
Vote:786 Mubende Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:786 Mubende Municipal Council for FY 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: 31/01/2022

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

Vote:786 Mubende Municipal Council

Quarter2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,258,773	449,614	36%
Discretionary Government Transfers	20,808,914	725,306	3%
Conditional Government Transfers	8,214,078	4,299,382	52%
Other Government Transfers	490,613	13,148,543	2680%
External Financing	0	0	0%
Total Revenues shares	30,772,377	18,622,845	61%

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	1,094,071	895,169	55%	45%	82%
Finance	369,568	186,613	176,433	50%	48%	95%
Statutory Bodies	394,210	160,758	148,838	41%	38%	93%
Production and Marketing	442,896	222,912	50,121	50%	11%	22%
Health	1,469,279	1,002,946	517,721	68%	35%	52%
Education	5,650,898	2,653,307	1,884,049	47%	33%	71%
Roads and Engineering	19,746,341	12,837,846	975,640	65%	5%	8%
Natural Resources	221,500	113,750	51,281	51%	23%	45%
Community Based Services	152,274	59,393	48,012	39%	32%	81%
Planning	227,088	161,122	148,206	71%	65%	92%
Internal Audit	53,611	27,006	24,466	50%	46%	91%
Trade Industry and Local Development	73,240	53,120	32,038	73%	44%	60%
Grand Total	30,772,377	18,572,844	4,951,975	60%	16%	27%
Wage	5,171,811	2,683,944	2,328,478	52%	45%	87%
Non-Wage Recurrent	4,659,963	2,141,940	1,481,960	46%	32%	69%
Domestic Devt	20,940,603	13,746,960	1,141,537	66%	5%	8%
Donor Devt	0	0	0	0%	0%	0%

Vote:786 Mubende Municipal Council

Quarter2

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

By the end of the First half of the FY, the Council had received a total of UGX 18,622,845,000 out of the Total Budget of UGX 30,772,377,000 representing a performance of 62%. 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 36%. 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, Discretionary transfers and Other Government Transfer) performed at 45%. this is slightly below the target because of budget cuts under Road fund, others sources like UNEB have not yielded because of closure of schools. The funds received were all allocated to the cost centres and expenditures made respectively. Out of the total wage received 87% was spent Non-wage only 68% was spent because capitation to schools which constitute a bigger proportion was not remitted due to closer of those institutions as a result of COVID-19 Lockdown. also only 8% of Funds received under development were spent because Most of the Projects, procurement process was still ongoing, and where works have started, certification is not yet done.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,258,773	449,614	36 %
Local Services Tax	86,978	56,247	65 %
Land Fees	49,672	45,116	91 %
Local Hotel Tax	50,720	25,196	50 %
Application Fees	10,000	3,301	33 %
Business licenses	263,037	83,488	32 %
Other licenses	8,474	0	0 %
Rent & rates – produced assets – from other govt. units	45,800	26,990	59 %
Park Fees	24,578	5,780	24 %
Refuse collection charges/Public convenience	17,655	10,250	58 %
Property related Duties/Fees	29,800	62,051	208 %
Advertisements/Bill Boards	23,920	17,571	73 %
Animal & Crop Husbandry related Levies	58,014	11,600	20 %
Registration of Businesses	3,375	2,151	64 %
Educational/Instruction related levies	30,960	0	0 %
Agency Fees	2,928	2,572	88 %
Inspection Fees	9,112	3,999	44 %
Market /Gate Charges	76,577	22,047	29 %
Street Parking fees	7,200	1,300	18 %
Ground rent	458,033	68,107	15 %
Miscellaneous receipts/income	1,940	1,850	95 %
2a.Discretionary Government Transfers	20,808,914	725,306	3 %
Urban Unconditional Grant (Non-Wage)	435,911	217,956	50 %
Urban Unconditional Grant (Wage)	706,822	353,411	50 %

Vote:786 Mubende Municipal Council**Quarter2**

Urban Discretionary Development Equalization Grant	19,666,180	153,939	1 %
2b.Conditional Government Transfers	8,214,078	4,299,382	52 %
Sector Conditional Grant (Wage)	4,464,988	2,330,533	52 %
Sector Conditional Grant (Non-Wage)	1,896,527	844,082	45 %
Sector Development Grant	931,423	620,949	67 %
Transitional Development Grant	100,000	65,224	65 %
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	61,037	53 %
Gratuity for Local Governments	658,898	329,449	50 %
2c. Other Government Transfers	490,613	13,148,543	2680 %
Support to PLE (UNEB)	7,000	0	0 %
Uganda Road Fund (URF)	469,518	179,176	38 %
Uganda Women Entrepreneurship Program(UWEP)	6,095	4,519	74 %
Other	0	12,956,847	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	18,622,845	61 %

Cumulative Performance for Locally Raised Revenues

By the end of the second Quarter of the FY, Council had collected UGX449,614,000 out of total Budget of UGX 1,258,773,000 representing a performance of 36%. The collection was lower than the target. This is because some sources like the Business Licenses are expected to yield fully in Q3, also Property Tax implementation of the new roll 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 payer's sensitization and also the process of procuring the Enforcement agent had just been concluded in December. 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 maximize collection in Q3 when the COVID-19 restricts are relaxed

Cumulative Performance for Central Government Transfers

By the end of the second Quarter of the FY, the council had cumulatively received both Conditional grants and Discretionary transfers totaling to UGX 5,024,689,000 lower than expected. Conditional transfers performed at 52% above the target because of supplementary allocations to Support COVID-19 surveillance and referral system. However discretionary transfers performed at only 3%. 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 second Quarter of the FY, the council received funds from this line of transfers from other Government agencies amounting to UGX 13,148,543,000. 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 sources were lower than expected like road fund. This affected the council plan of works to be executed in Q1&Q2. also council received funds which were not budgeted for like COVID- data collection funds.

Cumulative Performance for External Financing

Vote:786 Mubende Municipal Council

Quarter2

No funding received from the Donor world

Vote:786 Mubende Municipal Council

Quarter2

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	16,000	6 %	65,859	7,114	11 %
District Production Services	179,459	34,121	19 %	44,865	18,848	42 %
Sub- Total	442,896	50,121	11 %	110,724	25,962	23 %
Sector: Works and Transport						
District, Urban and Community Access Roads	662,545	282,372	43 %	165,636	178,163	108 %
Municipal Services	19,083,796	693,268	4 %	4,770,949	335,206	7 %
Sub- Total	19,746,341	975,640	5 %	4,936,585	513,369	10 %
Sector: Trade and Industry						
Commercial Services	73,240	32,038	44 %	18,310	21,125	115 %
Sub- Total	73,240	32,038	44 %	18,310	21,125	115 %
Sector: Education						
Pre-Primary and Primary Education	2,259,910	978,512	43 %	564,977	506,531	90 %
Secondary Education	2,449,068	523,156	21 %	612,267	255,465	42 %
Skills Development	754,687	356,478	47 %	188,672	224,142	119 %
Education & Sports Management and Inspection	187,233	25,903	14 %	46,808	18,414	39 %
Sub- Total	5,650,898	1,884,049	33 %	1,412,724	1,004,553	71 %
Sector: Health						
Primary Healthcare	1,003,483	178,729	18 %	250,871	99,675	40 %
Health Management and Supervision	465,796	338,992	73 %	116,449	112,459	97 %
Sub- Total	1,469,279	517,721	35 %	367,320	212,134	58 %
Sector: Water and Environment						
Natural Resources Management	221,500	51,281	23 %	55,375	33,435	60 %
Sub- Total	221,500	51,281	23 %	55,375	33,435	60 %
Sector: Social Development						
Community Mobilisation and Empowerment	152,274	48,012	32 %	38,068	25,437	67 %
Sub- Total	152,274	48,012	32 %	38,068	25,437	67 %
Sector: Public Sector Management						
District and Urban Administration	1,971,472	895,169	45 %	492,868	515,279	105 %
Local Statutory Bodies	394,210	148,838	38 %	98,552	81,449	83 %
Local Government Planning Services	227,088	148,206	65 %	56,772	98,608	174 %
Sub- Total	2,592,770	1,192,213	46 %	648,192	695,337	107 %
Sector: Accountability						
Financial Management and Accountability(LG)	369,568	176,433	48 %	92,392	101,643	110 %
Internal Audit Services	53,611	24,466	46 %	13,403	18,645	139 %

