & Sports Management and Inspection	187,233	7,489	4 %	46,808	7,489	16 %
Sub- Total	5,650,898	879,496	16 %	1,412,724	879,496	62 %
Sector: Health						
Primary Healthcare	1,003,483	79,054	8 %	250,871	79,054	32 %
Health Management and Supervision	465,796	226,533	49 %	116,449	226,533	195 %
Sub- Total	1,469,279	305,587	21 %	367,320	305,587	83 %
Sector: Water and Environment						
Natural Resources Management	221,500	17,846	8 %	55,375	17,846	32 %
Sub- Total	221,500	17,846	8 %	55,375	17,846	32 %
Sector: Social Development						
Community Mobilisation and Empowerment	152,274	22,575	15 %	38,068	22,575	59 %
Sub- Total	152,274	22,575	15 %	38,068	22,575	59 %
Sector: Public Sector Management						
District and Urban Administration	1,971,472	379,890	19 %	492,868	379,890	77 %
Local Statutory Bodies	394,210	67,389	17 %	98,552	67,389	68 %
Local Government Planning Services	227,088	49,598	22 %	56,772	49,598	87 %
Sub- Total	2,592,770	496,876	19 %	648,192	496,876	77 %
Sector: Accountability						
Financial Management and Accountability(LG)	369,568	74,800	20 %	92,392	74,800	81 %
Internal Audit Services	53,611	5,821	11 %	13,403	5,821	43 %

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	<i>Sub- Total</i>	423,179	80,621	19 %	105,795	80,621	76 %
Grand Total		30,772,377	2,300,345	7 %	7,693,094	2,300,345	30 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,539,328	453,369	29%	384,832	453,369	118%
General Public Service Pension Arrears (Budgeting)	4,360	4,360	100%	1,090	4,360	400%
Gratuity for Local Governments	658,898	164,725	25%	164,725	164,725	100%
Locally Raised Revenues	186,767	39,324	21%	46,692	39,324	84%
Multi-Sectoral Transfers to LLGs_NonWage	139,606	74,726	54%	34,901	74,726	214%
Pension for Local Governments	114,133	28,533	25%	28,533	28,533	100%
Salary arrears (Budgeting)	43,748	43,748	100%	10,937	43,748	400%
Urban Unconditional Grant (Non-Wage)	57,329	14,332	25%	14,332	14,332	100%
Urban Unconditional Grant (Wage)	334,486	83,622	25%	83,622	83,622	100%
Development Revenues	432,144	141,213	33%	108,036	141,213	131%
Locally Raised Revenues	60,000	0	0%	15,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	162,144	57,899	36%	40,536	57,899	143%
Other Transfers from Central Government	0	53,200	0%	0	53,200	0%
Transitional Development Grant	100,000	30,114	30%	25,000	30,114	120%
Urban Discretionary Development Equalization Grant	110,000	0	0%	27,500	0	0%
Total Revenues shares	1,971,472	594,582	30%	492,868	594,582	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	334,486	83,360	25%	83,622	83,360	100%
Non Wage	1,204,842	238,631	20%	301,210	238,631	79%
Development Expenditure						
Domestic Development	432,144	57,899	13%	108,036	57,899	54%

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External Financing	0	0	0%	0	0	0%
Total Expenditure	1,971,472	379,890	19%	492,868	379,890	77%
C: Unspent Balances						
Recurrent Balances		131,378	29%			
Wage		262				
Non Wage		131,116				
Development Balances		83,314	59%			
Domestic Development		83,314				
External Financing		0				
Total Unspent		214,692	36%			

Summary of Workplan Revenues and Expenditure by Source

During the First Quarter of the FY, the Department received a total of UGX 594,582,000 out of the total budget of UGX1,971,472,000 representing a performance of 30%. This is above the Budget because of arrears of Salaries and gratuity that were received in whole in Quarter one, and allocation by Divisions which was above the Target. The Department was able to spend a total of UGX 379,890,000 represent 65% of the total receipts. Funds were spent on wages, Non-wage recurrent especially Division Management, Pensions and Gratuity, and office running.

Reasons for unspent balances on the bank account

UGX 214,692,000 remained unspent where Funds for the Procurement of furniture and Partial Completion of the office Block amounted to UGX 83,314,000 remained unspent because procurement process was still ongoing and UGX 131,116,000 for Non-wage which remained was for gratuity of pensioners whose process of identification was still ongoing.

Highlights of physical performance by end of the quarter

3 Land titles processed, Rewards and sanctions Committee handled 6 cases Client Charter Produced

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	343,665	80,901	24%	85,916	80,901	94%
Locally Raised Revenues	100,059	20,562	21%	25,015	20,562	82%
Multi-Sectoral Transfers to LLGs_NonWage	117,311	26,765	23%	29,328	26,765	91%
Other Transfers from Central Government	8,000	4,000	50%	2,000	4,000	200%
Urban Unconditional Grant (Non-Wage)	47,200	11,800	25%	11,800	11,800	100%
Urban Unconditional Grant (Wage)	71,096	17,774	25%	17,774	17,774	100%
Development Revenues	25,902	18,000	69%	6,476	18,000	278%
Multi-Sectoral Transfers to LLGs_Gou	2,902	0	0%	726	0	0%
Other Transfers from Central Government	0	18,000	0%	0	18,000	0%
Urban Discretionary Development Equalization Grant	23,000	0	0%	5,750	0	0%
Total Revenues shares	369,568	98,901	27%	92,392	98,901	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	71,096	17,570	25%	17,774	17,570	99%
Non Wage	272,570	50,998	19%	68,142	50,998	75%
Development Expenditure						
Domestic Development	25,902	6,232	24%	6,476	6,232	96%
External Financing	0	0	0%	0	0	0%
Total Expenditure	369,568	74,800	20%	92,392	74,800	81%
C: Unspent Balances						
Recurrent Balances		12,333	15%			
Wage		204				
Non Wage		12,129				
Development Balances		11,768	65%			
Domestic Development		11,768				

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External Financing	0		
Total Unspent	24,101	24%	

Summary of Workplan Revenues and Expenditure by Source

During the First quarter of the FY, the Department received a total of UGX 98,901,000 out of the total annual budget of UGX 369,568,000 representing a performance of 27%. This is above the target because of funds received from TREP as OGT above the Target and OGT Development which was also above the Quarterly Targets. Generally other sources performed on target. Expenditures were made on salaries, Revenue mobilisation and administration, and enhancing Municipal accountability.

Reasons for unspent balances on the bank account

UGX 24,101,000 remained unspent which is meant for Revenue Mobilisation through the update of Revenue register, Property Tax Collection and Demand Note Distribution.

Highlights of physical performance by end of the quarter

6 Revenues enhancement, Local revenue enhancement plan formulated and implemented

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	394,210	81,270	21%	98,552	81,270	82%
Locally Raised Revenues	110,000	21,800	20%	27,500	21,800	79%
Multi-Sectoral Transfers to LLGs_NonWage	90,502	11,043	12%	22,625	11,043	49%
Urban Unconditional Grant (Non-Wage)	157,156	39,289	25%	39,289	39,289	100%
Urban Unconditional Grant (Wage)	36,552	9,138	25%	9,138	9,138	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	394,210	81,270	21%	98,552	81,270	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,552	8,713	24%	9,138	8,713	95%
Non Wage	357,658	58,676	16%	89,414	58,676	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	394,210	67,389	17%	98,552	67,389	68%
C: Unspent Balances						
Recurrent Balances		13,881	17%			
Wage		425				
Non Wage		13,456				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,881	17%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the First Quarter of the FY, the Department had received a total of UGX 81,270,000 representing 21% of the Annual Budget. this is slightly lower than the target because of Locally raised revenue which did not perform as expected. Expenditures were made on paying Councilors' allowances, Political Leaders salaries, Maintaining of Office of the Mayor and Holding of Council Business.

Reasons for unspent balances on the bank account

UGX 13,456,000 unspent basically meant for Ex-gratia of Political Leaders who are paid once a year in June (LCIs and LCIIIs)

Highlights of physical performance by end of the quarter

1 Council Meeting held

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Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	398,711	96,478	24%	99,678	96,478	97%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,800	0	0%	700	0	0%
Sector Conditional Grant (Non-Wage)	330,700	82,675	25%	82,675	82,675	100%
Sector Conditional Grant (Wage)	52,931	13,233	25%	13,233	13,233	100%
Urban Unconditional Grant (Non-Wage)	2,280	570	25%	570	570	100%
Development Revenues	44,185	14,728	33%	11,046	14,728	133%
Sector Development Grant	44,185	14,728	33%	11,046	14,728	133%
Total Revenues shares	442,896	111,206	25%	110,724	111,206	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,931	11,273	21%	13,233	11,273	85%
Non Wage	345,780	12,887	4%	86,445	12,887	15%
Development Expenditure						
Domestic Development	44,185	0	0%	11,046	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	442,896	24,160	5%	110,724	24,160	22%
C: Unspent Balances						
Recurrent Balances		72,318	75%			
Wage		1,960				
Non Wage		70,358				
Development Balances		14,728	100%			
Domestic Development		14,728				
External Financing		0				
Total Unspent		87,047	78%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the first Quarter of the FY, a total of UGX 111,206,000 were received by the department representing 25% of the Budget. This was on Target although some sources like Local Revenue did not yield any funding to the Department. Expenditure was made on staff salaries, Extension services and Farmers support services

Reasons for unspent balances on the bank account

UGX 87,047,000 remained unspent which is meant to implement the PDM whose guidelines and implementation process is still delayed. where Development Grant is UGX 14,728,000 meant to procure Gargets for Parish Development Modal and the Recurrent UGX 70,358,000 is for PDM Recurrent operations

Highlights of physical performance by end of the quarter

92 Farm Visits done, Agricultural extension services done

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	654,241	298,401	46%	163,560	298,401	182%
Locally Raised Revenues	20,000	5,600	28%	5,000	5,600	112%
Multi-Sectoral Transfers to LLGs_NonWage	116,949	33,452	29%	29,237	33,452	114%
Sector Conditional Grant (Non-Wage)	129,293	162,350	126%	32,323	162,350	502%
Sector Conditional Grant (Wage)	385,719	96,430	25%	96,430	96,430	100%
Urban Unconditional Grant (Non-Wage)	2,280	570	25%	570	570	100%
Development Revenues	815,038	247,346	30%	203,759	247,346	121%
Locally Raised Revenues	23,000	0	0%	5,750	0	0%
Sector Development Grant	742,038	247,346	33%	185,509	247,346	133%
Urban Discretionary Development Equalization Grant	50,000	0	0%	12,500	0	0%
Total Revenues shares	1,469,279	545,747	37%	367,320	545,747	149%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	385,719	96,353	25%	96,430	96,353	100%
Non Wage	268,522	194,262	72%	67,131	194,262	289%
Development Expenditure						
Domestic Development	815,038	14,972	2%	203,759	14,972	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,469,279	305,587	21%	367,320	305,587	83%
C: Unspent Balances						
Recurrent Balances						
Wage		77				
Non Wage		7,710				
Development Balances						
Domestic Development		232,374				
External Financing		0				

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Total Unspent	240,161	44%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter of the FY a total of UGX 545,747,000 were received representing 37% budget outturn above the target. This is basically because of COVID-19 Supplementary Budget received by the Council. this boosted the Departmental revenues upwards. Funds received were spent on wages of Health workers, COVID-19 surveillance activities and operation of Health Facilities

Reasons for unspent balances on the bank account

UGX 240,161,000 remainden on account as unspent basically for development projects whose procurement process was still ongoing and that Componet for COVID-19 activities still going on.

Highlights of physical performance by end of the quarter

COVID-19 Surveillance done, Both Curative and preventive health services done, Garbage management done

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,505,697	1,484,195	27%	1,376,424	1,484,195	108%
Locally Raised Revenues	27,000	0	0%	6,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,300	0	0%	825	0	0%
Other Transfers from Central Government	7,000	0	0%	1,750	0	0%
Sector Conditional Grant (Non-Wage)	1,405,142	468,381	33%	351,285	468,381	133%
Sector Conditional Grant (Wage)	4,026,338	1,006,585	25%	1,006,585	1,006,585	100%
Urban Unconditional Grant (Non-Wage)	5,040	1,260	25%	1,260	1,260	100%
Urban Unconditional Grant (Wage)	31,877	7,969	25%	7,969	7,969	100%
Development Revenues	145,200	48,400	33%	36,300	48,400	133%
Sector Development Grant	145,200	48,400	33%	36,300	48,400	133%
Total Revenues shares	5,650,898	1,532,595	27%	1,412,724	1,532,595	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,058,215	876,306	22%	1,014,554	876,306	86%
Non Wage	1,447,482	2,694	0%	361,870	2,694	1%
Development Expenditure						
Domestic Development	145,200	496	0%	36,300	496	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,650,898	879,496	16%	1,412,724	879,496	62%
C: Unspent Balances						
Recurrent Balances		605,195	41%			
Wage		138,248				
Non Wage		466,947				
Development Balances		47,904	99%			
Domestic Development		47,904				
External Financing		0				

Vote:786 Mubende Municipal Council**Quarter1**

Total Unspent	653,099	43%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of the First quarter of the FY, a total of UGX 1,532,595,000 were received by the department representing 27% of the budget. This is because Education Grant to schools is based on termly basis. Expenditures were only for wages, and office running since the education institutions are still under closure due to COVID-19

Reasons for unspent balances on the bank account

UGX 653,099,000 remained unspent in the department which basically included funds meant for Educational institutions which are still under closure and Development grant whose procurement process were still ongoing

Highlights of physical performance by end of the quarter

salaries of all teachers and education personnels paid, Inspection and monitoring of Schools for Compliance to COVID-19 requirements done

Vote:786 Mubende Municipal Council

Quarter1

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	566,683	90,520	16%	141,671	90,520	64%
Locally Raised Revenues	46,000	0	0%	11,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	4,865	243%	500	4,865	973%
Other Transfers from Central Government	469,518	73,364	16%	117,379	73,364	63%
Urban Unconditional Grant (Non-Wage)	3,120	780	25%	780	780	100%
Urban Unconditional Grant (Wage)	46,045	11,511	25%	11,511	11,511	100%
Development Revenues	19,179,658	6,300,620	33%	4,794,915	6,300,620	131%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	95,862	19,071	20%	23,966	19,071	80%
Other Transfers from Central Government	0	6,281,548	0%	0	6,281,548	0%
Urban Discretionary Development Equalization Grant	19,033,796	0	0%	4,758,449	0	0%
Total Revenues shares	19,746,341	6,391,140	32%	4,936,585	6,391,140	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,045	10,947	24%	11,511	10,947	95%
Non Wage	520,638	74,191	14%	130,159	74,191	57%
Development Expenditure						
Domestic Development	19,179,658	377,133	2%	4,794,915	377,133	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	19,746,341	462,271	2%	4,936,585	462,271	9%
C: Unspent Balances						
Recurrent Balances						
Wage		564				
Non Wage		4,818				
Development Balances		5,923,487	94%			

Vote:786 Mubende Municipal Council**Quarter1**

Domestic Development	5,923,487		
External Financing	0		
Total Unspent	5,928,869	93%	

Summary of Workplan Revenues and Expenditure by Source

by the close of the Quarter, a total of UGX 6,391,140,000 were received representing a budget outturn of 32%. This is above the target due to USMID Development funds which is received within three quarters. Expenditure was made on Routine road maintenance, Paying of salaries and office operations

Reasons for unspent balances on the bank account

UGX 5,928,869,000 remained on account unspent which is meant for USMID Projects going on and no certificates yet produced.