Vote:786 Mubende Municipal Council**Quarter2**

	<i>Sub- Total</i>	423,179	200,899	47 %	105,795	120,288	114 %
Grand Total		30,772,377	4,951,975	16 %	7,693,094	2,651,640	34 %

Vote:786 Mubende Municipal Council**Quarter2****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	825,257	54%	384,832	371,888	97%
General Public Service Pension Arrears (Budgeting)	4,360	4,360	100%	1,090	0	0%
Gratuity for Local Governments	658,898	329,449	50%	164,725	164,725	100%
Locally Raised Revenues	186,767	62,115	33%	46,692	22,791	49%
Multi-Sectoral Transfers to LLGs_NonWage	139,606	128,641	92%	34,901	53,915	154%
Pension for Local Governments	114,133	61,037	53%	28,533	32,504	114%
Salary arrears (Budgeting)	43,748	43,748	100%	10,937	0	0%
Urban Unconditional Grant (Non-Wage)	57,329	28,665	50%	14,332	14,332	100%
Urban Unconditional Grant (Wage)	334,486	167,243	50%	83,622	83,622	100%
Development Revenues	432,144	268,814	62%	108,036	127,602	118%
Locally Raised Revenues	60,000	0	0%	15,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	162,144	93,590	58%	40,536	35,691	88%
Other Transfers from Central Government	0	110,000	0%	0	56,800	0%
Transitional Development Grant	100,000	65,224	65%	25,000	35,110	140%
Urban Discretionary Development Equalization Grant	110,000	0	0%	27,500	0	0%
Total Revenues shares	1,971,472	1,094,071	55%	492,868	499,490	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	334,486	166,621	50%	83,622	83,261	100%
Non Wage	1,204,842	545,034	45%	301,210	306,403	102%
Development Expenditure						
Domestic Development	432,144	183,514	42%	108,036	125,615	116%

Vote:786 Mubende Municipal Council**Quarter2**

External Financing	0	0	0%	0	0	0%
Total Expenditure	1,971,472	895,169	45%	492,868	515,279	105%
C: Unspent Balances						
Recurrent Balances		113,602	14%			
Wage		622				
Non Wage		112,980				
Development Balances		85,300	32%			
Domestic Development		85,300				
External Financing		0				
Total Unspent		198,902	18%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the second Quarter of the FY, the Department had cumulatively received a total of UGX 1,0904,071,000 out of the total budget of UGX1,971,472,000 representing a 55% annual performance. This is above the target because of on target receipt of arrears of Salaries and multi sector transfers to LLGs. The rest of the revenue sources were on target and others slightly above target. During the Quarter, the Department spent more funds than received because of balances carried forward from the previous Quarter. The Department was able to spend a total of UGX 895,169,000 represent 45% 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 198,902,000 remained unspent. Shs. 85,300,000 where Funds for development out of which part was for Procurement of furniture and Partial Completion of the office Block. Shs. 622,000 for wage that not consumed by the end of the quarter and shs. 112,980,000 for Non-Wage.

Highlights of physical performance by end of the quarter

Town order maintained

Vote:786 Mubende Municipal Council

Quarter2

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	163,613	48%	85,916	82,712	96%
Locally Raised Revenues	100,059	39,134	39%	25,015	18,572	74%
Multi-Sectoral Transfers to LLGs_NonWage	117,311	61,332	52%	29,328	34,566	118%
Other Transfers from Central Government	8,000	4,000	50%	2,000	0	0%
Urban Unconditional Grant (Non-Wage)	47,200	23,600	50%	11,800	11,800	100%
Urban Unconditional Grant (Wage)	71,096	35,548	50%	17,774	17,774	100%
Development Revenues	25,902	23,000	89%	6,476	5,000	77%
Multi-Sectoral Transfers to LLGs_Gou	2,902	0	0%	726	0	0%
Other Transfers from Central Government	0	23,000	0%	0	5,000	0%
Urban Discretionary Development Equalization Grant	23,000	0	0%	5,750	0	0%
Total Revenues shares	369,568	186,613	50%	92,392	87,712	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	71,096	35,459	50%	17,774	17,889	101%
Non Wage	272,570	121,902	45%	68,142	70,914	104%
Development Expenditure						
Domestic Development	25,902	19,072	74%	6,476	12,840	198%
External Financing	0	0	0%	0	0	0%
Total Expenditure	369,568	176,433	48%	92,392	101,643	110%
C: Unspent Balances						
Recurrent Balances		6,252	4%			
Wage		89				
Non Wage		6,164				
Development Balances		3,928	17%			
Domestic Development		3,928				

Vote:786 Mubende Municipal Council**Quarter2**

External Financing	0		
Total Unspent	10,180	5%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter of the FY, the Department had cumulatively received a total of UGX 186,613,000 out of the total annual budget of UGX 369,568,000 representing an annual performance of 50%. This is average and attributed to on target realization of unban unconditional grant non – wage, unban unconditional grant wage and TREP funds. Development funds were also realized at 100%. Cumulative Expenditures were at 176,433,000 representing 48% of the annual budget. Quarterly planned budget was at 92,392,000 out of which 110% was spent. this was because of funds carried forward from the previous quarter. Expenditures were made on salaries, revenue mobilization and administration, IFMS management and enhancing Municipal accountability.

Reasons for unspent balances on the bank account

UGX 10,180,000 remained unspent where UGX 3,928,000 is for USMID meant for quarterly Revenue Meetings and 6UGX 6,164,000 is for Recurrent Non wage for Department for revenue Mobilization through the update of revenue registers, property tax collection and demand notice distribution.

Highlights of physical performance by end of the quarter

Data collection, Assessment and update of the IRAS system.

Vote:786 Mubende Municipal Council

Quarter2

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	160,758	41%	98,552	79,488	81%
Locally Raised Revenues	110,000	35,450	32%	27,500	13,650	50%
Multi-Sectoral Transfers to LLGs_NonWage	90,502	28,454	31%	22,625	17,411	77%
Urban Unconditional Grant (Non-Wage)	157,156	78,578	50%	39,289	39,289	100%
Urban Unconditional Grant (Wage)	36,552	18,276	50%	9,138	9,138	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	394,210	160,758	41%	98,552	79,488	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,552	18,276	50%	9,138	9,563	105%
Non Wage	357,658	130,562	37%	89,414	71,886	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	394,210	148,838	38%	98,552	81,449	83%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		11,920				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		11,920	7%			

Vote:786 Mubende Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the second Quarter of the FY, the Department had cumulatively received a total of UGX 160,758,000 representing 41% of the Annual Budget. This is slightly lower than the target because of Locally raised revenue which did not perform as expected. The quarter outturn was at 81%. However the Department spent more funds during the Quarter than received because of balances carried forward from previous quarter. The department had also made cumulative expenditures of 148,838,000 representing 38%. Expenditures were made on paying Councilors' allowances, Political Leaders salaries, Honoraria allowance to division councilors, maintaining of Office of the Mayor and Holding of Council Business.

Reasons for unspent balances on the bank account

UGX 11,920,000 unspent basically meant for Ex-gratia of Political Leaders who are paid once a year in June (LCIs and LCIIIs) and other recurrent expenditures to be made at the start of the next quarter.

Highlights of physical performance by end of the quarter

Two Council meetings held.