Highlights of physical performance by end of the quarter

27km of Roads maintained using road gangs, 24 KMs of road maintained under routine maintenance,

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

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

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

Vote:786 Mubende Municipal Council

Quarter1

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Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	116,500	26,850	23%	29,125	26,850	92%
Locally Raised Revenues	56,000	11,800	21%	14,000	11,800	84%
Multi-Sectoral Transfers to LLGs_NonWage	2,900	650	22%	725	650	90%
Urban Unconditional Grant (Non-Wage)	2,400	600	25%	600	600	100%
Urban Unconditional Grant (Wage)	55,200	13,800	25%	13,800	13,800	100%
Development Revenues	105,000	8,000	8%	26,250	8,000	30%
Locally Raised Revenues	40,000	0	0%	10,000	0	0%
Other Transfers from Central Government	0	8,000	0%	0	8,000	0%
Urban Discretionary Development Equalization Grant	65,000	0	0%	16,250	0	0%
Total Revenues shares	221,500	34,850	16%	55,375	34,850	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,200	11,377	21%	13,800	11,377	82%
Non Wage	61,300	5,050	8%	15,325	5,050	33%
Development Expenditure						
Domestic Development	105,000	1,419	1%	26,250	1,419	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	221,500	17,846	8%	55,375	17,846	32%
C: Unspent Balances						
Recurrent Balances						
		10,423	39%			
Wage		2,423				
Non Wage		8,000				
Development Balances						
		6,581	82%			
Domestic Development		6,581				
External Financing		0				
Total Unspent		17,004	49%			

Vote:786 Mubende Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of the First Quarter the department had received a total of UGX 34,850,000 representing 16% of the annual Budget. this lower than the target because of Local revenue performance which is lower than expected. Expenditures were made on salaries, Physical planning committes and Environmental protection.

Reasons for unspent balances on the bank account

UGX 17,004,000 remained unspent meant operation of the department for activities which were ongoing.

Highlights of physical performance by end of the quarter

Demarcation of Kacwamango and Kateebe Dams Done, 6 Physical Planning Committes Held

Vote:786 Mubende Municipal Council

Quarter1

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	104,274	25,056	24%	26,068	25,056	96%
Locally Raised Revenues	16,000	600	4%	4,000	600	15%
Multi-Sectoral Transfers to LLGs_NonWage	16,352	1,740	11%	4,088	1,740	43%
Other Transfers from Central Government	6,095	6,260	103%	1,524	6,260	411%
Sector Conditional Grant (Non-Wage)	22,701	5,675	25%	5,675	5,675	100%
Urban Unconditional Grant (Non-Wage)	3,840	960	25%	960	960	100%
Urban Unconditional Grant (Wage)	39,286	9,822	25%	9,822	9,822	100%
Development Revenues	48,000	4,000	8%	12,000	4,000	33%
Locally Raised Revenues	40,000	0	0%	10,000	0	0%
Other Transfers from Central Government	0	4,000	0%	0	4,000	0%
Urban Discretionary Development Equalization Grant	8,000	0	0%	2,000	0	0%
Total Revenues shares	152,274	29,056	19%	38,068	29,056	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,286	9,730	25%	9,822	9,730	99%
Non Wage	64,988	12,845	20%	16,247	12,845	79%
Development Expenditure						
Domestic Development	48,000	0	0%	12,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	152,274	22,575	15%	38,068	22,575	59%
C: Unspent Balances						
Recurrent Balances						
		2,481	10%			
Wage		91				
Non Wage		2,390				
Development Balances						
		4,000	100%			

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Domestic Development	4,000		
External Financing	0		
Total Unspent	6,481	22%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the First Quarter of the FY, the Department had cumulative received a total of UGX 29,056,000 out of the annual Budget of UGX 152,274,000 representing a performance of 19%. This is lower than the target because of low local revenue collections. Funds received were spent on wages of the Departmental staff, Community Mobilisation and Empowerment and operations of the Community Library.

Reasons for unspent balances on the bank account

UGX 6,481,000 remained unspent where UGX 4,000,000 is meant for MDF activities which were affected by COVID-19 restrictions, and UGX 2,390,000 was for Mobilisation of UWEP groups which was still ongoing.

Highlights of physical performance by end of the quarter

Over 2.4 M Shillings collected from YLP and UWEP groups, 9 new Development Groups registered and 15 Groups Visited and Verified.

Vote:786 Mubende Municipal Council

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	129,613	26,943	21%	32,403	26,943	83%
Locally Raised Revenues	50,000	7,040	14%	12,500	7,040	56%
Urban Unconditional Grant (Non-Wage)	25,613	6,403	25%	6,403	6,403	100%
Urban Unconditional Grant (Wage)	54,000	13,500	25%	13,500	13,500	100%
Development Revenues	97,475	95,675	98%	24,369	95,675	393%
Other Transfers from Central Government	0	95,675	0%	0	95,675	0%
Urban Discretionary Development Equalization Grant	97,475	0	0%	24,369	0	0%
Total Revenues shares	227,088	122,618	54%	56,772	122,618	216%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	13,406	25%	13,500	13,406	99%
Non Wage	75,613	6,802	9%	18,903	6,802	36%
Development Expenditure						
Domestic Development	97,475	29,390	30%	24,369	29,390	121%
External Financing	0	0	0%	0	0	0%
Total Expenditure	227,088	49,598	22%	56,772	49,598	87%
C: Unspent Balances						
Recurrent Balances		6,735	25%			
Wage		94				
Non Wage		6,641				
Development Balances		66,285	69%			
Domestic Development		66,285				
External Financing		0				
Total Unspent		73,020	60%			

Vote:786 Mubende Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the first Quarter of the FY, a total of UGX 122,618,000 were received by the Department representing 54% of the annual budget. This is above the target because of one time activities under USMID which were supposed to be carried out in the First Quarter of the year. However other sources performed on target. Expenditures were made on salaries of Departmental staff, Finalisation of MDPIII and PBS Reports.

Reasons for unspent balances on the bank account

UGX 73,020,000 remained unspent where UGX 66,285,000 is meant for Procurement of ICT equipment whose procurement process is still ongoing and UGX 6,641,000 is meant to facilitate Budget Conference which is to be held in Second Quarter.

Highlights of physical performance by end of the quarter

annual Performance report produced, Annual statistical abstract produced, final Budget Produced, Finalisation of the Municipal Development Plan III done

Vote:786 Mubende Municipal Council

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	45,611	10,403	23%	11,403	10,403	91%
Locally Raised Revenues	16,000	3,000	19%	4,000	3,000	75%
Urban Unconditional Grant (Non-Wage)	6,440	1,610	25%	1,610	1,610	100%
Urban Unconditional Grant (Wage)	23,171	5,793	25%	5,793	5,793	100%
Development Revenues	8,000	8,000	100%	2,000	8,000	400%
Other Transfers from Central Government	0	8,000	0%	0	8,000	0%
Urban Discretionary Development Equalization Grant	8,000	0	0%	2,000	0	0%
Total Revenues shares	53,611	18,403	34%	13,403	18,403	137%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,171	5,421	23%	5,793	5,421	94%
Non Wage	22,440	400	2%	5,610	400	7%
Development Expenditure						
Domestic Development	8,000	0	0%	2,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	53,611	5,821	11%	13,403	5,821	43%
C: Unspent Balances						
Recurrent Balances		4,582	44%			
Wage		372				
Non Wage		4,210				
Development Balances		8,000	100%			
Domestic Development		8,000				
External Financing		0				
Total Unspent		12,582	68%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, a total of UGX 18,403,000 were received representing a budget outturn of 34%. This is above the target because of USMID funds which were all received in Quarter one. Expenditures were made on wages of departmental staff, and office facilitation and running activities.

Reasons for unspent balances on the bank account

UGX 12,582,000 remained in the department unspent where UGX 8,000,000 is for USMID activities affected by COVID-19 restrictions and 4,210,000 is for inspection of institutions which some are still under closure

Highlights of physical performance by end of the quarter

Annual Audit Report produced, Annual Audit Workplan Produced.

Vote:786 Mubende Municipal Council

Quarter1

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	33,240	6,310	19%	8,310	6,310	76%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	8,691	2,173	25%	2,173	2,173	100%
Urban Unconditional Grant (Non-Wage)	1,440	360	25%	360	360	100%
Urban Unconditional Grant (Wage)	15,109	3,777	25%	3,777	3,777	100%
Development Revenues	40,000	10,000	25%	10,000	10,000	100%
Other Transfers from Central Government	0	10,000	0%	0	10,000	0%
Urban Discretionary Development Equalization Grant	40,000	0	0%	10,000	0	0%
Total Revenues shares	73,240	16,310	22%	18,310	16,310	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,109	3,752	25%	3,777	3,752	99%
Non Wage	18,131	2,310	13%	4,533	2,310	51%
Development Expenditure						
Domestic Development	40,000	4,852	12%	10,000	4,852	49%
External Financing	0	0	0%	0	0	0%
Total Expenditure	73,240	10,914	15%	18,310	10,914	60%
C: Unspent Balances						
Recurrent Balances		248	4%			
Wage		25				
Non Wage		223				
Development Balances		5,148	51%			
Domestic Development		5,148				
External Financing		0				
Total Unspent		5,396	33%			

Vote:786 Mubende Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of the First quarter of the FY a total of UGX 16,310,000 representing an outturn of 22%. This is below the target because the department did not receive Local revenue due to low collection in the quarter. Funds were spent on wages of the Department, Profiling Business activities in the Municipality and organising Businesses for Development.

Reasons for unspent balances on the bank account

UGX 5,396,000 remained unspent which is for USMID and the Activities are still ongoing although delayed by COVID-19 restrictions

Highlights of physical performance by end of the quarter

Business Community Mobilised, 652 Licences issued, 25 Cooperatives supervised

Vote:786 Mubende Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	48 staff salaries paid, routine office cleaning done, works shops and seminars attended, consultations done, 12 Technical Planning Committee meetings attended, 6 Generals Councils and Standing Committee meetings attended, 12 Management Committee meetings attended, town order maintained, daily newspapers procured, utilities (Electricity and water) paid, government programs, activities and processes monitored and inspected.	48 staff salaries paid for Q1, routine office cleaning done, works shops and seminars attended, consultations done, 3 Technical Planning Committee meetings attended, 1 Generals Councils and Standing Committee meetings attended, 3 Management Committee meetings attended, town order maintained, daily utilities (Electricity and water) paid, government programs, activities and processes monitored and inspected.		48 staff salaries paid, routine office cleaning done, works shops and seminars attended, consultations done, 3 Technical Planning Committee meetings attended, 1 Generals Councils and Standing Committee meetings attended, 3 Management Committee meetings attended, town order maintained, daily newspapers procured, utilities (Electricity and water) paid, government programs, activities and processes monitored and inspected.	48 staff salaries paid for Q1, routine office cleaning done, works shops and seminars attended, consultations done, 3 Technical Planning Committee meetings attended, 1 Generals Councils and Standing Committee meetings attended, 3 Management Committee meetings attended, town order maintained, daily utilities (Electricity and water) paid, government programs, activities and processes monitored and inspected.
211101 General Staff Salaries	334,486	83,360	25 %		83,360
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,200	0	0 %		0
221002 Workshops and Seminars	5,248	0	0 %		0
221007 Books, Periodicals & Newspapers	1,920	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,600	0	0 %		0
221009 Welfare and Entertainment	3,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
221012 Small Office Equipment	800	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
223003 Rent – (Produced Assets) to private entities	3,600	600	17 %		600
223005 Electricity	4,800	0	0 %		0

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Quarter1

223006 Water	720	200	28 %	200
227001 Travel inland	54,541	12,036	22 %	12,036
227004 Fuel, Lubricants and Oils	43,500	6,323	15 %	6,323
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	334,486	83,360	25 %	83,360
Non Wage Rect:	137,629	19,159	14 %	19,159
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	472,115	102,519	22 %	102,519
Reasons for over/under performance: Activities done but with restrictions of COVID-19				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(65%) Of the local government posts filled.	(60%) Of the local government posts filled.	(65%)Of the local government posts filled.	(60%)Of the local government posts filled.
%age of staff appraised	(99%) Of the local government staff appraised.	(20%) Of the local government staff appraised.	(99%)Of the local government staff appraised.	(20%)Of the local government staff appraised.
%age of staff whose salaries are paid by 28th of every month	(99%) Of the local government staff paid staff by 28th of every month.	(99%) Of the local government staff paid staff by 28th of every month.	(99%)Of the local government staff paid staff by 28th of every month.	(99%)Of the local government staff paid staff by 28th of every month.
%age of pensioners paid by 28th of every month	(99%) Of the local government pensioners paid by 28th of every month.	(99%) Of the local government pensioners paid by 28th of every month.	(99%)Of the local government pensioners paid by 28th of every month.	(99%)Of the local government pensioners paid by 28th of every month.
Non Standard Outputs:	Salary and Pension arrears paid.	Salary and Pension arrears paid.	Salary and Pension arrears paid.	Salary and Pension arrears paid.
212102 Pension for General Civil Service	114,133	28,512	25 %	28,512
213004 Gratuity Expenses	658,898	81,096	12 %	81,096
221004 Recruitment Expenses	5,000	0	0 %	0
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	5,600	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	4,360	4,360	100 %	4,360
321617 Salary Arrears (Budgeting)	43,748	25,879	59 %	25,879
Wage Rect:	0	0	0 %	0
Non Wage Rect:	833,339	139,846	17 %	139,846
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	833,339	139,846	17 %	139,846
Reasons for over/under performance: School staffing will be appraised in January since their appraisal fall under a calendar year and Education institutions are still under closure due to COVID-19				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(3) Capacity building sessions undertaken.	(0) Capacity building sessions undertaken.	(1)Capacity building sessions undertaken.	(0)Capacity building sessions undertaken.