Vote:786 Mubende Municipal Council

Quarter2

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	193,456	49%	99,678	96,978	97%
Locally Raised Revenues	10,000	500	5%	2,500	500	20%
Multi-Sectoral Transfers to LLGs_NonWage	2,800	0	0%	700	0	0%
Sector Conditional Grant (Non-Wage)	330,700	165,350	50%	82,675	82,675	100%
Sector Conditional Grant (Wage)	52,931	26,466	50%	13,233	13,233	100%
Urban Unconditional Grant (Non-Wage)	2,280	1,140	50%	570	570	100%
Development Revenues	44,185	29,457	67%	11,046	14,728	133%
Sector Development Grant	44,185	29,457	67%	11,046	14,728	133%
Total Revenues shares	442,896	222,912	50%	110,724	111,706	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,931	20,082	38%	13,233	8,810	67%
Non Wage	345,780	30,039	9%	86,445	17,152	20%
Development Expenditure						
Domestic Development	44,185	0	0%	11,046	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	442,896	50,121	11%	110,724	25,962	23%
C: Unspent Balances						
Recurrent Balances						
		143,334	74%			
Wage		6,383				
Non Wage		136,951				
Development Balances						
		29,457	100%			
Domestic Development		29,457				
External Financing		0				
Total Unspent		172,791	78%			

Vote:786 Mubende Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the first half of the FY, a total of UGX 222,912,000 were received by the department representing 50% 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 172,791,000 remained on account where UGX 136,951,000 was recurrent for PDM and UGX 29,457,000 was PDM development where expenditure is not yet authorized and UGX 6,383,000 was for wage

Highlights of physical performance by end of the quarter

15 village and Parish level trainings about PDM Conducted

Vote:786 Mubende Municipal Council

Quarter2

*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	508,254	78%	163,560	209,852	128%
Locally Raised Revenues	20,000	8,100	41%	5,000	2,500	50%
Multi-Sectoral Transfers to LLGs_NonWage	116,949	69,259	59%	29,237	35,807	122%
Sector Conditional Grant (Non-Wage)	129,293	194,655	151%	32,323	32,305	100%
Sector Conditional Grant (Wage)	385,719	235,100	61%	96,430	138,670	144%
Urban Unconditional Grant (Non-Wage)	2,280	1,140	50%	570	570	100%
Development Revenues	815,038	494,692	61%	203,759	247,346	121%
Locally Raised Revenues	23,000	0	0%	5,750	0	0%
Sector Development Grant	742,038	494,692	67%	185,509	247,346	133%
Urban Discretionary Development Equalization Grant	50,000	0	0%	12,500	0	0%
Total Revenues shares	1,469,279	1,002,946	68%	367,320	457,198	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	385,719	191,412	50%	96,430	95,059	99%
Non Wage	268,522	271,968	101%	67,131	77,707	116%
Development Expenditure						
Domestic Development	815,038	54,341	7%	203,759	39,369	19%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,469,279	517,721	35%	367,320	212,134	58%
C: Unspent Balances						
Recurrent Balances						
Wage		43,688				
Non Wage		1,186				
Development Balances						
Domestic Development		440,351				
External Financing		0				

Vote:786 Mubende Municipal Council**Quarter2**

Total Unspent	485,225	48%	
----------------------	----------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter of the FY, the department had cumulatively received a total of UGX 1,002,946,000 were received representing 68% of the annual budget. This is above the target only because of COVID-19 Supplementary Budget received by the Council. This boosted the Departmental revenues upwards. The other sources to the department are relatively good apart from local revenues that are at 41%. The department spent a cumulative of UGX 481,913,000 representing 33% of the approved budget. 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 485,225,000 remained on account as unspent where UGX 44,351,000 was for development projects whose payments had not been certified yet, UGX 43,588,000 is for wage and UGX 1,186,000 is non wage recurrent for departmental activities ongoing.

Highlights of physical performance by end of the quarter

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

Vote:786 Mubende Municipal Council

Quarter2

*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	2,556,507	46%	1,376,424	1,072,313	78%
Locally Raised Revenues	27,000	700	3%	6,750	700	10%
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	0	0%
Sector Conditional Grant (Wage)	4,026,338	2,068,968	51%	1,006,585	1,062,383	106%
Urban Unconditional Grant (Non-Wage)	5,040	2,520	50%	1,260	1,260	100%
Urban Unconditional Grant (Wage)	31,877	15,939	50%	7,969	7,969	100%
Development Revenues	145,200	96,800	67%	36,300	48,400	133%
Sector Development Grant	145,200	96,800	67%	36,300	48,400	133%
Total Revenues shares	5,650,898	2,653,307	47%	1,412,724	1,120,713	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,058,215	1,782,379	44%	1,014,554	906,073	89%
Non Wage	1,447,482	92,655	6%	361,870	89,961	25%
Development Expenditure						
Domestic Development	145,200	9,015	6%	36,300	8,519	23%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,650,898	1,884,049	33%	1,412,724	1,004,553	71%
C: Unspent Balances						
Recurrent Balances		681,473	27%			
Wage		302,527				
Non Wage		378,946				
Development Balances		87,785	91%			
Domestic Development		87,785				
External Financing		0				

Vote:786 Mubende Municipal Council**Quarter2**

Total Unspent	769,258	29%	
----------------------	----------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter of the FY, the department had cumulatively received UGX 2,653,307,000 was received out of the total budget of shs. 5,650,898,000 representing 47% annual budget performance. This is slightly below average because of shortfalls in local revenue allocations to the department, on allocation of Multi sector transfers to LLGs, other government transfers and non-allocation of quarter two Sector Conditional Grant Non – Wage. The department has spent shs. 1,884,049,000 representing 33% of the annual budget. Expenditures were made for wages, retentions, inspection, monitoring and office running since the education institutions are still under closure due to COVID-19

Reasons for unspent balances on the bank account

UGX 769,258,000 remained unspent in the department where UGX 87,785,000 is for Development projects which are still ongoing, UGX 378,946,000 is for UPE and USE where schools were still on lockdown and transfers were not effected, also UGX 32,527,000 was for wage whose recruitment is still ongoing by Education service commission.

Highlights of physical performance by end of the quarter

Salaries of all teachers and education personnel paid, Inspection and monitoring of Schools for Compliance to COVID-19 requirements done and re – opening of schools.

Vote:786 Mubende Municipal Council

Quarter2

*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	222,124	39%	141,671	131,603	93%
Locally Raised Revenues	46,000	11,500	25%	11,500	11,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	6,865	343%	500	2,000	400%
Other Transfers from Central Government	469,518	179,176	38%	117,379	105,812	90%
Urban Unconditional Grant (Non-Wage)	3,120	1,560	50%	780	780	100%
Urban Unconditional Grant (Wage)	46,045	23,022	50%	11,511	11,511	100%
Development Revenues	19,179,658	12,615,722	66%	4,794,915	6,315,102	132%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	95,862	60,350	63%	23,966	41,279	172%
Other Transfers from Central Government	0	12,555,372	0%	0	6,273,824	0%
Urban Discretionary Development Equalization Grant	19,033,796	0	0%	4,758,449	0	0%
Total Revenues shares	19,746,341	12,837,846	65%	4,936,585	6,446,706	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,045	22,924	50%	11,511	11,976	104%
Non Wage	520,638	199,099	38%	130,159	124,908	96%
Development Expenditure						
Domestic Development	19,179,658	753,618	4%	4,794,915	376,485	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	19,746,341	975,640	5%	4,936,585	513,369	10%
C: Unspent Balances						
Recurrent Balances						
		101	0%			
Wage		99				
Non Wage		2				
Development Balances						
		11,862,104	94%			

Vote:786 Mubende Municipal Council**Quarter2**

Domestic Development	11,862,104		
External Financing	0		
Total Unspent	11,862,205	92%	

Summary of Workplan Revenues and Expenditure by Source

By the close of the first half of the FY, a total of UGX 12,837,846,000 were received representing a budget outturn of 65%. This is above the target due to USMID Development funds which is received within three quarters. the department experienced drastic budget cuts and by the close of the second quarter only 38% of URF had been received. Expenditure was made on Routine road maintainncc, Paying of salaries and office operations and also paying of the Roads Supervising Consultant (UB) under USMID roads.

Reasons for unspent balances on the bank account

UGX 11,862,205,000 remained on account unspent which is meant for the roads under construction whose works are not yet certified.