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Availability and implementation of LG capacity building policy and plan	(YES) The local government Capacity building policy and plan in place.	(yes) The local government Capacity building policy and plan in place.	(YES)The local government Capacity building policy and plan in place.	(yes)The local government Capacity building policy and plan in place.
Non Standard Outputs:	4 staff facilitated to carry out carrier development courses.	Not yet Done	4 staff facilitated to carry out carrier development courses.	Not yet Done
221002 Workshops and Seminars	41,000	0	0 %	0
221003 Staff Training	15,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,800	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,800	0	0 %	0
Reasons for over/under performance:	Education institutions are still under lockdown			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Town order maintained, uniforms for Law Enforcement Officers procured and enforcements carried out	Not done	Town order maintained, uniforms for Law Enforcement Officers procured and enforcements carried out	Not done
221009 Welfare and Entertainment	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	407	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	1,400	0	0 %	0
227001 Travel inland	8,290	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,697	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,697	0	0 %	0
Reasons for over/under performance:	Lockdown effect			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	20 radio talk shows held and announcements made.	Not done	5 radio talk shows held and announcements made.	Not done
221001 Advertising and Public Relations	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: No funding				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Routine office cleaning done (Sweeping, slashing, mopping, fumigating, compound maintenance etc), office furniture, equipment's and machinery repaired and maintained.		Routine office cleaning done (Sweeping, slashing, mopping, fumigating, compound maintenance etc), office furniture, equipment's and machinery repaired and maintained.	
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	2,480	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,880	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,880	0	0 %	0
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payrolls printed and disseminated.	Payrolls printed and distributed to both workers and pensioners	Payrolls printed and disseminated.	Payrolls printed and distributed to both workers and pensioners
221011 Printing, Stationery, Photocopying and Binding	3,209	800	25 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,209	800	25 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,209	800	25 %	800
Reasons for over/under performance: Payroll printed, but Some institutions are not easy to reach due to Movement restriction as a result of Local Down				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(99%) Staff of the records unit trained in records management.	(0) Not Done	(99%)Staff of the records unit trained in records management.	(0)Not Done

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Non Standard Outputs:	Records dispatched as directed and delivery of documents.	Not Done	Records dispatched as directed and delivery of documents.	Not Done
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	3,960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,660	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,660	0	0 %	0

Reasons for over/under performance: No funding

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Advertisements for Bids made, contracts to best evaluated bidders awarded, accountability and performance reports submitted, work plans submitted to PPDA, council advised on procurement issues and 12 TPC meetings attended.	Advertisements for Bids made, contracts to best evaluated bidders awarded, accountability and performance reports submitted, work plans submitted to PPDA, council advised on procurement issues and 3 TPC meetings attended.	Advertisements for Bids made, contracts to best evaluated bidders awarded, accountability and performance reports submitted, work plans submitted to PPDA, council advised on procurement issues and 3 TPC meetings attended.	Advertisements for Bids made, contracts to best evaluated bidders awarded, accountability and performance reports submitted, work plans submitted to PPDA, council advised on procurement issues and 3 TPC meetings attended.
221001 Advertising and Public Relations	12,000	2,300	19 %	2,300
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	600	43 %	600
222001 Telecommunications	500	0	0 %	0
222002 Postage and Courier	400	0	0 %	0
227001 Travel inland	4,080	1,200	29 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,380	4,100	33 %	4,100
Gou Dev:	8,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,380	4,100	20 %	4,100

Reasons for over/under performance: Contracts for 2021/22 awarded, however COVID-19 affected our timelines

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

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Non Standard Outputs:		Support to Kanseera Seed secondary school done and transfers to Divisions made.	Not Done	Support to Kanseera Seed secondary school done and transfers to Divisions made.	Not Done
263204	Transfers to other govt. units (Capital)	72,441	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	52,441	0	0 %	0
	Gou Dev:	20,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	72,441	0	0 %	0
Reasons for over/under performance:		Limited Local Revenue			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(7) sets of office furniture procured.	(0) Not Done		(7)sets of office furniture procured.	(0)Not done
No. of existing administrative buildings rehabilitated	(0) Administrative buildings rehabilitated.	(0) Done		(0)Administrative buildings rehabilitated.	(0)Not Done
No. of solar panels purchased and installed	(0) Solar panels procured.	(0) Not Done		(0)Solar panels procured.	(0)Not Done
No. of administrative buildings constructed	(1) Administrative buildings constructed. (Partial completion of the Administration Block)	(0) Not Done		(0)Administrative buildings constructed. (Partial completion of the Administration Block)	(0)Not Done
No. of vehicles purchased	(0) Vehicles procured.	(0) Not Done		(0)Vehicles procured.	(0)Not Done
No. of motorcycles purchased	(0) Motorcycles procured.	(0) Not Done		(0)Motorcycles procured.	(0)Not Done
Non Standard Outputs:	50 Council chairs procured, 2 clients chairs procured, procurement of one executive table for the DTC, procurement of 4 filling cabinets, procurement of two book shelves, procurement of one front desk counter and chair.	Not Done		50 Council chairs procured, 2 clients chairs procured, procurement of one executive table for the DTC, procurement of 4 filling cabinets, procurement of two book shelves, procurement of one front desk counter and chair.	Not Done
312101	Non-Residential Buildings	100,000	0	0 %	0
312104	Other Structures	40,000	0	0 %	0
312203	Furniture & Fixtures	45,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	185,200	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	185,200	0	0 %	0

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Procurement process is still ongoing					
<i>Total For Administration : Wage Rect:</i>	334,486	83,360	25 %		83,360
<i>Non-Wage Reccurent:</i>	1,065,236	163,906	15 %		163,906
<i>GoU Dev:</i>	270,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,669,722	247,265	14.8 %		247,265

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(2022-07-31) The annual performance report submitted	(30/10/2021) 1st quarter performance report submitted		(2021-10-31)The 1st quarter performance report submitted	(2021-10-30)1st quarter performance report submitted
Non Standard Outputs:	7 staff salaries paid 7 staff transport refund paid bank charges paid, small office equipment & stationery procured., subscriptions to ICPAU made. sensitization workshops on revenue collection made. half year, 9 months and end of year final accounts submitted	8 staff salaries paid 8 staff transport refund paid Bank charges paid Small office equipment procured Subscriptions paid to ICPAU Fuel for the senior accountant, Principal accountant and revenue officer paid		7 staff salaries paid 7 staff transport refund paid bank charges paid, small office equipment & stationery procured., subscriptions to ICPAU made. sensitization workshops on revenue collection made.	8 staff salaries paid 8 staff transport refund paid Bank charges paid Small office equipment procured Subscriptions paid to ICPAU Fuel for the senior accountant, Principal accountant and revenue officer paid
211101 General Staff Salaries	71,096	17,570	25 %		17,570
221002 Workshops and Seminars	2,100	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,250	0	0 %		0
221012 Small Office Equipment	1,100	0	0 %		0
221014 Bank Charges and other Bank related costs	3,500	765	22 %		765
221017 Subscriptions	2,500	500	20 %		500
222001 Telecommunications	200	0	0 %		0
224004 Cleaning and Sanitation	1,000	195	20 %		195
227001 Travel inland	15,240	3,700	24 %		3,700
227004 Fuel, Lubricants and Oils	12,100	2,564	21 %		2,564
Wage Rect:	71,096	17,570	25 %		17,570
Non Wage Rect:	39,490	7,724	20 %		7,724
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	110,586	25,294	23 %		25,294
Reasons for over/under performance:	All planned activities were done				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(86978000) UGX 86,978,000 collected of Local Service Tax.	(32538750) UGX 32538750 collected of local service tax		(21744500)UGX 21,744,500 collected of Local Service Tax.	(32538750)UGX 32538750 collected of local service tax

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Value of Hotel Tax Collected	(50720000) UGX 50,720,000 collected of Local Hotel Tax.	(11696000) UGX 11696000 collected of local hotel tax	(12680000)UGX 12,680,000 collected of Local Hotel Tax.	(11696000)UGX 11696000 collected of local hotel tax
Value of Other Local Revenue Collections	(1121075000) UGX 1,121,075,000 collected from all other sources.	(1188288682) UGX 1188288682 collected from all other sources	(280268750)UGX 280,268,750 collected from all other sources.	(1188288682)UGX 1188288682 collected from all other sources
Non Standard Outputs:		Fuel for revenue collection paid. Facilitation to field officers paid		Fuel for revenue collection paid. Facilitation to field officers paid
221001 Advertising and Public Relations	8,800	1,000	11 %	1,000
221002 Workshops and Seminars	10,000	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,250	1,002	80 %	1,002
221012 Small Office Equipment	900	0	0 %	0
222001 Telecommunications	1,400	0	0 %	0
225001 Consultancy Services- Short term	40,000	0	0 %	0
227001 Travel inland	18,000	8,232	46 %	8,232
227004 Fuel, Lubricants and Oils	8,600	1,300	15 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,450	5,302	8 %	5,302
Gou Dev:	23,000	6,232	27 %	6,232
External Financing:	0	0	0 %	0
Total:	89,450	11,534	13 %	11,534
Reasons for over/under performance:	Most revenue will be collected in the second and third quarters since new assessment will be done			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-31) Annual work plan prepared, submitted to council for approval and later to the ministry and relevant authorities.	(30-8-2021) Annual Workplan prepared and submitted	(2022-05-31)no outputs planned for	(2021-08-30)Annual Workplan prepared and submitted
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) Draft annual work plan prepared, laid to council and later to the Ministry and relevant authorities.	(30-3-2021) Draft annual work plan prepared, laid to council and later to the Ministry and relevant authorities.	(2022-03-31)no outputs planned for	(2021-03-31)Draft annual work plan prepared, laid to council and later to the Ministry and relevant authorities.
Non Standard Outputs:	Budget speech for 2022/23 held.	Printing of the annual budget copies for f/y 2021/22		Printing of the annual budget copies for f/y 2021/22
221002 Workshops and Seminars	1,500	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	2,000	1,998	100 %	1,998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,998	50 %	1,998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,998	50 %	1,998
Reasons for over/under performance:	All planned activities done			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2022-07-30) Annual Local Government Final Accounts submitted to the auditor General.	(26/08/2021) Annual Financial statements submitted to the Accountant General, Auditor General	(2022-07-30)no outputs planned for	(2021-08-26)Annual Financial statements submitted to the Accountant General, Auditor General
Non Standard Outputs:	2 meetings to sensitize division treasurers on how to compile final accounts held	night allowances, photocopying costs and transport paid while submitting the annual final accounts to the relevant officers.		night allowances, photocopying costs and transport paid while submitting the annual final accounts to the relevant officers.
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	3,950	864	22 %	864
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,450	864	12 %	864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,450	864	12 %	864
Reasons for over/under performance:	All planned activities done			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS generator given fuel. Airtime to users paid All IFMS activities facilitated	Airtime for IFMS users paid for 3 months Stationery to be used on IFMS related activities procured Travels to submit IFMS related documents to the ministry facilitated	IFMS generator given fuel. Airtime to users paid All IFMS activities facilitated	Airtime for IFMS users paid for 3 months Stationery to be used on IFMS related activities procured Travels to submit IFMS related documents to the ministry facilitated
221016 IFMS Recurrent costs	30,000	4,553	15 %	4,553
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	4,553	15 %	4,553
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	4,553	15 %	4,553

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: All planned activities done and paid One IFMS computer got a technical problem					
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Revenue collection, assessments and reporting well monitored	Verification of trading license payments for 2021 well facilitated and 65m arrears collected		Revenue collection, assessments and reporting well monitored	Verification of trading license payments for 2021 well facilitated and 65m arrears collected
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,570	52 %		1,570
227001 Travel inland	2,000	1,500	75 %		1,500
227004 Fuel, Lubricants and Oils	2,869	722	25 %		722
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,869	3,792	48 %		3,792
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,869	3,792	48 %		3,792
Reasons for over/under performance: Some arrears were left uncollected since the team didn't cover a bigger area					
Total For Finance : Wage Rect:	71,096	17,570	25 %		17,570
Non-Wage Reccurent:	155,259	24,233	16 %		24,233
GoU Dev:	23,000	6,232	27 %		6,232
Donor Dev:	0	0	0 %		0
Grand Total:	249,355	48,035	19.3 %		48,035

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Government programs / activities and processes monitored, salaries to 5 political leaders paid, Honoraria Allowances to 65 Division Councilors paid, 6 General Council meetings held and resolutions made, 40 Municipal Councilors allowances paid, exgratia allowance to 75 LC I paid, 18 LC II paid.	Salaries for 5 Political leaders paid, allowances and Remuneration of Political Leaders paid		Government programs / activities and processes monitored, salaries to 5 political leaders paid for 3 months, Honoraria Allowances to 65 Division Councilors paid and 1 General Council meetings held and resolutions made.	Salaries for 5 Political leaders paid, allowances and Remuneration of Political Leaders paid
211101 General Staff Salaries	36,552	8,713	24 %		8,713
211103 Allowances (Incl. Casuals, Temporary)	151,943	35,175	23 %		35,175
221009 Welfare and Entertainment	26,400	3,000	11 %		3,000
221011 Printing, Stationery, Photocopying and Binding	5,000	370	7 %		370
221012 Small Office Equipment	510	0	0 %		0
222001 Telecommunications	600	0	0 %		0
227004 Fuel, Lubricants and Oils	14,400	1,400	10 %		1,400
Wage Rect:	36,552	8,713	24 %		8,713
Non Wage Rect:	198,853	39,945	20 %		39,945
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	235,405	48,658	21 %		48,658
Reasons for over/under performance:	Activity Done				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Approval of Municipal Contracts and holding 12 Contracts Committee meetings.	3 Contract Committee Meetings Held		Approval of Municipal Contracts and holding 3 Contracts Committee meetings.	3 Contract Committee Meetings Held
211103 Allowances (Incl. Casuals, Temporary)	5,212	1,100	21 %		1,100

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	1,100	21 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	1,100	21 %	1,100
Reasons for over/under performance: Done				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Sets of minutes of Council with relevant resolutions held.	(1) Set of Minutes of Council Meeting with relevant resolution produced	(1)Sets of minutes of Council with relevant resolutions held.	(1)Set of Minutes of Council Meeting with relevant resolution produced
Non Standard Outputs:	12 Executive and harmonization of General Council Agendas though the 6 business committee meetings held.	1Executive Committee Meeting held	3 Executive and harmonization of General Council Agendas though the 1 business committee meetings held.	1Executive Committee Meeting held
211103 Allowances (Incl. Casuals, Temporary)	10,560	5,350	51 %	5,350
227001 Travel inland	27,840	1,238	4 %	1,238
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,400	6,588	17 %	6,588
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,400	6,588	17 %	6,588
Reasons for over/under performance: COVID-19 affected the schedule of Meetings of the Council				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 sets of Standing Committee meetings held and a number of resolutions made.	Not Done	1 sets of Standing Committee meetings held and a number of resolutions made.	Not Done
211103 Allowances (Incl. Casuals, Temporary)	6,300	0	0 %	0
227001 Travel inland	18,390	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,690	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,690	0	0 %	0
Reasons for over/under performance: COVID-19 affected the schedule of Council Meetings				
Total For Statutory Bodies : Wage Rect:	36,552	8,713	24 %	8,713
Non-Wage Reccurent:	267,156	47,633	18 %	47,633
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	303,708	56,346	18.6 %	56,346

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	10 Farmer groups formed, 40 Farmer groups trained in Group dynamics, Resource Mobilization and Modern agriculture Practices,	92 Farm visits conducted to advise farmers on Crop and livestock husbandry, 12 Farm demonstrations conducted on Coffee, Beans, Maize, Fish farming, zero grazing and pasture establishment, 45 Beneficiaries of Small scale irrigation system identified and submitted to the MAAIF, 12 training Meetings with Farmers held, 2 workshops on Parish Development Modal Conducted.		10 Farmer groups formed, 40 Farmer groups trained in Group dynamics, Resource Mobilization and Modern agriculture Practices,	92 Farm visits conducted to advise farmers on Crop and livestock husbandry, 12 Farm demonstrations conducted on Coffee, Beans, Maize, Fish farming, zero grazing and pasture establishment, 45 Beneficiaries of Small scale irrigation system identified and submitted to the MAAIF, 12 training Meetings with Farmers held, 2 workshops on Parish Development Modal Conducted.
222001 Telecommunications	2,000	500	25 %		500
227001 Travel inland	18,000	6,636	37 %		6,636
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	7,136	36 %		7,136
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	7,136	36 %		7,136
Reasons for over/under performance:	Introduction on Parish Development Modal for Leaders was done above the planned activities, Increased activities engaging farmers due to Increasing planting season				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	4 Multisectoral Monitoring of Agricultural Enterprises Carried out	Not Done		1 Multisectoral Monitoring of Agricultural Enterprises Carried out	Not Done
227001 Travel inland	4,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Delayed implementation of Parish Development Modal

Output : 018105 Medical Supplies for Health Facilities

N/A

Non Standard Outputs:	Demonstration Material for Crop and Livestock farmers procured	Feed additive for Farmers receiving Pigs under OWC procured and Distributed, Demonstration technologies for farmers during Planting	Demonstration Material for Crop and Livestock farmers procured	Feed additive for Farmers receiving Pigs under OWC procured and Distributed, Demonstration technologies for farmers during Planting
224006 Agricultural Supplies	4,000	1,750	44 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,750	44 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,750	44 %	1,750

Reasons for over/under performance: We received 109 pigs under OWC and it necessitated training Farmers on Feeding and Nutrition and Engaging farmers to ensure proper planting.

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:	40 Farmers Groups trained in Group Dynamics, Resource Mobilisation and Enterprise Selection and Development	Not done	40 Farmers Groups trained in Group Dynamics, Resource Mobilisation and Enterprise Selection and Development	Not done
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Delayed guidelines of PDM

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Vote:786 Mubende Municipal Council**Quarter1**

Non Standard Outputs:	Parish revolving fund distributed	Delayed PDM guidelines	Parish revolving fund distributed	Delayed PDM guidelines
263104 Transfers to other govt. units (Current)	215,035	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	215,035	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	215,035	0	0 %	0

Reasons for over/under performance: Delayed PDM guidelines

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Multipurpose Silage cutting and animal feed Machine	Not yet done	Multipurpose Silage cutting and animal feed Machine	Not yet done
312202 Machinery and Equipment	13,602	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,602	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,602	0	0 %	0

Reasons for over/under performance: Not yet done

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

N/A

Non Standard Outputs:	Quarterly Abattoir Drainage and Management done	Not Done	Quarterly Abattoir Drainage and Management done	Not done
223001 Property Expenses	2,996	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,996	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,996	0	0 %	0

Reasons for over/under performance: Desilting to be Done in Q2

Output : 018202 Cross cutting Training (Development Centres)

N/A

Non Standard Outputs:	Training in sustainable green based agriculture done	Not Done	Training in sustainable green based agriculture done	Not done
221009 Welfare and Entertainment	500	0	0 %	0

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227001 Travel inland	1,500	0	0 %	0
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: delayed PDM Guidelines				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	2000 heads of cattle vaccinated against FMD, Lumpy skin Disease, 10,000 birds vaccinated against New Casual Gombolo and Infectious Bronchitis, 1000 Pigs vaccinated against swine erysipelus.	No activity done	2000 heads of cattle vaccinated against FMD, Lumpy skin Disease, 10,000 birds vaccinated against New Casual Gombolo and Infectious Bronchitis, 1000 Pigs vaccinated against swine erysipelus.	No activity done
222001 Telecommunications	300	0	0 %	0
224001 Medical and Agricultural supplies	1,200	0	0 %	0
227001 Travel inland	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: No activity done				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Training and supervision of Fish farmers	No activity done	Training and supervision of Fish farmers	No activity done
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: No activity done				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Farmer training and Sensitisation done	Done under Extension services	Farmer training and Sensitisation done	Done under Extension services

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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: Other Trainings are awaiting PDM implementation				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Agricultural Data collection and analysis done	Not done	Agricultural Data collection and analysis done	Not done
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: Awaiting the PDM implementation information requirements				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	Training of Apiary farmers done	Not done	Training of Apiary farmers done	Not done
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: To be done in Q3				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	UVA scientific symposium and Assembly attended,	Not Done	UVA scientific symposium and Assembly attended,	Not done
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: This is organized centrally.				

Vote:786 Mubende Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(3000) 1000 Pigs vaccinated, 2000 Heads of cattle vaccinated	(600) Heads of cattle Vaccinated against Lumpy skin Diseases		(750)1000 Pigs vaccinated, 2000 Heads of cattle vaccinated	(600)Heads of cattle Vaccinated against Lumpy skin Diseases
No of livestock by type using dips constructed	(0) N/A	(0) N/A		()	(0)N/A
No. of livestock by type undertaken in the slaughter slabs	(0) N/A	(1200) 600 Heads of cattle and 600 pigs undertaken in the slaughter slabs		()	(1200)600 Heads of cattle and 600 pigs undertaken in the slaughter slabs
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: Records got from slaughter slab tenderer and Vaccination was supported by Farmers					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	2 staff salaries paid, PDM implemented,	2 staff salaries paid, Staff facilitation paid, Field operation and sensitization of Parish development Modal carried out		2 staff salaries paid, PDM implemented,	2 staff salaries paid, Staff facilitation paid, Field operation and sensitization of Parish development Modal carried out
211101 General Staff Salaries	52,931	11,273	21 %		11,273
211103 Allowances (Incl. Casuals, Temporary)	49,375	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	284	283	100 %		283
227001 Travel inland	27,290	3,718	14 %		3,718
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	52,931	11,273	21 %		11,273
Non Wage Rect:	78,949	4,001	5 %		4,001
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	131,880	15,274	12 %		15,274
Reasons for over/under performance: Delayed release of PDM guidelines to pay off the ward agents					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

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Quarter1

Non Standard Outputs:	8 Laptop computers procured	Not yet done	Procurement process	Not yet done
312213 ICT Equipment	30,583	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,583	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,583	0	0 %	0
Reasons for over/under performance:	Not yet done, process of procurement is still going on			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>52,931</i>	<i>11,273</i>	<i>21 %</i>	<i>11,273</i>
<i>Non-Wage Reccurent:</i>	<i>342,980</i>	<i>12,887</i>	<i>4 %</i>	<i>12,887</i>
<i>GoU Dev:</i>	<i>44,185</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>440,096</i>	<i>24,160</i>	<i>5.5 %</i>	<i>24,160</i>

Vote:786 Mubende Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Timely and adequate collection and town cleaning, improved adherence to sanitation guidelines in homes, de - wormers and vitamins A supplements distributed to children below 5 years and dead bodies disposed off.	46 unclaimed bodies buried, Monitoring and Supervision of Hygiene Promotion activities done,		Timely and adequate collection and town cleaning, improved adherence to sanitation guidelines in homes, de - wormers and vitamins A supplements distributed to children below 5 years and dead bodies disposed off.	46 unclaimed bodies buried, Monitoring and Supervision of Hygiene Promotion activities done,
211103 Allowances (Incl. Casuals, Temporary)	3,600	858	24 %		858
221011 Printing, Stationery, Photocopying and Binding	488	0	0 %		0
224004 Cleaning and Sanitation	8,000	645	8 %		645
224005 Uniforms, Beddings and Protective Gear	500	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,900	2,580	66 %		2,580
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,488	4,083	20 %		4,083
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,488	4,083	20 %		4,083
Reasons for over/under performance: Limited funding and increasing Number of Unclaimed bodies in the Area.					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(24) Trained health workers in the 6 health centers.	(24) Trained health workers in the 6 health centers.		(24)Trained health workers in the 6 health centers.	(24)Trained health workers in the 6 health centers.
No of trained health related training sessions held.	(4) Health related sessions conducted to equip health workers updated with current health practices to deliver PHC services to all	(7) Health training sessions held (4 for COVID-19 and 2 for Health Management)		(1)Health related sessions conducted to equip health workers updated with current health practices to deliver PHC services to all	(7)Health training sessions held (4 for COVID-19 and 2 for Health Management)
Number of outpatients that visited the Govt. health facilities.	(17000) Outpatients visited in the 6 government Health Facilities	(9114) Outpatients visited in the 6 government Health Facilities		(4250)Outpatients visited in the 6 government Health Facilities	(9114)Outpatients visited in the 6 government Health Facilities

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Quarter1

Number of inpatients that visited the Govt. health facilities.	(0) Inpatients that visited the government Health facilities.	(12) Inpatients that visited the government Health facilities.	(0) Inpatients that visited the government Health facilities.	(12) Inpatients that visited the government Health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(50) Deliveries in the Government Health facilities.	(12) Deliveries in the Government Health facilities were conducted.	(8) Deliveries in the Government Health facilities.	(12) Deliveries in the Government Health facilities were conducted.
% age of approved posts filled with qualified health workers	(60) of the approved posts filled with Qualified Health Workers.	(40%) of the approved posts filled with Qualified Health Workers	(60%) of the approved posts filled with Qualified Health Workers.	(40%) of the approved posts filled with Qualified Health Workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%) of Villages Having Functional VHTs where 30% of VHT workers are women	(100%) of Villages Having Functional VHTs where 30% of VHT workers are women	(95%) of Villages Having Functional VHTs where 30% of VHT workers are women	(100%) of Villages Having Functional VHTs where 30% of VHT workers are women
No of children immunized with Pentavalent vaccine	(5000) Children immunized with Pentavalent Vaccines	(1613) Children immunized with Pentavalent Vaccines	(1250) Children immunized with Pentavalent Vaccines	(1613) Children immunized with Pentavalent Vaccines
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	106,498	26,547	25 %	26,547
Wage Rect:	0	0	0 %	0
Non Wage Rect:	106,498	26,547	25 %	26,547
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,498	26,547	25 %	26,547

Reasons for over/under performance: Health facilities were well operating

Capital Purchases

Output : 088172 Administrative Capital

N/A

Non Standard Outputs:	Retention for Lwemikomago, Nabikakala and Kanseera HCs paid, plans for capital works developed, bills of quantities developed, environmental impact assessment for capital works done, monitoring and supervision of capital works.	Project Screening (Environmental Impact assessments) done, Engineering Designs and Development of BOQs done,	Retention for Lwemikomago, Nabikakala and Kanseera HCs paid, plans for capital works developed, bills of quantities developed and environmental impact assessment for capital works done.	Project Screening (Environmental Impact assessments) done, Engineering Designs and Development of BOQs done,
281501 Environment Impact Assessment for Capital Works	4,551	972	21 %	972
281503 Engineering and Design Studies & Plans for capital works	14,000	14,000	100 %	14,000
281504 Monitoring, Supervision & Appraisal of capital works	18,550	0	0 %	0

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312102 Residential Buildings	34,741	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,842	14,972	21 %	14,972
External Financing:	0	0	0 %	0
Total:	71,842	14,972	21 %	14,972

Reasons for over/under performance: Projects are still at inception stage

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(0) No outputs planned for	(0)	(0)No outputs planned for	(0)
No of healthcentres rehabilitated	(1) Health centers rehabilitated at Kayinja HC II.	(0)	(0)Kick starting the procurement processes.	(0)
Non Standard Outputs:	Staff accommodation at Lwemikomago and Lwabagabo provided, security at the Health centers enhanced and parking space for Lwemikomago provided.		Kick starting the procurement processes.	

312101 Non-Residential Buildings	664,705	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	664,705	0	0 %	0
External Financing:	0	0	0 %	0
Total:	664,705	0	0 %	0

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(0) NA	(0)	(0)	(0)
No of OPD and other wards rehabilitated	(0) NA	(0)	(0)	(0)
Non Standard Outputs:	Retention to NICOLE for construction of Lwemikomago HC III OPD paid			

312101 Non-Residential Buildings	23,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	0	0 %	0

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision
Higher LG Services

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	24 workers' salaries paid, support supervision done, monitoring of health facilities done, work related issues / findings discussed and challenges identified, improved immunization coverage, enhanced performance under health services, health related information provided, VHT activities monitored and adherence to Standard Operating Procedures for control of Covid 19.	24 workers' salaries paid, support supervision done, monitoring of health facilities done, work related issues / findings discussed and challenges identified, improved immunization coverage, enhanced performance under health services, health related information provided, VHT activities monitored and adherence to Standard Operating Procedures for control of Covid 19.		24 workers' salaries paid, support supervision done, monitoring of health facilities done, work related issues / findings discussed and challenges identified, improved immunization coverage, enhanced performance under health services, health related information provided, VHT activities monitored and adherence to Standard Operating Procedures for control of Covid 19.	24 workers' salaries paid, support supervision done, monitoring of health facilities done, work related issues / findings discussed and challenges identified, improved immunization coverage, enhanced performance under health services, health related information provided, VHT activities monitored and adherence to Standard Operating Procedures for control of Covid 19.
211101 General Staff Salaries	385,719	96,353	25 %		96,353
221002 Workshops and Seminars	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
227001 Travel inland	8,280	3,968	48 %		3,968
227004 Fuel, Lubricants and Oils	9,107	2,000	22 %		2,000
Wage Rect:	385,719	96,353	25 %		96,353
Non Wage Rect:	24,587	5,968	24 %		5,968
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	410,306	102,321	25 %		102,321
Reasons for over/under performance:	COVID-19 affected out reaches				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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Non Standard Outputs:		75 Village Task forces supported with COVID-19 survailance funds, 150 VHTs supported with COVID-19 Surveillance Funds, 3 Division task forces and Committees supported, data on COVID-19 collected and sent to MOH, Surveillance of COVID-19 at Home level done, Community sensitization on COVID-19 done		N/A	75 Village Task forces supported with COVID-19 surveillance funds, 150 VHTs supported with COVID-19 Surveillance Funds, 3 Division task forces and Committees supported, data on COVID-19 collected and sent to MOH, Surveillance of COVID-19 at Home level done, Community sensitization on COVID-19 done	
211103	Allowances (Incl. Casuals, Temporary)	0	30,000	0 %		30,000
221001	Advertising and Public Relations	0	15,800	0 %		15,800
221005	Hire of Venue (chairs, projector, etc)	0	2,000	0 %		2,000
221009	Welfare and Entertainment	0	4,800	0 %		4,800
221011	Printing, Stationery, Photocopying and Binding	0	10,000	0 %		10,000
222001	Telecommunications	0	1,082	0 %		1,082
227001	Travel inland	0	46,530	0 %		46,530
227004	Fuel, Lubricants and Oils	0	9,000	0 %		9,000
228002	Maintenance - Vehicles	0	5,000	0 %		5,000
Wage Rect:		0	0	0 %		0
Non Wage Rect:		0	124,212	0 %		124,212
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		0	124,212	0 %		124,212
Reasons for over/under performance:		Support from MOH on COVID-19 boosted the operations of the Department				
Capital Purchases						
Output : 088372 Administrative Capital						
N/A						
Non Standard Outputs:		Improved on solid waste collection, management and disposal.	Kalagala Compost site cleared of Garbage backlog		Improved on solid waste collection, management and disposal.	Kalagala Compost site cleared of Garbage backlog
312202	Machinery and Equipment	50,000	0	0 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		0	0	0 %		0
Gou Dev:		50,000	0	0 %		0
External Financing:		0	0	0 %		0
Total:		50,000	0	0 %		0
Reasons for over/under performance:		Supported by Administration Department				