Highlights of physical performance by end of the quarter

36.95km of Roads maintained using road gangs, 16 KMs of road maintained under routine maintenance,

Vote:786 Mubende Municipal Council**Quarter2****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

Quarter2

Vote:786 Mubende Municipal Council

Quarter2

*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	48,750	42%	29,125	21,900	75%
Locally Raised Revenues	56,000	19,300	34%	14,000	7,500	54%
Multi-Sectoral Transfers to LLGs_NonWage	2,900	650	22%	725	0	0%
Urban Unconditional Grant (Non-Wage)	2,400	1,200	50%	600	600	100%
Urban Unconditional Grant (Wage)	55,200	27,600	50%	13,800	13,800	100%
Development Revenues	105,000	65,000	62%	26,250	57,000	217%
Locally Raised Revenues	40,000	0	0%	10,000	0	0%
Other Transfers from Central Government	0	65,000	0%	0	57,000	0%
Urban Discretionary Development Equalization Grant	65,000	0	0%	16,250	0	0%
Total Revenues shares	221,500	113,750	51%	55,375	78,900	142%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,200	26,264	48%	13,800	14,887	108%
Non Wage	61,300	20,102	33%	15,325	15,052	98%
Development Expenditure						
Domestic Development	105,000	4,915	5%	26,250	3,496	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	221,500	51,281	23%	55,375	33,435	60%
C: Unspent Balances						
Recurrent Balances		2,384	5%			
Wage		1,336				
Non Wage		1,048				
Development Balances		60,085	92%			
Domestic Development		60,085				
External Financing		0				
Total Unspent		62,469	55%			

Vote:786 Mubende Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the second Quarter the department had cumulatively received a total of UGX 113,750,000 representing 51% of the annual Budget. The performance is average and attributed to receipt of DDEG by 100% however local revenues and Multi Sector transfers to LLG were below average. The department has made a cumulative expenditure of shs. 51,281,000 representing 23% of the annual budget. Expenditures made are lower than expected because of delayed utilization of development funds that were already received during the previous quarters. Expenditures were made on salaries, Physical planning committees and Environmental protection enforcement Notices issued

Reasons for unspent balances on the bank account

UGX 62,469,000 remained unspent where UGX 6,085,000 is for detailing of Kikona Kyabatagi Industrial area whose procurement is still ongoing, UGX 1,048,000 is for Non wage recurrent for Departmental activities ongoing and UGX 1,336,000 is for wage unspent.

Highlights of physical performance by end of the quarter

6 Physical Planning Committees Held, guiding developers and protection of wetland encroachments.

Vote:786 Mubende Municipal Council

Quarter2

*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	51,393	49%	26,068	26,337	101%
Locally Raised Revenues	16,000	4,700	29%	4,000	4,100	103%
Multi-Sectoral Transfers to LLGs_NonWage	16,352	5,260	32%	4,088	3,521	86%
Other Transfers from Central Government	6,095	8,519	140%	1,524	2,260	148%
Sector Conditional Grant (Non-Wage)	22,701	11,350	50%	5,675	5,675	100%
Urban Unconditional Grant (Non-Wage)	3,840	1,920	50%	960	960	100%
Urban Unconditional Grant (Wage)	39,286	19,643	50%	9,822	9,822	100%
Development Revenues	48,000	8,000	17%	12,000	4,000	33%
Locally Raised Revenues	40,000	0	0%	10,000	0	0%
Other Transfers from Central Government	0	8,000	0%	0	4,000	0%
Urban Discretionary Development Equalization Grant	8,000	0	0%	2,000	0	0%
Total Revenues shares	152,274	59,393	39%	38,068	30,337	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,286	19,626	50%	9,822	9,896	101%
Non Wage	64,988	24,386	38%	16,247	11,541	71%
Development Expenditure						
Domestic Development	48,000	4,000	8%	12,000	4,000	33%
External Financing	0	0	0%	0	0	0%
Total Expenditure	152,274	48,012	32%	38,068	25,437	67%
C: Unspent Balances						
Recurrent Balances						
		7,381	14%			
Wage		17				
Non Wage		7,364				
Development Balances						
		4,000	50%			

Vote:786 Mubende Municipal Council**Quarter2**

Domestic Development	4,000		
External Financing	0		
Total Unspent	11,381	19%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the First half of the FY, the Department had cumulatively received a total of UGX 59,393,000 out of the annual Budget of UGX 152,274,000 representing a performance of 39%. This is lower than the target because of low local revenue collections. Funds received were spent on wages of the Departmental staff, Community Mobilization and Empowerment and operations of the Community Library.

Reasons for unspent balances on the bank account

UGX11,381,000 remained on account unspent where UGX 4,000,000 was USMID funds meant for MDF Quarterly Meetings which include 3rd and 4th Quarters and UGX 7,364,000 remained on Nonwage meant for Group supervision which is ongoing activity

Highlights of physical performance by end of the quarter

Funds for UWEP and YLP were recovered and New groups cleared to receive funds

Vote:786 Mubende Municipal Council

Quarter2

*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	63,646	49%	32,403	36,703	113%
Locally Raised Revenues	50,000	23,840	48%	12,500	16,800	134%
Urban Unconditional Grant (Non-Wage)	25,613	12,806	50%	6,403	6,403	100%
Urban Unconditional Grant (Wage)	54,000	27,000	50%	13,500	13,500	100%
Development Revenues	97,475	97,475	100%	24,369	1,800	7%
Other Transfers from Central Government	0	97,475	0%	0	1,800	0%
Urban Discretionary Development Equalization Grant	97,475	0	0%	24,369	0	0%
Total Revenues shares	227,088	161,122	71%	56,772	38,503	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	26,748	50%	13,500	13,342	99%
Non Wage	75,613	36,208	48%	18,903	29,406	156%
Development Expenditure						
Domestic Development	97,475	85,250	87%	24,369	55,860	229%
External Financing	0	0	0%	0	0	0%
Total Expenditure	227,088	148,206	65%	56,772	98,608	174%
C: Unspent Balances						
Recurrent Balances						
		690	1%			
Wage		252				
Non Wage		438				
Development Balances						
		12,225	13%			
Domestic Development		12,225				
External Financing		0				
Total Unspent		12,915	8%			

Vote:786 Mubende Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the first half of the FY, a total of UGX 161,122,000 were received by the Department representing 71% 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. During the Quarter, the department spent more than the receipt because of funds that were carried forward from the previous Quarter. Expenditures were made on salaries of Departmental staff, Finalization of MDPIII and PBS Reports, Induction of Political Leaders, Procurement of Printers and a laptop, Statutory Reporting and Monitoring of Projects as well as Conducting Budget Conference.

Reasons for unspent balances on the bank account

UGX 12,915,000 remained unspent where UGX 12,225,000 was for USMID for the activities ongoing. UGX 438,000 was for recurrent activities still going on.

Highlights of physical performance by end of the quarter

1 laptop procured, 4 Printers procured, 3 TPC Meetings held, statistical abstract produced.

Vote:786 Mubende Municipal Council

Quarter2

*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	19,006	42%	11,403	8,603	75%
Locally Raised Revenues	16,000	4,200	26%	4,000	1,200	30%
Urban Unconditional Grant (Non-Wage)	6,440	3,220	50%	1,610	1,610	100%
Urban Unconditional Grant (Wage)	23,171	11,586	50%	5,793	5,793	100%
Development Revenues	8,000	8,000	100%	2,000	0	0%
Other Transfers from Central Government	0	8,000	0%	0	0	0%
Urban Discretionary Development Equalization Grant	8,000	0	0%	2,000	0	0%
Total Revenues shares	53,611	27,006	50%	13,403	8,603	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,171	11,158	48%	5,793	5,737	99%
Non Wage	22,440	5,308	24%	5,610	4,908	87%
Development Expenditure						
Domestic Development	8,000	8,000	100%	2,000	8,000	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	53,611	24,466	46%	13,403	18,645	139%
C: Unspent Balances						
Recurrent Balances		2,540	13%			
Wage		428				
Non Wage		2,112				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,540	9%			

Vote:786 Mubende Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the first half of the FY, a total of UGX 27,006,000 were received representing a budget outturn of 50%. This is on the target although USMID funds which were all received in Quarter one. Some sources especially Local revenue is still low at only 26%. During the Quarter, the department spent more than it received because of funds that were carried forward from the previous quarter. Expenditures were made on wages of departmental staff, and office facilitation and running activities.

Reasons for unspent balances on the bank account

UGX 2,540,000 remained unspent where UGX 2,112,000 was for recurrent non wage for activities which stretched through the quarter. UGX 428,000 was wage balance of the quarter.

Highlights of physical performance by end of the quarter

Annual Audit Report produced, Annual Audit Workplan Produced.

Vote:786 Mubende Municipal Council

Quarter2

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	13,120	39%	8,310	6,810	82%
Locally Raised Revenues	8,000	500	6%	2,000	500	25%
Sector Conditional Grant (Non-Wage)	8,691	4,346	50%	2,173	2,173	100%
Urban Unconditional Grant (Non-Wage)	1,440	720	50%	360	360	100%
Urban Unconditional Grant (Wage)	15,109	7,554	50%	3,777	3,777	100%
Development Revenues	40,000	40,000	100%	10,000	30,000	300%
Other Transfers from Central Government	0	40,000	0%	0	30,000	0%
Urban Discretionary Development Equalization Grant	40,000	0	0%	10,000	0	0%
Total Revenues shares	73,240	53,120	73%	18,310	36,810	201%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,109	7,529	50%	3,777	3,777	100%
Non Wage	18,131	4,697	26%	4,533	2,387	53%
Development Expenditure						
Domestic Development	40,000	19,813	50%	10,000	14,961	150%
External Financing	0	0	0%	0	0	0%
Total Expenditure	73,240	32,038	44%	18,310	21,125	115%
C: Unspent Balances						
Recurrent Balances						
		894	7%			
Wage		25				
Non Wage		869				
Development Balances						
		20,188	50%			
Domestic Development		20,188				
External Financing		0				
Total Unspent		21,082	40%			

Vote:786 Mubende Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the First half of the FY a total of UGX 53,120,000,000 representing an outturn of 73% were received. This is above the target because of USMID funds which were all realized by the end of second Quarter. Local revenue performed poorly 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 21,082,000 remained unspent where UGX 20,188,000 is for USMID meant to profile Development potential of the Municipality which activity is still ongoing, UGX 869,000 is non wage recurrent for department operations

Highlights of physical performance by end of the quarter

Indian Industrialist Business Delegation was Hosted in the Municipality

Vote:786 Mubende Municipal Council

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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 the first half of the FY, routine office cleaning done, works shops and seminars attended, consultations done, 6 Technical Planning Committee meetings attended, 3 Generals Councils and Standing Committee meetings attended, stakeholder engagements attended, one budget conference attended, 6 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, 2 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 Q2, routine office cleaning done, works shops and seminars attended, consultations done, 3 Technical Planning Committee meetings attended, 2 Generals Councils and Standing Committee meetings attended, stakeholder engagements attended, one budget conference 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	166,621	50 %		83,261
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,200	200	9 %		200
221002 Workshops and Seminars	5,248	599	11 %		599
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	700	14 %		700
221012 Small Office Equipment	800	0	0 %		0
221017 Subscriptions	2,000	2,000	100 %		2,000
222001 Telecommunications	2,000	180	9 %		180

Vote:786 Mubende Municipal Council

Quarter2

223003 Rent – (Produced Assets) to private entities	3,600	1,500	42 %	900
223005 Electricity	4,800	2,637	55 %	2,637
223006 Water	720	400	56 %	200
227001 Travel inland	54,541	32,965	60 %	20,929
227004 Fuel, Lubricants and Oils	43,500	15,850	36 %	9,527
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	334,486	166,621	50 %	83,261
Non Wage Rect:	137,629	57,031	41 %	37,872
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	472,115	223,651	47 %	121,133
Reasons for over/under performance: 100% staffing capacity of Town Agents has enhanced performance through routine monitoring and maintenance of Town Order.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(65%) Of the local government posts filled.	(60%) of Local Government posts filled.	(65%)Of the local government posts filled.	(60%)of Local Government posts filled.
%age of staff appraised	(99%) Of the local government staff appraised.	(99%) of Local Government staff appraised.	(99%)Of the local government staff appraised.	(99%)of Local Government staff appraised.
%age of staff whose salaries are paid by 28th of every month	(99%) Of the local government staff paid staff by 28th of every month.	(99%) of Local Government staff paid salaries by the 28th of every month.	(99%)Of the local government staff paid staff by 28th of every month.	(99%)of Local Government staff paid salaries by the 28th of every month.
%age of pensioners paid by 28th of every month	(99%) Of the local government pensioners paid by 28th of every month.	(99%) of Local Government pensioners paid by the 28th day of every month.	(99%)Of the local government pensioners paid by 28th of every month.	(99%)of Local Government pensioners paid by the 28th day of every month.
Non Standard Outputs:	Salary and Pension arrears paid.	Salary and Pension arrears paid.	Salary and Pension arrears paid.	No activity implemented during the quarter under review.
212102 Pension for General Civil Service	114,133	67,701	59 %	39,189
213004 Gratuity Expenses	658,898	223,480	34 %	142,384
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	1,300	23 %	1,300
321608 General Public Service Pension arrears (Budgeting)	4,360	4,360	100 %	0
321617 Salary Arrears (Budgeting)	43,748	43,748	100 %	17,869
Wage Rect:	0	0	0 %	0
Non Wage Rect:	833,339	340,589	41 %	200,742
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	833,339	340,589	41 %	200,742

Vote:786 Mubende Municipal Council

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Presence of the District Service Commission (DSC), timely release and warranting of wage funds and pension.					
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(3) Capacity building sessions undertaken.	(2) Capacity building session undertaken. (Holding a workshop in public private management to support the enhancement of service delivery and holding an induction training for newly recruited staff)		(1)Capacity building sessions undertaken.	(2)Capacity building session undertaken. (Holding a workshop in public private management to support the enhancement of service delivery and holding an induction training for newly recruited staff)
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.	One staff facilitated to carry out carrier development course. (CDO Nampera Oliver - Certificate in Administrative officers Law Course)		4 staff facilitated to carry out carrier development courses.	One staff facilitated to carry out carrier development course. (CDO Nampera Oliver - Certificate in Administrative officers Law Course)
221002 Workshops and Seminars	41,000	23,000	56 %		23,000
221003 Staff Training	15,800	1,700	11 %		1,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	56,800	24,700	43 %		24,700
External Financing:	0	0	0 %		0
Total:	56,800	24,700	43 %		24,700
Reasons for over/under performance: Allocation of USMID funds to the output.					
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	Town order maintained and enforcements carried out		Town order maintained, uniforms for Law Enforcement Officers procured and enforcements carried out	Town order maintained and enforcements carried out
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

Vote:786 Mubende Municipal Council**Quarter2**

227001 Travel inland	8,290	6,680	81 %	6,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,697	6,680	57 %	6,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,697	6,680	57 %	6,680
Reasons for over/under performance: Presence of Town Agents per ward and Law enforcement officers by Division.				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	20 radio talk shows held and announcements made.	5 radio talk shows held on sensitization of Tax payers for the Tax Week.	5 radio talk shows held and announcements made.	5 radio talk shows held on sensitization of Tax payers for the Tax Week.
221001 Advertising and Public Relations	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: Lack of a substantive Communications Officer for the Municipality.				
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).	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).
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	2,480	1,500	60 %	1,500
228003 Maintenance – Machinery, Equipment & Furniture	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,880	1,500	26 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,880	1,500	26 %	1,500
Reasons for over/under performance: Presence of a Senior Office Supervisor for the Municipality.				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payrolls printed and disseminated.	Payrolls printed and disseminated.	Payrolls printed and disseminated.	Payrolls printed and disseminated.

Vote:786 Mubende Municipal Council**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	3,209	1,600	50 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,209	1,600	50 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,209	1,600	50 %	800
Reasons for over/under performance: Vacant Position of a Senior Human Resource Officer for the Municipality.				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(99%) Staff of the records unit trained in records management.	(99%) Staff of the records unit trained in records management.	(99%)Staff of the records unit trained in records management.	(99%)Staff of the records unit trained in records management.
Non Standard Outputs:	Records dispatched as directed and delivery of documents.	Records dispatched as directed and delivery of documents.	Records dispatched as directed and delivery of documents.	Records dispatched as directed and delivery of documents.
221009 Welfare and Entertainment	1,200	150	13 %	150
221011 Printing, Stationery, Photocopying and Binding	1,000	668	67 %	668
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	3,960	800	20 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,660	1,618	24 %	1,618
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,660	1,618	24 %	1,618
Reasons for over/under performance: Vacant positions of an Assistant Records Officer.				
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 for USMID projects done, contracts to best evaluated bidders awarded, accountability and performance reports submitted, work plans submitted to PPDA, council advised on procurement issues and 6 TPC meetings attended.	Contracts to best evaluated bidders awarded, accountability and performance reports submitted, council advised on procurement issues and 3 TPC meetings attended.	Advertisements for Bids made for USMID projects done, contracts to best evaluated bidders awarded, council advised on procurement issues and 3 TPC meetings attended.
221001 Advertising and Public Relations	12,000	3,926	33 %	1,626
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	300	30 %	300
221011 Printing, Stationery, Photocopying and Binding	1,400	600	43 %	0

Vote:786 Mubende Municipal Council

Quarter2

222001 Telecommunications	500	0	0 %	0
222002 Postage and Courier	400	0	0 %	0
227001 Travel inland	4,080	2,550	63 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,380	7,376	60 %	3,276
Gou Dev:	8,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,380	7,376	36 %	3,276

Reasons for over/under performance: 100% staffing positions for the Procurement Unit.