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	28 medical curtains procured to secure privacy of patients.	Procurement process still ongoing at Contract stage		Procurement processes done.	Procurement process still ongoing at Contract stage
312211 Office Equipment	5,490	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,490	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,490	0	0 %		0
Reasons for over/under performance: Procurement process still ongoing at Contract stage					
Total For Health : Wage Rect:	385,719	96,353	25 %		96,353
Non-Wage Reccurent:	151,573	160,810	106 %		160,810
GoU Dev:	815,038	14,972	2 %		14,972
Donor Dev:	0	0	0 %		0
Grand Total:	1,352,330	272,135	20.1 %		272,135

Vote:786 Mubende Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	288 Primary teachers paid salaries	288 Primary teachers paid salaries		288 Primary teachers paid salaries	288 Primary teachers paid salaries
211101 General Staff Salaries	1,890,626	471,485	25 %		471,485
Wage Rect:	1,890,626	471,485	25 %		471,485
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,890,626	471,485	25 %		471,485
Reasons for over/under performance: All teachers paid salaries					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(288) Qualified primary teachers salaries paid for 12 months. (182 females and 102 males)	(288) primary teachers salaries paid for 3 months. (182 females and 102 males)		(288)primary teachers salaries paid for 3 months. (182 females and 102 males)	(288)primary teachers salaries paid for 3 months. (182 females and 102 males)
No. of qualified primary teachers	(288) Qualified primary teachers salaries paid for 12 months. (182 females and 102 males)	(288) Qualified primary teachers salaries paid for 12 months. (182 females and 102 males)		(288)Qualified primary teachers salaries paid for 12 months. (182 females and 102 males)	(288)Qualified primary teachers salaries paid for 12 months. (182 females and 102 males)
No. of pupils enrolled in UPE	(12000) Pupils enrolled in UPE	(0) Schools are under closure due to CIVID-19		(12000)Pupils enrolled in UPE	(0)Schools are under closure due to CIVID-19
No. of student drop-outs	(100) Students drop- out of school system	(0) Not possible		(100)Students drop- out of school system	(0)Not possible
No. of Students passing in grade one	(400) Students passing in Grade one	(296) Students passing in Grade one (for academic Year 2020)		(400)Students passing in Grade one	(296)Students passing in Grade one (for academic Year 2020)
No. of pupils sitting PLE	(2500) Pupils sitting PLE in the Academic year 2021	(2293) Pupils sitting PLE in the Academic year 2020		(2500)Pupils sitting PLE in the Academic year 2021	(2293)Pupils sitting PLE in the Academic year 2020
Non Standard Outputs:	School inspection enhanced, COVID- 19 SOPS enhanced across the Primary education system	Schools have remained closed		School inspection enhanced, COVID- 19 SOPS enhanced across the Primary education system	Schools have remained closed
263367 Sector Conditional Grant (Non-Wage)	224,084	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	224,084	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	224,084	0	0 %	0

Reasons for over/under performance: Effect of COVID-19 on Education and school operation have been very severe

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

No. of classrooms constructed in UPE	(2) lassrooms block constructed in Katoma Primary School	(0) Not yet done	(0)Classrooms block constructed in Katoma Primary School	(0)Not yet done
No. of classrooms rehabilitated in UPE	(0) Not Planned	(0) Not planned for	(0)Classrooms rehabilitated in UPE.	(0)Not planned for
Non Standard Outputs:	Monitoring of works done, Environments and social assessments carried out	Works have not yet started	Monitoring of works done, Environments and social assessments carried out	Works have not yet started
281501 Environment Impact Assessment for Capital Works	800	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,950	0	0 %	0
312101 Non-Residential Buildings	80,750	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,000	0	0 %	0

Reasons for over/under performance: Procurement process still ongoing at contract stage

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(8) Latrine stances Constructed (2 for PWDS, 3 for Girls and 3 for Boys) in St Mary's Primary school and Bukoba PS	(0) Not yet done	(0)Latrine stances Constructed (2 for PWDS, 3 for Girls and 3 for Boys) in St Mary's Primary school and Bukoba PS	(0)Not yet done
No. of latrine stances rehabilitated	(0) Not Planned	(0) Not planned	(0)Latrines stances rehabilitated.	(0)Not planned
Non Standard Outputs:	Supervision of works done, Monitoring of Works Done	N/A	Supervision and Monitoring of Works Done	N/A
281501 Environment Impact Assessment for Capital Works	600	496	83 %	496
281503 Engineering and Design Studies & Plans for capital works	500	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	1,890	0	0 %	0
312101 Non-Residential Buildings	57,210	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,200	496	1 %	496
External Financing:	0	0	0 %	0
Total:	60,200	496	1 %	496

Reasons for over/under performance: Procurement process is still ongoing at Contract Signing stage

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

N/A				
Non Standard Outputs:	93 Secondary teaching and non-teaching staff paid	93 Secondary teaching and non-teaching staff paid	93 Secondary teaching and non-teaching staff paid	93 Secondary teaching and non-teaching staff paid
211101 General Staff Salaries	1,600,963	267,690	17 %	267,690
Wage Rect:	1,600,963	267,690	17 %	267,690
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600,963	267,690	17 %	267,690

Reasons for over/under performance: Salaries for Teacher paid but USE Grant was not remitted to Schools due to COVID-19 restriction

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

No. of students enrolled in USE	(5200) Students enroled in USE schools	(0) Schools are under Closure due to COVID-19	(52000)Students enrolled in USE schools	(0)Schools are under Closure due to COVID-19
No. of teaching and non teaching staff paid	(93) Teaching and non-teaching staff paid. (30 females and 63 males)	(93) Teaching and non-teaching staff paid. (30 females and 63 males)	(93)Teaching and non-teaching staff paid. (30 females and 63 males)	(93)Teaching and non-teaching staff paid. (30 females and 63 males)
No. of students passing O level	(1000) Students passing O'level	()	(1000)Students passing O' level	()
No. of students sitting O level	(1000) Students sitting O'level	()	(1000)Students sitting O'level	()
Non Standard Outputs:	Enhancing COVID-19 SOP adherence in education institutions		Enhancing COVID-19 SOP adherence in education institutions	
263367 Sector Conditional Grant (Non-Wage)	848,105	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	848,105	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	848,105	0	0 %	0

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(51) Tertiary teachers paid salaries in the two government tertiary institutions.	(51) Tertiary teachers paid salaries in the two government tertiary institutions.		(51)Tertiary teachers paid salaries in the two government tertiary institutions.	(51)Tertiary teachers paid salaries in the two government tertiary institutions.
No. of students in tertiary education	(1000) Students enrolled in both Technical and polytechnic institutions	(0) No students due to COVID-19		(1000)Students enrolled in both Technical and polytechnic institutions	(0)No students due to COVID-19
Non Standard Outputs:	Enhanced adherence to Covid 19 SOPs	Schools are still closed		Enhanced adherence to Covid 19 SOPs	Schools are still closed
211101 General Staff Salaries	534,749	132,335	25 %		132,335
Wage Rect:	534,749	132,335	25 %		132,335
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	534,749	132,335	25 %		132,335
Reasons for over/under performance: Effect of COVID-19					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Transfer of Capitation to 2 Tertiary institutions done	Restriction of COVID -19 affected Transfer of Funds		Transfer of Capitation to 2 Tertiary institutions done	Restriction of COVID -19 affected Transfer of Funds
263367 Sector Conditional Grant (Non-Wage)	219,938	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	219,938	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	219,938	0	0 %		0
Reasons for over/under performance: Restriction of COVID -19 affected Transfer of Funds					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

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Non Standard Outputs:	24 Government Aided Primary schools inspected, 3 Government Aided Secondary schools inspected, 2 Tertiary institutions inspected, 25 private primary schools inspected, 7 Private Secondary schools inspected	School Visits done , Mobilization of Teachers and Other Education stakeholders to uptake COVID-19 Vaccination done	24 Government Aided Primary schools inspected, 3 Government Aided Secondary schools inspected, 2 Tertiary institutions inspected, 25 private primary schools inspected, 7 Private Secondary schools inspected	School Visits done , Mobilization of Teachers and Other Education stakeholders to uptake COVID-19 Vaccination done
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	6,944	1,594	23 %	1,594
227004 Fuel, Lubricants and Oils	4,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,744	1,594	12 %	1,594
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,744	1,594	12 %	1,594
Reasons for over/under performance:	COVID-19 affected the Routine inspection			
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	50 Primary schools Monitored, 10 Secondary Schools Monitored, 3 Tertiary institutions Monitored	Schools were still under Lockdown	50 Primary schools Monitored,10 Secondary Schools Monitored, 3 Tertiary institutions Monitored.	Schools were still under Lockdown
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	6,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,400	0	0 %	0
Reasons for over/under performance:	Lock down affected the Departmental operation			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Ball Games, Athletics and MDD conducted among Primary Schools	Schools were still under Lockdown	Ball Games and MDD conducted among Primary Schools	Schools were still under Lockdown
221002 Workshops and Seminars	5,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	1,200	0	0 %	0

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227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: COVID-19 affected				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	1 staff supported to undertake A PGD, Head Teachers and Deputy Head Teachers trained in Financial Management, SMC Trained in School Management and COVID- Safeguard Measures		1 staff supported to undertake A PGD, SMC Trained in School Management and COVID- Safeguard Measures	
221002 Workshops and Seminars	25,000	0	0 %	0
221003 Staff Training	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Staff Salaries paid for 12 months, 12 TPC meetings attended, 12 management meetings attended, maintenance of School premises, consultations made and accountability for funds received made.	Staff Salaries paid for 3 months, 3 TPC meetings attended, Schools Visits Conducted to all Government institution to establish the school status During COVID-19 Lockdown, Budget Consultative Meeting at Masaka attended, Data on Schools submitted to the MOES as requested. 4 Meetings with Head Teachers Held, 3 Departmental Meetings Held	Staff Salaries paid for 3 months, 3 TPC meetings attended, 3 management meetings attended, maintenance of School premises, consultations made and accountability for funds received made.	Staff Salaries paid for 3 months, 3 TPC meetings attended, Schools Visits Conducted to all Government institution to establish the school status During COVID-19 Lockdown, Budget Consultative Meeting at Masaka attended, Data on Schools submitted to the MOES as requested. 4 Meetings with Head Teachers Held, 3 Departmental Meetings Held
211101 General Staff Salaries	31,877	4,795	15 %	4,795
211103 Allowances (Incl. Casuals, Temporary)	7,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	27,000	0	0 %	0
227001 Travel inland	5,040	1,100	22 %	1,100
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
228004 Maintenance – Other	46,871	0	0 %	0
Wage Rect:	31,877	4,795	15 %	4,795
Non Wage Rect:	90,911	1,100	1 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,789	5,895	5 %	5,895
Reasons for over/under performance: Schools are still closed Due to COVID-19				
<i>Total For Education : Wage Rect:</i>	<i>4,058,215</i>	<i>876,306</i>	<i>22 %</i>	<i>876,306</i>
<i>Non-Wage Reccurent:</i>	<i>1,444,182</i>	<i>2,694</i>	<i>0 %</i>	<i>2,694</i>
<i>GoU Dev:</i>	<i>145,200</i>	<i>496</i>	<i>0 %</i>	<i>496</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,647,598</i>	<i>879,496</i>	<i>15.6 %</i>	<i>879,496</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Municipal Road equipments repaired, Municipal Vehicles and Equipment serviced	Municipal grader repaired, Dumper Tipper Repaired, Pickup JMC Repaired, 2 Pairs of Grader blades Purchased,		Municipal road equipment's, vehicles repaired and serviced.	Municipal grader repaired, Dumper Tipper Repaired, Pickup JMC Repaired, 2 Pairs of Grader blades Purchased,
228002 Maintenance - Vehicles	80,000	12,000	15 %		12,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,000	12,000	15 %		12,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,000	12,000	15 %		12,000
Reasons for over/under performance: Less funds were released compared to the Budget due to budget cuts					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	50 KM of roads manually Maintained, 77KMs of roads maintained using routine Mechanized, 25KM periodically maintained, 28 culverts installed	27 KM of road maintained using road gangs under routine Manual Maintenance, 24 KMs of road Maintained under Mechanised routine maintenance, Works Monitoring and Supervision done		50 KM of roads manually maintained (routine), 19.25 KMs of roads maintained using routine Mechanized, 6.25 KM periodically maintained, 7 culverts installed.	27 KM of road maintained using road gangs under routine Manual Maintenance, 24 KMs of road Maintained under Mechanised routine maintenance, Works Monitoring and Supervision done
211103 Allowances (Incl. Casuals, Temporary)	49,200	12,327	25 %		12,327
227004 Fuel, Lubricants and Oils	108,000	30,143	28 %		30,143
228004 Maintenance – Other	221,884	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	379,084	42,470	11 %		42,470
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	379,084	42,470	11 %		42,470
Reasons for over/under performance: Budget cuts as less funds were released compared to the Budget					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	Salaries of Staff paid, municipal roads maintained, Office supervision and administration done, consultations made, 12 TPC meetings attended, developers guided on better construction tips, accountability reports submitted and inspection of capital works.	4 staff salaries paid, municipal roads maintained, Office supervision and administration done, consultations made, developers guided on better construction tips, accountability reports submitted and inspection of capital works done		Salaries of Staff paid, municipal roads maintained, Office supervision and administration done, consultations made, 12 TPC meetings attended, developers guided on better construction tips, accountability reports submitted and inspection of capital works.	4 staff salaries paid, municipal roads maintained, Office supervision and administration done, consultations made, developers guided on better construction tips, accountability reports submitted and inspection of capital works done
211101 General Staff Salaries	46,045	10,947	24 %		10,947
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %		0
221012 Small Office Equipment	700	0	0 %		0
224004 Cleaning and Sanitation	300	0	0 %		0
227001 Travel inland	26,120	9,861	38 %		9,861
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	10,934	3,900	36 %		3,900
228002 Maintenance - Vehicles	10,000	0	0 %		0
228004 Maintenance – Other	8,000	1,095	14 %		1,095
Wage Rect:	46,045	10,947	24 %		10,947
Non Wage Rect:	59,554	14,856	25 %		14,856
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	105,599	25,803	24 %		25,803

Reasons for over/under performance: Works done

Programme : 0483 Municipal Services**Capital Purchases****Output : 048375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	2.7 KM of Urban roads upgraded to Bitumen standard (2nd Link 0.852KM, Lubanga Road 0.996KM, Kasaana-Kabalega 0.843), Engineering consultancy services utilised, Equipments procured	Supervision of Road Constructions by Consultants done		2.7 KM of Urban roads upgraded to Bitumen standard (2nd Link 0.852KM, Lubanga Road 0.996KM, Kasaana - Kabalega 0.843), Engineering consultancy services utilized and Equipment's procured	Supervision of Road Constructions by Consultants done
281502 Feasibility Studies for Capital Works	50,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	1,394,107	358,062	26 %		358,062
312103 Roads and Bridges	11,919,601	0	0 %		0