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A				
Non Standard Outputs:	Support to Kanseera Seed secondary school done and transfers to Divisions made.	No activity implemented during the first half of the FY	Support to Kanseera Seed secondary school done and transfers to Divisions made.	No activity implemented during the quarter under review.
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: NA

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(7) sets of office furniture procured.	(0) sets of office furniture procured.	(0)sets of office furniture procured.	(0)sets of office furniture procured.
No. of existing administrative buildings rehabilitated	(0) Administrative buildings rehabilitated.	(0) Administrative buildings rehabilitated.	(0)Administrative buildings rehabilitated.	(0)Administrative buildings rehabilitated.
No. of solar panels purchased and installed	(0) Solar panels procured.	(0) Solar panels procured.	(0)Solar panels procured.	(0)Solar panels procured.
No. of administrative buildings constructed	(1) Administrative buildings constructed. (Partial completion of the Administration Block)	(1) Administrative buildings constructed. (Partial completion of the Administration Block)	(1)Administrative buildings constructed. (Partial completion of the Administration Block)	(1)Administrative buildings constructed. (Partial completion of the Administration Block)
No. of vehicles purchased	(0) Vehicles procured.	(0) Vehicles procured.	(0)Vehicles procured.	(0)Vehicles procured.
No. of motorcycles purchased	(0) Motorcycles procured.	(0) Motorcycles procured.	(0)Motorcycles procured.	(0)Motorcycles procured.

Vote:786 Mubende Municipal Council

Quarter2

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.	No activities implemented during the first half of the FY.	No outputs planned for	No activities implemented during the quarter under review.
312101 Non-Residential Buildings	100,000	65,224	65 %	65,224
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	65,224	35 %	65,224
External Financing:	0	0	0 %	0
Total:	185,200	65,224	35 %	65,224
Reasons for over/under performance:	Allocation of USMID funds to the output and commitment of the contractor.			
<i>Total For Administration : Wage Rect:</i>	<i>334,486</i>	<i>166,621</i>	<i>50 %</i>	<i>83,261</i>
<i>Non-Wage Reccurent:</i>	<i>1,065,236</i>	<i>416,394</i>	<i>39 %</i>	<i>252,488</i>
<i>GoU Dev:</i>	<i>270,000</i>	<i>89,924</i>	<i>33 %</i>	<i>89,924</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,669,722</i>	<i>672,939</i>	<i>40.3 %</i>	<i>425,673</i>

Vote:786 Mubende Municipal Council

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(31/07/2022) The 1st performance and quarter 4 report for the FY 2020 / 2021 submitted.		(2022-01-31)The 2nd quarter performance report submitted	(2022-07-31)The 1st 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 for the 2 quarter, staff facilitated to attend to duty, subscriptions paid to ICPAU, accountability of funds and financial reports prepared and monitoring of divisions and guiding on financial matters.		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 for the 2 quarter, staff facilitated to attend to duty, accountability of funds and financial reports prepared and monitoring of divisions and guiding on financial matters.
211101 General Staff Salaries	71,096	35,459	50 %		17,889
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	1,000	80 %		1,000
221012 Small Office Equipment	1,100	0	0 %		0
221014 Bank Charges and other Bank related costs	3,500	1,903	54 %		1,148
221017 Subscriptions	2,500	500	20 %		0
222001 Telecommunications	200	0	0 %		0
224004 Cleaning and Sanitation	1,000	379	38 %		184
227001 Travel inland	15,240	11,646	76 %		7,946
227004 Fuel, Lubricants and Oils	12,100	5,724	47 %		3,160
Wage Rect:	71,096	35,459	50 %		17,889
Non Wage Rect:	39,490	21,152	54 %		13,438
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	110,586	56,612	51 %		31,327
Reasons for over/under performance:	Staffing gaps in some of the sections of the Department affect the performance and service delivery.				
Output : 148102 Revenue Management and Collection Services					

Vote:786 Mubende Municipal Council

Quarter2

Value of LG service tax collection	(86978000) UGX 86,978,000 collected of Local Service Tax.	(56246650) shs. of Local Service Tax collected during the first half of the FY.	(21744500)UGX 21,744,500 collected of Local Service Tax.	(23707900)shs. of Local Service Tax collected during the quarter under review.
Value of Hotel Tax Collected	(50720000) UGX 50,720,000 collected of Local Hotel Tax.	(25196000) shs. of Local Hotel Tax collected during the first half of the FY 2021 / 2022	(12680000)UGX 12,680,000 collected of Local Hotel Tax.	(13500000)shs. of Local Hotel Tax collected during the quarter under review.
Value of Other Local Revenue Collections	(1121075000) UGX 1,121,075,000 collected from all other sources.	(368171726) shs. of other Local revenues collected during the first half of the FY.	(280268750)UGX 280,268,750 collected from all other sources.	(179883044)shs. of other Local revenues collected during the quarter under review.
Non Standard Outputs:		No activity implemented during the first half of the FY.		No activity implemented during the quarter under review
221001 Advertising and Public Relations	8,800	2,200	25 %	1,200
221002 Workshops and Seminars	10,000	10,000	100 %	10,000
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,250	1,077	86 %	75
221012 Small Office Equipment	900	0	0 %	0
222001 Telecommunications	1,400	0	0 %	0
225001 Consultancy Services- Short term	40,000	1,331	3 %	1,331
227001 Travel inland	18,000	13,890	77 %	5,658
227004 Fuel, Lubricants and Oils	8,600	4,300	50 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,450	13,726	21 %	8,424
Gou Dev:	23,000	19,072	83 %	12,840
External Financing:	0	0	0 %	0
Total:	89,450	32,798	37 %	21,264

Reasons for over/under performance: Under staffing of the Department.

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.	(31/05/2022) Annual workplan prepared and submitted.	(2022-05-31)no outputs planned for	(2022-05-31)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.	(31/03/2022) Draft annual work plan prepared, laid to council and later to the Ministry and relevant authorities.	(2022-03-31)no outputs planned for	(2022-03-31)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		No activity implemented during the quarter under review.
221002 Workshops and Seminars	1,500	0	0 %	0

Vote:786 Mubende Municipal Council

Quarter2

221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,998	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,998	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,998	50 %	0
Reasons for over/under performance: Under staffing of the Department.				
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.	(31/07/2022) Annual Financial statements submitted to the Accountant General, Auditor General	(2022-07-30)no outputs planned for	(2022-07-31)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	Submission of annual final accounts to the relevant officers and preparation of half year Reports.	1 meeting to sensitize division treasurers on how to compile final accounts held	Preparation of half year Reports.
221002 Workshops and Seminars	2,000	300	15 %	300
227001 Travel inland	3,950	2,934	74 %	2,070
227004 Fuel, Lubricants and Oils	1,500	1,300	87 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,450	4,534	61 %	3,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,450	4,534	61 %	3,670
Reasons for over/under performance: Under staffing.				
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 the first half of the FY, Stationery to be used on IFMS related activities procured, IFMS system maintained and functional, 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	14,888	50 %	10,335