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312104 Other Structures	5,691,249	0	0 %	0
312202 Machinery and Equipment	28,839	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,083,796	358,062	2 %	358,062
External Financing:	0	0	0 %	0
Total:	19,083,796	358,062	2 %	358,062
Reasons for over/under performance:		Works are going on		
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>46,045</i>	<i>10,947</i>	<i>24 %</i>	<i>10,947</i>
<i>Non-Wage Reccurent:</i>	<i>518,638</i>	<i>69,326</i>	<i>13 %</i>	<i>69,326</i>
<i>GoU Dev:</i>	<i>19,083,796</i>	<i>358,062</i>	<i>2 %</i>	<i>358,062</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>19,648,478</i>	<i>438,335</i>	<i>2.2 %</i>	<i>438,335</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	2 staff salaries paid, office stationary procured, consultations with relevant ministries and authorities made, 12 Technical Planning Committee meetings held, 6 General Council meetings attended, 12 departmental meetings attended, 6 Standing Committee meetings attended and guided council on Environment and Physical Planning activities.	2 staff salaries paid, consultations with relevant ministries and authorities made, Environment Screening and Formulation of Environment and Social Management Plan done, Two wetland user Communities trained in wetland protection and sustainable utilisation, Demarcation of Kateebe Dam and Kacwamango Dam done		2 staff salaries paid, office stationary procured, consultations with relevant ministries and authorities made, 3 Technical Planning Committee meetings held, 1 General Council meetings attended, 3 departmental meetings attended, 1 Standing Committee meetings attended and guided council on Environment and Physical Planning activities.	2 staff salaries paid, consultations with relevant ministries and authorities made, Environment Screening and Formulation of Environment and Social Management Plan done, Two wetland user Communities trained in wetland protection and sustainable utilisation, Demarcation of Kateebe Dam and Kacwamango Dam done
211101 General Staff Salaries	55,200	11,377	21 %		11,377
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
221012 Small Office Equipment	200	0	0 %		0
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	7,720	600	8 %		600
Wage Rect:	55,200	11,377	21 %		11,377
Non Wage Rect:	8,720	600	7 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,920	11,977	19 %		11,977
Reasons for over/under performance:	Less funding under Locally raised revenue made the plan not to be implemented fully				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2) Hectares of trees established(planted and surviving)	(0) Not done		(0)Hectares of trees established(planted and surviving)	(0)Not done
Number of people (Men and Women) participating in tree planting days	(100) People participating in tree planting days. (50 men and 50 women)	(0) Not Done		(0)People participating in tree planting days.	(0)Not Done

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Non Standard Outputs:	NA	Green spaces planted with Trees and Flowers	NA	2 Water Management committees formed, Trees and Flowers Planted at Katawa Green Belt and maintainance ongoing, Environment improvement and enforcement notice issued to wetland encroachers and quarry site managers on BOMA hill, Developers Guided on Acquisition of EIAs
224006 Agricultural Supplies	2,500	400	16 %	400
227001 Travel inland	500	100	20 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	500	17 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	500	17 %	500
Reasons for over/under performance:	COVID-19 restriction			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(0) Water shed Management committees formed	(0) Not Done	(0)Water shed Management committees formed	(0)Not Done
Non Standard Outputs:	Restored wetlands of Kattabalanga,Kyetinda, Mugaaju, Lwentaama, Mizzizzi and Katoma.	Not Done	Restored wetlands of Kattabalanga, Kyetinda, Mugaaju, Lwentaama, Mizzizzi and Katoma	Not Done
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Not Done			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(100) Community women and men trained in environmental monitoring.	(0) Not Done	(25)Community women and men trained in environmental monitoring.	(0)Not done
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	4,000	0	0 %	0

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227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: NA				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(100) Monitoring and compliance surveys undertaken	(3) Environment and Social Monitoring and supervision of the Implementation of USMID projects done	(25)Monitoring and compliance surveys undertaken	(3)Environment and Social Monitoring and supervision of the Implementation of USMID projects done
Non Standard Outputs:	NA	Not done	NA	Not done
221002 Workshops and Seminars	4,000	0	0 %	0
227001 Travel inland	6,000	1,419	24 %	1,419
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	8,000	1,419	18 %	1,419
External Financing:	0	0	0 %	0
Total:	10,000	1,419	14 %	1,419
Reasons for over/under performance: Not done				
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 outputs planned for.	()
Non Standard Outputs:	Orderly developments in the Municipality.		Orderly developments in the Municipality.	
225001 Consultancy Services- Short term	55,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	55,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,000	0	0 %	0
Reasons for over/under performance:				
Output : 098311 Infrastrutture Planning				
N/A				

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Non Standard Outputs:		Developers guided on proper building standards, town order maintained, 12 physical planning Committees held and developments appraised, routine plan approval inspections done and an Area Action Plans developed.	Developers guided on proper building standards, town order maintained, 6 physical planning Committees held and developments appraised, routine 35 plan approval and inspections done, 2 sets of Physical Planning Committee Meetings submitted to NPPB, 8 Enforcement Notices issued	Developers guided on proper building standards, town order maintained, 3 physical planning Committees held and developments appraised, routine plan approval inspections done and an Area Action Plans developed.	Developers guided on proper building standards, town order maintained, 6 physical planning Committees held and developments appraised, routine 35 plan approval and inspections done, 2 sets of Physical Planning Committee Meetings submitted to NPPB, 8 Enforcement Notices issued
211103	Allowances (Incl. Casuals, Temporary)	7,680	0	0 %	0
225001	Consultancy Services- Short term	10,000	3,300	33 %	3,300
227001	Travel inland	16,000	0	0 %	0
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	35,680	3,300	9 %	3,300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	35,680	3,300	9 %	3,300
Reasons for over/under performance:		Done			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		Land titles of Ginnery land, Nakayima PS, Tennessee court, golf course land etc. processed		Land titles of Ginnery land, Nakayima PS, Tennessee court, golf course land etc. processed	
311101	Land	40,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	40,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,000	0	0 %	0
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:		55,200	11,377	21 %	11,377
Non-Wage Reccurent:		58,400	4,400	8 %	4,400
GoU Dev:		105,000	1,419	1 %	1,419
Donor Dev:		0	0	0 %	0
Grand Total:		218,600	17,196	7.9 %	17,196

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Quarterly office and motorcycle servicing done, Municipal Women Council Executive Committee mandatory meetings held, Municipal Youth, Women and PWDs Councils meetings held, Division women, Youth and PWDs Councils supported, Follow up & monitoring visits to women, Youth, PWDs groups projects done, Documentation, travel & trips on consultations made, National Celebrations (District, National and International) attended, Chairpersons facilitated, reports produced and disseminated.	Municipal Women Council Executive Committee held, Municipal Youth, Women and PWDs Councils meetings held,		Motorcycle servicing done, Municipal Women Council Executive Committee mandatory meeting held, Municipal Youth, Women and PWDs Councils meetings held, Division women, Youth and PWDs Councils supported, Follow up & monitoring visits to women, Youth, PWDs groups projects done, Documentation, travel & trips on consultations made, National Celebrations (District, National and International) attended, Chairpersons facilitated, reports produced and disseminated.	Municipal Women Council Executive Committee held, Municipal Youth, Women and PWDs Councils meetings held,
221002 Workshops and Seminars	2,313	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	2,000	1,000	50 %		1,000
227004 Fuel, Lubricants and Oils	1,040	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,353	1,000	14 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,353	1,000	14 %		1,000
Reasons for over/under performance: Low funding especially from Local Revenue					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					

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Non Standard Outputs:		Provision of library and information services expanded.	Library cleaning and information provided to the Users, 11 Meetings held in Library hall	Provision of library and information services expanded.	Library cleaning and information provided to the Users, 11 Meetings held in Library hall
221002	Workshops and Seminars	1,000	0	0 %	0
221007	Books, Periodicals & Newspapers	500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
223005	Electricity	270	0	0 %	0
227001	Travel inland	1,600	253	16 %	253
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,870	253	7 %	253
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,870	253	7 %	253
Reasons for over/under performance:		Done			
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:		Communities empowered to appreciate, participate in, manage and demand accountability in public and community initiatives.	3 CDOs in all the Divisions supported to carry out Community Mobilization	Communities empowered to appreciate, participate in, manage and demand accountability in public and community initiatives.	3 CDOs in all the Divisions supported to carry out Community Mobilization
227001	Travel inland	2,709	1,000	37 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,709	1,000	37 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,709	1,000	37 %	1,000
Reasons for over/under performance:		COVID restrictions made work not easy			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(40) FAL leaners trained.	(0) Not done	(40)FAL leaners trained.	(0)Not done
Non Standard Outputs:		NA	Not done	NA	Not done
221002	Workshops and Seminars	1,135	0	0 %	0
227001	Travel inland	800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,935	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,935	0	0 %	0

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Institutions are still under Lockdown					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender sensitive programmes aimed at enhancing women's access to full and productive employment implemented	6 visits done to reduce Gender Based Violence,		Gender sensitive programmes aimed at enhancing women's access to full and productive employment implemented	6 visits done to reduce Gender Based Violence,
221002 Workshops and Seminars	3,589	480	13 %		480
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	2,620	383	15 %		383
228002 Maintenance - Vehicles	1,095	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,804	863	10 %		863
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,804	863	10 %		863
Reasons for over/under performance: Done					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(22) Children cases (Juveniles) handled and settled.	(1) Child case (Juveniles) sent to Court for aggravated Defilement		(5)Children cases (Juveniles) handled and settled.	(1)Child case (Juveniles) sent to Court for aggravated Defilement
Non Standard Outputs:	Capacity of youth to harness their potential improved	Radio talk shows conducted, Sensitization carried out to specific caregivers		Capacity of youth to harness their potential improved	Radio talk shows conducted, Sensitization carried out to specific caregivers
227001 Travel inland	1,935	175	9 %		175
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,935	175	9 %		175
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,935	175	9 %		175
Reasons for over/under performance: Done					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(10)	()		()	()

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Non Standard Outputs:	Vulnerable persons protected from deprivation and livelihood			Vulnerable persons protected from deprivation and livelihood	
227001 Travel inland	1,935	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,935	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,935	0	0 %		0
Reasons for over/under performance:					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Existence of good working environment in workplaces ensured				
227001 Travel inland	1,935	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,935	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,935	0	0 %		0
Reasons for over/under performance:					
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:	Community participation in Municipal and Public Development Programs strengthened				
221002 Workshops and Seminars	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance:					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	Coordination mechanism to ensure children welfare and well-being established.	Coordination mechanism to ensure children welfare and well-being established.		Coordination mechanism to ensure children welfare and well-being established.	Coordination mechanism to ensure children welfare and well-being established.
221002 Workshops and Seminars	1,920	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	724	0	0 %	0
227001 Travel inland	2,000	929	46 %	929
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,644	929	16 %	929
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,644	929	16 %	929

Reasons for over/under performance: Done

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Performance of social development, 7 staff salaries paid, institutes, structures, and mechanisms to coordinate and implement social development initiative at all levels improved	7 staff salaries paid, Staff appraisal Done, 2 Community engagement Meetings held, 1 USMID site meeting attended, 1 MDF Core executive Meeting Held, 9 Development groups registered, 15 Groups Visited and Verified, 36 Demand Notes Under YLP and UWEF issued leading to recovery of 2.4m Shillings,	Performance of social development, 7 staff salaries paid, institutes, structures, and mechanisms to coordinate, all staff appraised and implement social development initiative at all levels improved	7 staff salaries paid, Staff appraisal Done, 2 Community engagement Meetings held, 1 USMID site meeting attended, 1 MDF Core executive Meeting Held, 9 Development groups registered, 15 Groups Visited and Verified, 36 Demand Notes Under YLP and UWEF issued leading to recovery of 2.4m Shillings,
211101 General Staff Salaries	39,286	9,730	25 %	9,730
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	0	1,190	0 %	1,190
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	0	350	0 %	350
227001 Travel inland	4,840	3,345	69 %	3,345
227004 Fuel, Lubricants and Oils	3,000	2,000	67 %	2,000
228002 Maintenance - Vehicles	675	0	0 %	0
Wage Rect:	39,286	9,730	25 %	9,730
Non Wage Rect:	12,515	6,885	55 %	6,885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,801	16,615	32 %	16,615

Reasons for over/under performance: Activity Done

Capital Purchases**Output : 108172 Administrative Capital**

N/A

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Non Standard Outputs:	Improved status of the community library.	No outputs planned for	No outputs planned for	No outputs planned for
312101 Non-Residential Buildings	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance:	No outputs planned for			
<i>Total For Community Based Services : Wage Rect:</i>	<i>39,286</i>	<i>9,730</i>	<i>25 %</i>	<i>9,730</i>
<i>Non-Wage Reccurent:</i>	<i>48,635</i>	<i>11,105</i>	<i>23 %</i>	<i>11,105</i>
<i>GoU Dev:</i>	<i>48,000</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>135,921</i>	<i>20,835</i>	<i>15.3 %</i>	<i>20,835</i>

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	2 Staff salaries paid, USMID-Meetings and Workshops attended, Office running done, Reports and workplans produced, Coordination with line ministries done, Newly elected Councilors Inducted	2 Staff salaries paid, 2 USMID-Meetings and Workshops attended, Regional Budget Consultation meeting with MOFPED attended at Masaka, Office running done, first Quarter Departmental workplan produced, Coordination with line ministries done		2 Staff salaries paid, USMID-Meetings and Workshops attended, Office running done, Reports and workplans produced, Coordination with line ministries done	2 Staff salaries paid, 2 USMID-Meetings and Workshops attended, Regional Budget Consultation meeting with MOFPED attended at Masaka, Office running done, first Quarter Departmental workplan produced, Coordination with line ministries done
211101 General Staff Salaries	54,000	13,406	25 %		13,406
211103 Allowances (Incl. Casuals, Temporary)	5,200	0	0 %		0
221002 Workshops and Seminars	41,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	200	4 %		200
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	11,488	4,092	36 %		4,092
227004 Fuel, Lubricants and Oils	4,000	300	8 %		300
Wage Rect:	54,000	13,406	25 %		13,406
Non Wage Rect:	24,013	2,602	11 %		2,602
Gou Dev:	43,675	1,990	5 %		1,990
External Financing:	0	0	0 %		0
Total:	121,688	17,998	15 %		17,998
Reasons for over/under performance:	USMID activities were allocated funds more in Q1. This caused over spending in that area. However othe activities were implemented on schedule.				
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,	(3) Technical Planning Committee,		(3)Technical Planning Committee,	(3)Technical Planning Committee,

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Non Standard Outputs:		Municipal Budget Conference Held, USMID-Annual assessment exercise supported, LAN for Planning and Revenue offices installed, Monthly Internet subscription paid	One Workshop for closing the Performance Gaps identified during Assessment held,	Municipal Budget Conference Held, USMID-Annual assessment exercise supported, LAN for Planning and Revenue offices installed, Monthly Internet subscription paid	One Workshop for closing the Performance Gaps identified during Assessment held,
221002	Workshops and Seminars	22,800	9,200	40 %	9,200
222001	Telecommunications	2,400	0	0 %	0
222003	Information and communications technology (ICT)	2,500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		14,800	1,200	8 %	1,200
Gou Dev:		12,900	8,000	62 %	8,000
External Financing:		0	0	0 %	0
Total:		27,700	9,200	33 %	9,200
Reasons for over/under performance:		Some of the Activities were by schedule in Q2, like Budget Conference, KPMG IVA assessment has also been postponed to Q2			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Annual Statistical abstract prepared, Statistical Committee facilitated, Proto type Data bases to meet the demands of NDPIII prepared	Compilation of statistical abstract is still ongoing	Annual Statistical abstract prepared, Statistical Committee facilitated, Proto type Data bases to meet the demands of NDPIII prepared	Compilation of statistical abstract is still ongoing
221002	Workshops and Seminars	2,000	0	0 %	0
227001	Travel inland	3,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	0	0 %	0
Reasons for over/under performance:		Delayed finalisation of the MDPIII to be able to align indicators to the Plan			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		Project proposals prepared and submitted to funders, Municipal twining programme initiated, Project appraisal done	Not done	Project proposals prepared and submitted to funders, Municipal twining programme initiated, Project appraisal done	Not done
221002	Workshops and Seminars	1,800	0	0 %	0

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227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	0	0 %	0
Reasons for over/under performance: Limited funding from Locally raised revenues				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	A workshop to close the gaps identified by NPA in the MDPIII held, Finalisation of the Development Plan carriedout, Final Development Plan Printed and Distributed	A workshop to close the gaps identified by NPA in the MDPIII held, Finalization of the Development Plan carried out	A workshop to close the gaps identified by NPA in the MDPIII held, Finalisation of the Development Plan carriedout, Final Development Plan Printed and Distributed	A workshop to close the gaps identified by NPA in the MDPIII held, Finalization of the Development Plan carried out
221002 Workshops and Seminars	12,400	12,400	100 %	12,400
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	12,400	12,400	100 %	12,400
External Financing:	0	0	0 %	0
Total:	17,400	12,400	71 %	12,400
Reasons for over/under performance: The MDPIII is not yet certified by NPA				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Municipal website designed and hosted, Data uploaded on the website	Not done	Municipal website designed and hosted, Data uploaded on the website	Not done
225001 Consultancy Services- Short term	500	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
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: Limited funding from Locally raised revenue				
Output : 138308 Operational Planning				
N/A				

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Non Standard Outputs:		4 PBS reports produced, 1 Draft Budget and Work plan produced, BFP produced, Annual MDP III report produced	One Training of all HODs on operation and use of PBS system done, Q4 report for FY 2020/21 Finalised and Submitted to relevant Ministries, NRM Result framework prepared and Submitted to Office of the President	1 PBS reports produced, BFP produced, Annual MDP III report produced	One Training of all HODs on operation and use of PBS system done, Q4 report for FY 2020/21 Finalised and Submitted to relevant Ministries, NRM Result framework prepared and Submitted to Office of the President
221002	Workshops and Seminars	15,000	7,000	47 %	7,000
227001	Travel inland	7,000	3,000	43 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	3,000	20 %	3,000
	Gou Dev:	7,000	7,000	100 %	7,000
	External Financing:	0	0	0 %	0
	Total:	22,000	10,000	45 %	10,000
Reasons for over/under performance:		NRM manifesto Result framework came after the workplan and Budget approval and with no resources			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Quarterly Municipal Project Monitoring Done,	Not Done	Quarterly Municipal Project Monitoring Done	not done
227001	Travel inland	6,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	0	0 %	0
Reasons for over/under performance:		No Funding from Locally raised Revenue			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		1 Desktop computer procured, 1 Laptop computer procured, 1 Heavy duty printer procured, 3 Other printers for TC, PDU, and Personal Secretary procured	Not yet done	1 Desktop computer procured, 1 Laptop computer procured, 1 Heavy duty printer procured, 3 Other printers for TC, PDU, and Personal Secretary procured	Not yet done
312213	ICT Equipment	21,500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,500	0	0 %	0
Reasons for over/under performance: Procurement process is still ongoing at Contract signing stage				
<i>Total For Planning : Wage Rect:</i>	<i>54,000</i>	<i>13,406</i>	<i>25 %</i>	<i>13,406</i>
<i>Non-Wage Reccurent:</i>	<i>75,613</i>	<i>6,802</i>	<i>9 %</i>	<i>6,802</i>
<i>GoU Dev:</i>	<i>97,475</i>	<i>29,390</i>	<i>30 %</i>	<i>29,390</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>227,088</i>	<i>49,598</i>	<i>21.8 %</i>	<i>49,598</i>

Vote:786 Mubende Municipal Council

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	2 staff of the department paid salaries, 12 TPC and management meetings attended and routine inspection.	2 staff of the department paid salaries for quarter one, 3 TPC and management meetings attended and routine inspection.		2 staff of the department paid salaries for quarter one, 3 TPC and management meetings attended and routine inspection.	2 staff of the department paid salaries for quarter one, 3 TPC and management meetings attended and routine inspection.
211101 General Staff Salaries	23,171	5,421	23 %		5,421
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	1,500	0	0 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
227001 Travel inland	2,640	0	0 %		0
Wage Rect:	23,171	5,421	23 %		5,421
Non Wage Rect:	8,640	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,811	5,421	17 %		5,421
Reasons for over/under performance:	Done				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Audit Reports produced (Q1, Q2, Q3 and Q4)	(1) Quarterly Audit Report produced (Q4)		(1)Quarterly Audit Report produced (Q1)	(1)Quarterly Audit Report produced (Q4)
Date of submitting Quarterly Internal Audit Reports	(2022-07-31) Submission of the Fourth Quarter internal audit Report	(30/7/2021) Submission of the First Quarter internal audit Report		(2021-10-31)Submission of the First Quarter internal audit Report	(2021-07-30)Submission of the First Quarter internal audit Report
Non Standard Outputs:	NA	NA		NA	NA
227001 Travel inland	3,800	400	11 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,800	400	11 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,800	400	11 %		400

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Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activity done					
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:	Staff at Mubende MC Headquarters and Divisions trained in risk basic management.	Not activity Done		No outputs planned for during the quarter.	Not activity Done
221002 Workshops and Seminars	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance: Low collection of Locally raised revenue					
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Departments, projects, activities, processes, revenue centers and collection centers inspected and monitored.	Verification and Audit of EMYOOGA groups done		Departments, projects, activities, processes, revenue centers and collection centers inspected and monitored.	Verification and Audit of EMYOOGA groups done
227001 Travel inland	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance: It involved no Movements, Groups Books of accounts were brought to Office					
Total For Internal Audit : Wage Rect:	23,171	5,421	23 %		5,421
Non-Wage Reccurent:	22,440	400	2 %		400
GoU Dev:	8,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	53,611	5,821	10.9 %		5,821

Vote:786 Mubende Municipal Council

Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(24) Awareness radio talk shows participated in	(3) Awareness radio talk shows participated in (Two on tax education at Point FM and Tropical together with URA. Third time at Heat FM on Emyooga. Need for local revenue to educate tax payers)		(6)Awareness radio talk shows participated in	(3)Awareness radio talk shows participated in (Two on tax education at Point FM and Tropical together with URA. Third time at Heat FM on Emyooga. Need for local revenue to educate tax payers)
No. of trade sensitisation meetings organised at the District/Municipal Council	(12) Trade sensitization meetings held.	(3) Two meetings with Tax drivers and conductors for Kampala and Kasambya stage. Another with the Abbottior management and they have failed or refused to submit a lists of workers to my office as agreed.		(3)Trade sensitization meetings held.	(3)Two meetings with Tax drivers and conductors for Kampala and Kasambya stage. Another with the Abbottior management and they have failed or refused to submit a lists of workers to my office as agreed.
No of businesses inspected for compliance to the law	(360) Businesses inspected for compliance to the law.	(104) Inspection of energy drinks (Kombucha) factories not yet completed due to enough arrangements in coordination to other departments. It will be done effective 25th October 2021.		(90)Businesses inspected for compliance to the law.	(104)Inspection of energy drinks (Kombucha) factories not yet completed due to enough arrangements in coordination to other departments. It will be done effective 25th October 2021.
No of businesses issued with trade licenses	(3550) Businesses licenses issued.	(652) Trading licences are issued immediately clients pays under IRAS.		(20)Businesses licenses issued.	(652)Trading licences are issued immediately clients pays under IRAS.

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Non Standard Outputs:		Trade licenses issued, licensing authorities sensitized on the trading license act (amended), licensing committees & appeal authorities constituted, business register developed, businesses inspected, licensed & monitored. Reports written and information disseminated .Conducting LED Forums, Develop Investment profiles, Investors identified and Awareness created on LED	Inspected Nile and Masaka Maize Millers. for standards	Trade licenses issued, licensing authorities sensitized on the trading license act (amended), licensing committees & appeal authorities constituted, business register developed, businesses inspected, licensed & monitored. Reports written and information disseminated .Conducting LED Forums, Develop Investment profiles, Investors identified and Awareness created on LED	Inspected Nile and Masaka Maize Millers. for standards
211101	General Staff Salaries	15,109	3,752	25 %	3,752
221002	Workshops and Seminars	35,400	200	1 %	200
221011	Printing, Stationery, Photocopying and Binding	1,307	715	55 %	715
227001	Travel inland	8,300	4,297	52 %	4,297
	Wage Rect:	15,109	3,752	25 %	3,752
	Non Wage Rect:	5,007	360	7 %	360
	Gou Dev:	40,000	4,852	12 %	4,852
	External Financing:	0	0	0 %	0
	Total:	60,116	8,964	15 %	8,964
Reasons for over/under performance:		Some traders do not pick their Licences from the Municipal after payment			
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in		(24) awareness radio shows participated in.	()	()	()
No of businesses assisted in business registration process		(400) businesses assisted in business registration processes.	()	()	()
No. of enterprises linked to UNBS for product quality and standards		(24) enterprises linked to UNBS for product quality and standard.	()	()	()
Non Standard Outputs:		NA			
221002	Workshops and Seminars	1,100	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	69	0	0 %	0

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227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,669	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,669	0	0 %	0
Reasons for over/under performance:				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(12) Producers or producer groups linked to international markets through Uganda Export Promotion Board.	()	(3)Producers or producer groups linked to international markets through Uganda Export Promotion Board.	()
No. of market information reports disseminated	(4) Market information reports disseminated.	()	(1)Market information reports disseminated.	()
Non Standard Outputs:	Market linkage services provided, Trade in Services information provided, Increased Consumption of local goods and services (BUBU,Public Procurement and Disposal Entities informed and linked to local suppliers of goods and services, Local products adequately displayed on the Supermarkets 40% shelf space and Sub-Sector Associations formed.		Market linkage services provided, Trade in Services information provided, Increased Consumption of local goods and services (BUBU, Public Procurement and Disposal Entities informed and linked to local suppliers of goods and services, Local products adequately displayed on the Supermarkets 40% shelf space and Sub-Sector Associations formed.	
221002 Workshops and Seminars	1,100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	69	0	0 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,669	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,669	0	0 %	0
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(40) Cooperative Societies supervised.	(25) Cooperative Societies supervised.	(10)Cooperative Societies supervised.	(25)Cooperative Societies supervised.

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No. of cooperative groups mobilised for registration	(12) Cooperative societies mobilized for registration.	(1) Cooperative societies mobilized for registration	(3) Cooperative societies mobilized for registration.	(1) Cooperative societies mobilized for registration
No. of cooperatives assisted in registration	(12) cooperatives assisted in registration.	(1) cooperatives assisted in registration.	(3) cooperatives assisted in registration.	(1) cooperatives assisted in registration.
Non Standard Outputs:	Cooperatives registered, Cooperative Education provided, Compliance with existing regulatory framework, Update of Cooperative Register and Settlement of Cooperative disputes.	105 Members of Cooperatives underwent training, 3 Cooperatives Monitored and supervised (Mazooba Gropwers, High way market Vendors and Aise Kattabalanga), 17 EMYOOGA SACCOs Audited,	Cooperatives registered, Cooperative Education provided, Compliance with existing regulatory framework, Update of Cooperative Register and Settlement of Cooperative disputes.	105 Members of Cooperatives underwent training, 3 Cooperatives Monitored and supervised (Mazooba Gropwers, High way market Vendors and Aise Kattabalanga), 17 EMYOOGA SACCOs Audited,
221002 Workshops and Seminars	3,000	1,088	36 %	1,088
221011 Printing, Stationery, Photocopying and Binding	173	170	98 %	170
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,173	1,258	30 %	1,258
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,173	1,258	30 %	1,258
Reasons for over/under performance: COVID-19 affected AGM meetings of SACCO				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(3) Tourism promotion activities mainstreamed in Municipality.	()	(3) Tourism promotion activities mainstreamed in Municipality.	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(100) Hospitality facilities profiled and compiled.	()	(25) Hospitality facilities profiled and compiled.	()
No. and name of new tourism sites identified	(10) Tourism sites profiled and data base developed.	()	(2) Tourism sites profiled and data base developed.	()
Non Standard Outputs:	Tourism Enterprise Development, Register of Licensed and Regulated Tourism Sites and facilities, Zoned Tourism sites and facilities and Marketing Tourism in the District and Municipality.		Tourism Enterprise Development, Register of Licensed and Regulated Tourism Sites and facilities, Zoned Tourism sites and facilities and Marketing Tourism in the District and Municipality.	
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	69	0	0 %	0