Vote:786 Mubende Municipal Council

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,888	50 %	10,335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,888	50 %	10,335
Reasons for over/under performance: Under staffing of the Department.				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Revenue collection, assessments and reporting well monitored	Monitoring of local revenue collection processes, verification of trading license payments for 2021 well facilitated and 65m arrears collected	Revenue collection, assessments and reporting well monitored	Monitoring of local revenue collection processes.
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,570	52 %	0
227001 Travel inland	2,000	1,980	99 %	480
227004 Fuel, Lubricants and Oils	2,869	722	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,869	4,272	54 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,869	4,272	54 %	480
Reasons for over/under performance: Under staffing of the department.				
<i>Total For Finance : Wage Rect:</i>	<i>71,096</i>	<i>35,459</i>	<i>50 %</i>	<i>17,889</i>
<i>Non-Wage Reccurent:</i>	<i>155,259</i>	<i>60,570</i>	<i>39 %</i>	<i>36,347</i>
<i>GoU Dev:</i>	<i>23,000</i>	<i>19,072</i>	<i>83 %</i>	<i>12,840</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>249,355</i>	<i>115,101</i>	<i>46.2 %</i>	<i>67,076</i>

Vote:786 Mubende Municipal Council

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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 for the first half of the FY 2021 / 2022, allowances and remunerations of political leaders paid, government programs and activities monitored for effectiveness and efficiency, Honoraria allowances for Division 65 Political leaders paid, elections for the Municipal Speaker 3 general councils held and relevant resolutions made.		Government programs / activities and processes monitored, salaries to 5 political leaders paid for 3 months, Honoraria Allowances to 65 Division Councilors paid and 2 General Council meetings held and resolutions made.	Salaries for 5 political leaders paid for the quarter under review, allowances and remunerations of political leaders paid, government programs and activities monitored for effectiveness and efficiency, Honoraria allowances for Division 65 Political leaders paid, 2 general councils held and relevant resolutions made.
211101 General Staff Salaries	36,552	18,276	50 %		9,563
211103 Allowances (Incl. Casuals, Temporary)	151,943	67,480	44 %		32,305
221009 Welfare and Entertainment	26,400	5,000	19 %		2,000
221011 Printing, Stationery, Photocopying and Binding	5,000	870	17 %		500
221012 Small Office Equipment	510	200	39 %		200
222001 Telecommunications	600	0	0 %		0
227004 Fuel, Lubricants and Oils	14,400	5,200	36 %		3,800
Wage Rect:	36,552	18,276	50 %		9,563
Non Wage Rect:	198,853	78,750	40 %		38,805
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	235,405	97,026	41 %		48,368
Reasons for over/under performance:	Shortfalls in Local revenues affect the allocations to council department and thus affecting the implementation of all planned activities.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Approval of Municipal Contracts and holding 12 Contracts Committee meetings.	6 Contracts Committee meetings held.		Approval of Municipal Contracts and holding 3 Contracts Committee meetings.	3 Contracts Committee meetings held.

Vote:786 Mubende Municipal Council

Quarter2

211103	Allowances (Incl. Casuals, Temporary)	5,212	2,200	42 %	1,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,212	2,200	42 %	1,100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,212	2,200	42 %	1,100
Reasons for over/under performance:		100% staffing capacity under the Procurement Unit and presence of the Municipal Council Contracts Committee.			
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.	(3) Set of Minutes of Council Meeting with relevant resolution produced during the first half of the FY	(2)Sets of minutes of Council with relevant resolutions held.	(2)Set of Minutes of Council Meeting with relevant resolution produced in the quarter under review.
Non Standard Outputs:		12 Executive and harmonization of General Council Agendas though the 6 business committee meetings held.	4 Executive committees and holding 3 Business Committee.	3 Executive and harmonization of General Council Agendas though the 2 business committee meetings held.	3 Executive committees and holding 2 Business Committee.
211103	Allowances (Incl. Casuals, Temporary)	10,560	6,783	64 %	1,433
227001	Travel inland	27,840	8,550	31 %	7,312
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	38,400	15,333	40 %	8,745
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	38,400	15,333	40 %	8,745
Reasons for over/under performance:		Shortfalls in Local revenues affect the allocations to council department and thus affecting the implementation of all planned activities.			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		6 sets of Standing Committee meetings held and a number of resolutions made.	One set of standing committees held and election of committee chairpersons.	2 sets of Standing Committee meetings held and a number of resolutions made.	One set of standing committees held.
211103	Allowances (Incl. Casuals, Temporary)	6,300	2,219	35 %	2,219
227001	Travel inland	18,390	3,606	20 %	3,606
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,690	5,825	24 %	5,825
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,690	5,825	24 %	5,825
Reasons for over/under performance:		Shortfalls in Local revenues affect the allocations to council department and thus affecting the implementation of all planned activities.			
Total For Statutory Bodies : Wage Rect:		36,552	18,276	50 %	9,563
Non-Wage Reccurent:		267,156	102,108	38 %	54,475

Vote:786 Mubende Municipal Council**Quarter2**

<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>303,708</i>	<i>120,384</i>	<i>39.6 %</i>	<i>64,038</i>

Vote:786 Mubende Municipal Council

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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,	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, 15 PMD Sensitization and training Meetings held, 8 Farmers training Meetings Held, 10 Demonstration Trainings held,		10 Farmer groups formed, 40 Farmer groups trained in Group dynamics, Resource Mobilization and Modern agriculture Practices,	15 PMD Sensitization and training Meetings held, 8 Farmers training Meetings Held, 10 Demonstration Trainings held,
222001 Telecommunications	2,000	550	28 %		50
227001 Travel inland	18,000	9,480	53 %		2,844
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	10,030	50 %		2,894
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	10,030	50 %		2,894
Reasons for over/under performance: Restrictions of COVID-19 affected travels and Meetings,					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	4 Multisectoral Monitoring of Agricultural Enterprises Carried out	1 Multisectoral Monitoring of Agricultural Enterprises Carried out		1 Multisectoral Monitoring of Agricultural Enterprises Carried out	1 Multisectoral Monitoring of Agricultural Enterprises Carried out
227001 Travel inland	4,000	2,000	50 %		2,000

Vote:786 Mubende Municipal Council**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	2,000

Reasons for over/under performance: Done

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 Concentrates, Additives and Probiotics for Feed Mixing Procured
224006 Agricultural Supplies	4,000	2,650	66 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,650	66 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,650	66 %	900

Reasons for over/under performance: Activity done

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:	40 Farmers Groups trained in Group Dynamics, Resource Mobilisation and Enterprise Selection and Development	300 Farmers Groups Profiled, and Sensitized on PDM	40 Farmers Groups trained in Group Dynamics, Resource Mobilisation and Enterprise Selection and Development	300 Farmers Groups Profiled, and Sensitized on PDM
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	320	32 %	320
227001 Travel inland	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,320	33 %	1,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,320	33 %	1,320

Reasons for over/under performance: Delayed authorisation of the Use of PDM funds

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

N/A

Vote:786 Mubende Municipal Council

Quarter2

Non Standard Outputs:	Parish revolving fund distributed	Not Done	Parish revolving fund distributed	Not Done
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 Authorization of the Utilization of PDM funds

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: Specifications 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	desilting Abattoir Drainage and soak pits done	Quarterly Abattoir Drainage and Management done	desilting Abattoir Drainage and soak pits done
223001 Property Expenses	2,996	1,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,996	1,000	33 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,996	1,000	33 %	1,000

Reasons for over/under performance: Activity Done

Output : 018202 Cross cutting Training (Development Centres)

N/A

Non Standard Outputs:	Training in sustainable green based agriculture done	UVA scientific symposium and annual General Meeting attended	Training in sustainable green based agriculture done	UVA scientific symposium and annual General Meeting attended
221009 Welfare and Entertainment	500	70	14 %	70

Vote:786 Mubende Municipal Council**Quarter2**

227001 Travel inland	1,500	570	38 %	570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	640	32 %	640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	640	32 %	640
Reasons for over/under performance: activity Done				
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.	PDM initial trainings and sensitization 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.	PDM initial trainings and sensitization done
222001 Telecommunications	300	110	37 %	110
224001 Medical and Agricultural supplies	1,200	0	0 %	0
227001 Travel inland	2,500	1,000	40 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,110	28 %	1,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,110	28 %	1,110
Reasons for over/under performance: Activity Done				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Training and supervision of Fish farmers	Training and supervision of Fish farmers	Training and supervision of Fish farmers	18 Aquaculture Famers Trained and Visited
227001 Travel inland	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	500
Reasons for over/under performance: Done				
Output : 018205 Crop disease control and regulation				
N/A				