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227001 Travel inland	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,669	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,669	0	0 %	0
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(3) Opportunities identified for Industrial development.	(0) Opportunities identified for Industrial development.	(0)	
No. of producer groups identified for collective value addition support	(12) Producer groups identified for collective value addition support.	(3) Producer groups identified for collective value addition support.	(0)	
No. of value addition facilities in the district	(2) Value addition facilities in the Municipality.	(2) Value addition facilities in the Municipality.	(0)	
A report on the nature of value addition support existing and needed	(4) Reports on the number of value addition support existing and needed.	(1) Reports on the number of value addition support existing and needed.	(0)	
Non Standard Outputs:	Value addition potential identified and nurtured, Industrial data Compiled, Compliance to Industrial Policy and other regulations related to Industrial development, Industrialists sensitized on quality assurance and SMI in the Municipality linked to relevant agencies and Industrial service providers.	Value addition potential identified and nurtured, Industrial data Compiled, Compliance to Industrial Policy and other regulations related to Industrial development, Industrialists sensitized on quality assurance and SMI in the Municipality linked to relevant agencies and Industrial service providers.		
221002 Workshops and Seminars	1,470	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	134	0	0 %	0
227001 Travel inland	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,504	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,504	0	0 %	0
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	Business development, growth and SACCO formation in the Municipality.	Traders mobilised and sensitized on Formation of Chambers of Commerce for Mubende Municipality	Business development, growth and SACCO formation in the Municipality.	Traders mobilised and sensitized on Formation of Chambers of Commerce for Mubende Municipality
227001 Travel inland	1,440	692	48 %	692
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,440	692	48 %	692
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,440	692	48 %	692
Reasons for over/under performance:	COVID-19 has increased the Mortality rate of Businesses			
<i>Total For Trade Industry and Local Development :</i>	<i>15,109</i>	<i>3,752</i>	<i>25 %</i>	<i>3,752</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>18,131</i>	<i>2,310</i>	<i>13 %</i>	<i>2,310</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>4,852</i>	<i>12 %</i>	<i>4,852</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>73,240</i>	<i>10,914</i>	<i>14.9 %</i>	<i>10,914</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : WEST DIVISION				12,320,588	739,175
Sector : Agriculture				83,625	0
<i>Programme : Agricultural Extension Services</i>				83,625	0
Lower Local Services					
Output : LLG Extension Services (LLS)				83,625	0
Item : 263104 Transfers to other govt. units (Current)					
Revolving fund	Kisujja - Biwanga Biwanga	Sector Conditional Grant (Non-Wage)	.....	11,946	0
Revolving Fund	Kasenyei - Caltex Kasenyei-Caltex	Sector Conditional Grant (Non-Wage)	.....	11,946	0
Revolving fund	Katogo Katogo	Sector Conditional Grant (Non-Wage)	.....	11,946	0
Revolving Fund	Kayinja Kayinja	Sector Conditional Grant (Non-Wage)	.....	11,946	0
Revolving fund	Mijumwa Mijunwa	Sector Conditional Grant (Non-Wage)	.....	11,946	0
Revolving fund	Nabikakala Nabikakala	Sector Conditional Grant (Non-Wage)	.....	11,946	0
Revolving Fund	Nakayima Nakayima	Sector Conditional Grant (Non-Wage)	.....	11,946	0
Sector : Works and Transport				10,755,089	0
<i>Programme : Municipal Services</i>				10,755,089	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				10,755,089	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Katogo Compensation to Alozio	Locally Raised Revenues		50,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Katogo Supervision of all the 3 roads	Urban Discretionary Development Equalization Grant		1,394,107	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Bridges-1557	Katogo Second Link Road (0.752 KM)	Urban Discretionary Development Equalization Grant		3,619,733	0
Item : 312104 Other Structures					
Construction Services - New Structures-402	Katogo Main Taxi Park	Urban Discretionary Development Equalization Grant		5,691,249	0

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Sector : Education			936,088	739,175
Programme : Pre-Primary and Primary Education			273,128	471,485
Higher LG Services				
Output : Primary Teaching Services			0	471,485
Item : 211101 General Staff Salaries				
-	Kasenyi - Caltex	Sector Conditional Grant (Wage)	0	471,485
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			127,928	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIWANGA COU	Kasenyi - Caltex	Sector Conditional Grant (Non-Wage)	6,807	0
BIWANGA R.C. P.S.	Kasenyi - Caltex	Sector Conditional Grant (Non-Wage)	4,444	0
BUKOBIA P.S.	Kayinja	Sector Conditional Grant (Non-Wage)	5,736	0
BULISA UPCIU P.S.	Nabikakala	Sector Conditional Grant (Non-Wage)	10,360	0
Kabatende P.S.	Kasenyi - Caltex	Sector Conditional Grant (Non-Wage)	5,294	0
Kasenyi COU P.S.	Kasenyi - Caltex	Sector Conditional Grant (Non-Wage)	7,606	0
Katoma P.S.	Kayinja	Sector Conditional Grant (Non-Wage)	7,591	0
KAYINJA COPE	Kayinja	Sector Conditional Grant (Non-Wage)	2,438	0
KYAMUKOONA P.S.	Nabikakala	Sector Conditional Grant (Non-Wage)	9,578	0
Mubende St. Marys P.S.	Kasenyi - Caltex	Sector Conditional Grant (Non-Wage)	15,154	0
Mubende Tiger P.S.	Kasenyi - Caltex	Sector Conditional Grant (Non-Wage)	39,979	0
Nabitimpa P.S.	Kasenyi - Caltex	Sector Conditional Grant (Non-Wage)	9,534	0
Nakayima P.S.	Kasenyi - Caltex	Sector Conditional Grant (Non-Wage)	3,407	0
Capital Purchases				
Output : Classroom construction and rehabilitation			85,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Mijumwa Katoma	Sector Development Grant	800	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Mijumwa Katoma	Sector Development Grant	500	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mijumwa Katoma	Sector Development Grant	2,950	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Mijumwa Katoma	Sector Development Grant	80,750	0
Output : Latrine construction and rehabilitation			60,200	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kasenyei - Caltex Katawa A	Sector Development Grant	600	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kasenyei - Caltex Katawa	Sector Development Grant	500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasenyei - Caltex Monitoring and Supervision	Sector Development Grant	1,890	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Mijumwa Katoma PS	Sector Development , Grant	27,210	0
Building Construction - Building Costs-209	Kasenyei - Caltex St Marys PS	Sector Development , Grant	30,000	0
Programme : Secondary Education			662,960	267,690
Higher LG Services				
Output : Secondary Teaching Services			0	267,690
Item : 211101 General Staff Salaries				
-	Kasenyei - Caltex	Sector Conditional Grant (Wage)	0	267,690
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			662,960	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASENYI SS	Kasenyei - Caltex	Sector Conditional Grant (Non-Wage)	416,340	0
MUBENDE ARMY SS	Kasenyei - Caltex	Sector Conditional Grant (Non-Wage)	246,620	0
Sector : Health			545,787	0
Programme : Primary Healthcare			540,297	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			60,856	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kayinja HC II	Kasenye - Caltex	Sector Conditional Grant (Non-Wage)	15,214	0
Lwemikomago HC II	Kasenye - Caltex	Sector Conditional Grant (Non-Wage)	30,428	0
Nabikakala HC II	Kasenye - Caltex	Sector Conditional Grant (Non-Wage)	15,214	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			479,441	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kayinja Kayinja	Sector Development Grant	218,819	0
Building Construction - Contractor-216	Mijumwa Lwemikomago	Sector Development Grant	260,621	0
Programme : Health Management and Supervision			5,490	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,490	0
Item : 312211 Office Equipment				
Procurement of curtains.	Mijumwa Lwemikomago	Sector Development Grant	5,490	0
LCIII : EAST DIVISION			5,266,115	14,972
Sector : Agriculture			103,917	0
Programme : Agricultural Extension Services			73,334	0
Lower Local Services				
Output : LLG Extension Services (LLS)			59,732	0
Item : 263104 Transfers to other govt. units (Current)				
Revolving Fund	Kanseera Kanseera	Sector Conditional Grant (Non-Wage)	11,946	0
Revolving Fund	Kasaana Kasaana	Sector Conditional Grant (Non-Wage)	11,946	0
Revolving Fund	Kaweeri Kaweeri	Sector Conditional Grant (Non-Wage)	11,946	0
Revolving Fund	Kawumulwa Kawumulwa	Sector Conditional Grant (Non-Wage)	11,946	0
Revolving Fund	Kyaterekera Kyaterekera	Sector Conditional Grant (Non-Wage)	11,946	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			13,602	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Silo storage-1122	Kasaana Silage and Feed cutting Machine	Sector Development Grant	13,602	0
Programme : District Production Services			30,583	0

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Capital Purchases				
Output : Administrative Capital			30,583	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Kasaana Laptop Computers for Parish MD	Sector Development Grant	30,583	0
Sector : Works and Transport			4,571,778	0
Programme : Municipal Services			4,571,778	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,571,778	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Assorted Bitumen-1556	Kasaana Lubanga Road (0.996KM)	Urban Discretionary Development Equalization Grant	4,542,939	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Kasaana Specialized Equipments	Urban Discretionary Development Equalization Grant	28,839	0
Sector : Education			56,008	0
Programme : Pre-Primary and Primary Education			56,008	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,008	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKINDU PRIMARY SCHOOL	Kanseera	Sector Conditional Grant (Non-Wage)	7,914	0
Kanseera Aden P.S.	Kanseera	Sector Conditional Grant (Non-Wage)	6,936	0
KAWEERI DISTRICT MODEL P.S.	Kanseera	Sector Conditional Grant (Non-Wage)	12,169	0
Kawuula P.S.	Kanseera	Sector Conditional Grant (Non-Wage)	9,306	0
Mazooba P.S.	Kawumulwa	Sector Conditional Grant (Non-Wage)	9,714	0
MUBENDE ST.JOSEPH P.S.	Kanseera	Sector Conditional Grant (Non-Wage)	9,969	0
Sector : Health			175,270	14,972
Programme : Primary Healthcare			125,270	14,972
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,428	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanseera HC II	Kanseera	Sector Conditional Grant (Non-Wage)	15,214	0

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Kaweeri HC II	Kanseera	Sector Conditional Grant (Non-Wage)	15,214	0
Capital Purchases				
Output : Administrative Capital			71,842	14,972
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kasaana All projects	Sector Development Design stage Grant	4,551	972
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kasaana Bills of Quantities.	Sector Development Design stage Grant	14,000	14,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasaana All projects	Sector Development Grant	18,550	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Kasaana Kanseera, Nabikakala and Lwemikomago	Sector Development Grant	34,741	0
Output : OPD and other ward Construction and Rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kasaana Retention for Nicole, Lwemikomago	Locally Raised Revenues	23,000	0
Programme : Health Management and Supervision			50,000	0
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1007	Kasaana Office premises	Urban Discretionary Development Equalization Grant	50,000	0
Sector : Water and Environment			40,000	0
Programme : Natural Resources Management			40,000	0
Capital Purchases				
Output : Administrative Capital			40,000	0
Item : 311101 Land				
Real estate services - Land Expenses-1516	Kasaana All untitled land	Locally Raised Revenues	40,000	0
Sector : Social Development			40,000	0
Programme : Community Mobilisation and Empowerment			40,000	0
Capital Purchases				

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Output : Administrative Capital			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kasaana Community Library	Locally Raised Revenues	40,000	0
Sector : Public Sector Management			279,141	0
Programme : District and Urban Administration			257,641	0
Lower Local Services				
Output : Lower Local Government Administration			72,441	0
Item : 263204 Transfers to other govt. units (Capital)				
Transfer to Kanseera Seed Secondary School.	Kanseera Kanseera	Locally Raised Revenues	20,000	0
Transfer to Divisions	Kasaana Mubende MC	Locally Raised Revenues	52,441	0
Capital Purchases				
Output : Administrative Capital			185,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kasaana Office Block	Transitional Development Grant	100,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kasaana Fencing office Premises	Locally Raised Revenues	40,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Kasaana 2 RO, IA & HR	Urban Discretionary Development Equalization Grant	4,000	0
Furniture and Fixtures - Assorted Equipment-628	Kasaana BRC, 2 chair TREP	Urban Discretionary Development Equalization Grant	2,000	0
Furniture and Fixtures - Conference Tables-635	Kasaana BRC, Office Desk, TREP	Urban Discretionary Development Equalization Grant	5,000	0
Furniture and Fixtures - Shelves-653	Kasaana BRC, TREP	Urban Discretionary Development Equalization Grant	3,000	0
Furniture and Fixtures - Chairs-634	Kasaana Clients chair, TREP	Urban Discretionary Development Equalization Grant	2,000	0
Furniture and Fixtures - Boardroom Furniture-631	Kasaana Council chairs, MMC HQtrs	Urban Discretionary Development Equalization Grant	6,000	0
Furniture and Fixtures - Tables -656	Kasaana DTC Office Desk	Urban Discretionary Development Equalization Grant	3,200	0

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Furniture and Fixtures - Executive Chairs-638	Kasaana Office premises	Urban Discretionary Development Equalization Grant	5,000	0
Furniture and Fixtures - Desks-637	Kasaana Office Premises, desk ATC, P, RC, PCDO & SOS	Urban Discretionary Development Equalization Grant	11,000	0
Furniture and Fixtures - Reception Work Station-652	Kasaana Reception Chair	Urban Discretionary Development Equalization Grant	1,000	0
Furniture and Fixtures - Work Station-659	Kasaana Reception counter, Office premises	Urban Discretionary Development Equalization Grant	3,000	0
Programme : Local Government Planning Services			21,500	0
Capital Purchases				
Output : Administrative Capital			21,500	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Kasaana 2 Desktop Computers	Urban Discretionary Development Equalization Grant	8,000	0
ICT - Printers-821	Kasaana 3 Printers	Urban Discretionary Development Equalization Grant	4,500	0
ICT - Colour Printers-729	Kasaana Heavy Duty Printer for Planning unit	Urban Discretionary Development Equalization Grant	4,500	0
ICT - Laptop (Notebook Computer) - 779	Kasaana Laptop Computer	Urban Discretionary Development Equalization Grant	4,500	0
LCIII : SOUTH DIVISION			4,254,379	0
Sector : Agriculture			71,678	0
Programme : Agricultural Extension Services			71,678	0
Lower Local Services				
Output : LLG Extension Services (LLS)			71,678	0
Item : 263104 Transfers to other govt. units (Current)				
Revolving fund	Busaale Busaale	Sector Conditional Grant (Non-Wage)	11,946	0
Revolving Fund	Gayaaza Gayaza	Sector Conditional Grant (Non-Wage)	11,946	0
Revolving Fund	Katabalanga Kattabalanga	Sector Conditional Grant (Non-Wage)	11,946	0
Revolving Fund	Kirungi Kirungi	Sector Conditional Grant (Non-Wage)	11,946	0
Kisekende	Kisekende Kisekende	Sector Conditional Grant (Non-Wage)	11,946	0
Revolving Fund	Lwabagabo Lwabagabo	Sector Conditional Grant (Non-Wage)	11,946	0

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Sector : Works and Transport			3,756,929	0
Programme : Municipal Services			3,756,929	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,756,929	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Kisekende Kasaana-bypass- Kabalega Road (0.843KM)	Urban Discretionary Development Equalization Grant	3,756,929	0
Sector : Education			225,293	0
Programme : Pre-Primary and Primary Education			40,148	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,148	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSWERA P.S.	Busaale	Sector Conditional Grant (Non-Wage)	9,884	0
Kattabalanga P.S.	Busaale	Sector Conditional Grant (Non-Wage)	7,487	0
KISINDIZI P.S	Busaale	Sector Conditional Grant (Non-Wage)	7,132	0
NAMAGOGO	Busaale	Sector Conditional Grant (Non-Wage)	5,830	0
RWABAGABO P.S.	Busaale	Sector Conditional Grant (Non-Wage)	9,816	0
Programme : Secondary Education			185,145	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			185,145	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUBENDE LIGHT SSS	Busaale	Sector Conditional Grant (Non-Wage)	185,145	0
Sector : Health			200,478	0
Programme : Primary Healthcare			200,478	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,214	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mubende Town Council HC II	Busaale	Sector Conditional Grant (Non-Wage)	15,214	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			185,264	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Construction Expenses-213	Lwabagabo Lwabagabo	Sector Development Grant	185,264	0
LCIII : Missing Subcounty			219,938	132,335
Sector : Education			219,938	132,335
Programme : Skills Development			219,938	132,335
Higher LG Services				
Output : Tertiary Education Services			0	132,335
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	132,335
-	Missing Parish	Sector Conditional Grant (Wage)	0	132,335
Lower Local Services				
Output : Skills Development Services			219,938	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUBENDE COM.POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	63,621	0
ST. PETERS TECHNICAL INSTITUTE MUBENDE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0