Vote:786 Mubende Municipal Council

Quarter2

Non Standard Outputs:		Farmer training and Sensitisation done	Farm visits, Training and Demonstrations in Crop pests and Disease control carried out.	Farmer training and Sensitisation done	Farm visits, Training and Demonstrations in Crop pests and Disease control carried out.
227001	Travel inland	1,000	500	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	500	50 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	500	50 %	500
Reasons for over/under performance:		Activity done			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Agricultural Data collection and analysis done	Profiling Groups to benefit from PDM conducted	Agricultural Data collection and analysis done	Profiling Groups to benefit from PDM conducted
227001	Travel inland	1,000	500	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	500	50 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	500	50 %	500
Reasons for over/under performance:		Activity Done			
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	9 Farm visits and trainings of Apiary farmers conducted on 9 Farmers	Training of Apiary farmers done	9 Farm visits and trainings of Apiary farmers conducted on 9 Farmers
227001	Travel inland	1,000	500	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	500	50 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	500	50 %	500
Reasons for over/under performance:		Activity done			
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

Vote:786 Mubende Municipal Council

Quarter2

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 : 018210 Vermin Control Services

No. of livestock vaccinated	(3000) 1000 Pigs vaccinated, 2000 Heads of cattle vaccinated	(2580) 2000 birds Vaccinated against Newcastle and Gombolo Diseases, 440 Goats vaccinated against clostridia Diseases and PPR, 140 Heads of Cattle vaccinated against Clostridia and rampy skin,	(750)1000 Pigs vaccinated, 2000 Heads of cattle vaccinated	(2580)2000 birds Vaccinated against Newcastle and Gombolo Diseases, 440 Goats vaccinated against clostridia Diseases and PPR, 140 Heads of Cattle vaccinated against Clostridia and rampy skin,
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	(3720) 1320 Heads of Cattle, 540 Goats and 1860 Pigs slaughtered	()	(2520)720 Heads of Cattle, 540 Goats and 1260 Pigs slaughtered
Non Standard Outputs:	N/A	72 Stray dogs killed		72 Stray dogs killed
227001 Travel inland	2,000	1,000	50 %	1,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000

Reasons for over/under performance: Lack of transport to reach 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	20,082	38 %	8,810
211103 Allowances (Incl. Casuals, Temporary)	49,375	4,288	9 %	4,288
221011 Printing, Stationery, Photocopying and Binding	284	283	100 %	0
227001 Travel inland	27,290	3,718	14 %	0

Vote:786 Mubende Municipal Council

Quarter2

228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	52,931	20,082	38 %	8,810
Non Wage Rect:	78,949	8,289	10 %	4,288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,880	28,371	22 %	13,098
Reasons for over/under performance:	Activity Done			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	8 Laptop computers procured	Not yet done	8 Laptop computers procured	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:	Delayed PDM guidelines			
Total For Production and Marketing : Wage Rect:	52,931	20,082	38 %	8,810
Non-Wage Reccurent:	342,980	30,039	9 %	17,152
GoU Dev:	44,185	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	440,096	50,121	11.4 %	25,962

Vote:786 Mubende Municipal Council

Quarter2

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.	69 unclaimed dead bodies buried, inspection on public markets and premises, conducted medical examination on food handlers, conducted health education of vendors, created awareness on Covid SOPs and mass vaccination of polio and solid waste monitoring and supervision.		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.	23 unclaimed dead bodies buried, inspection on public markets and premises, conducted medical examination on food handlers, conducted health education of vendors, created awareness on Covid SOPs and mass vaccination of polio and solid waste monitoring and supervision.
211103 Allowances (Incl. Casuals, Temporary)	3,600	1,853	51 %		995
221011 Printing, Stationery, Photocopying and Binding	488	0	0 %		0
224004 Cleaning and Sanitation	8,000	2,595	32 %		1,950
224005 Uniforms, Beddings and Protective Gear	500	0	0 %		0
227001 Travel inland	4,000	420	11 %		420
227004 Fuel, Lubricants and Oils	3,900	2,580	66 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,488	7,448	36 %		3,365
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,488	7,448	36 %		3,365
Reasons for over/under performance:	Timely implementation of the planned activities, organized implementing team and political favorable environment.				
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.

Vote:786 Mubende Municipal Council

Quarter2

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	(9) Health training sessions held (Orientation on Covid, training health workers on management and treatment of Covid, 4 for COVID-19 prevention 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	(2)Health training sessions held (Orientation on Covid, training health workers on management and treatment of Covid)
Number of outpatients that visited the Govt. health facilities.	(17000) Outpatients visited in the 6 government Health Facilities	(17956) Outpatients visited in the 6 government Health Facilities	(4250)Outpatients visited in the 6 government Health Facilities	(8842)Outpatients visited in the 6 government Health Facilities
Number of inpatients that visited the Govt. health facilities.	(0) Inpatients that visited the government Health facilities.	(0) Inpatients that visited the government Health facilities.	(0)Inpatients that visited the government Health facilities.	(0)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.	(17) Deliveries in the Government Health facilities were conducted during the first half of the FY.	(10)Deliveries in the Government Health facilities.	(5)Deliveries in the Government Health facilities were conducted during the quarter under review.
% 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 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	(95%)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
No of children immunized with Pentavalent vaccine	(5000) Children immunized with Pentavalent Vaccines	(2619) Children immunized with Pentavalent Vaccines	(1250)Children immunized with Pentavalent Vaccines	(1006)Children immunized with Pentavalent Vaccines
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	106,498	53,171	50 %	26,624
Wage Rect:	0	0	0 %	0
Non Wage Rect:	106,498	53,171	50 %	26,624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,498	53,171	50 %	26,624
Reasons for over/under performance:	Committed health team and timely release of resources like drugs.			

Capital Purchases

Output : 088172 Administrative Capital

N/A

Vote:786 Mubende Municipal Council

Quarter2

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 Kanseera and Lwemikomago for construction works made.	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.	Retention for Kanseera and Lwemikomago for construction works made.
281501	Environment Impact Assessment for Capital Works	4,551	972	21 %	0
281503	Engineering and Design Studies & Plans for capital works	14,000	14,000	100 %	0
281504	Monitoring, Supervision & Appraisal of capital works	18,550	17,018	92 %	17,018
312102	Residential Buildings	34,741	7,018	20 %	7,018
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	71,842	39,008	54 %	24,036
	External Financing:	0	0	0 %	0
	Total:	71,842	39,008	54 %	24,036
Reasons for over/under performance:		NA			
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed		(0) No outputs planned for	(0) No outputs planned for.	(0)No outputs planned for	(0)No outputs planned for.
No of healthcentres rehabilitated		(1) Health centers rehabilitated at Kayinja HC II.	(1) Health centers rehabilitated at Kayinja HC II. (progress is at 70%)	(1)Health centers rehabilitated at Kayinja HC II.	(1)Health centers rehabilitated at Kayinja HC II. (progress is at 70%)
Non Standard Outputs:		Staff accommodation at Lwemikomago and Lwabagabo provided, security at the Health centers enhanced and parking space for Lwemikomago provided.	NA	Staff accommodation at Lwemikomago and Lwabagabo provided, security at the Health centers enhanced and parking space for Lwemikomago provided.	NA
312101	Non-Residential Buildings	664,705	9,843	1 %	9,843
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	664,705	9,843	1 %	9,843
	External Financing:	0	0	0 %	0
	Total:	664,705	9,843	1 %	9,843
Reasons for over/under performance:		Timely award of contracts and commitment of the Contractor.			
Output : 088183 OPD and other ward Construction and Rehabilitation					

Vote:786 Mubende Municipal Council

Quarter2

No of OPD and other wards constructed	(0) NA	(0) No activities implemented during the first half of the FY	()	(0)No activities implemented during the quarter under review.
No of OPD and other wards rehabilitated	(0) NA	(0) No activities implemented during the first half of the FY	()	(0)No activities implemented during the quarter under review.
Non Standard Outputs:	Retention to NICOLE for construction of Lwemikomago HC III OPD paid	No activities implemented during the first half of the FY		No activities implemented during the quarter under review.
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: Non allocation of local revenues to the out put.				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
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 for the first half of the FY, 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 for quarter 2, 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	191,412	50 %	95,059
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	8,260	100 %	4,292

Vote:786 Mubende Municipal Council**Quarter2**

227004 Fuel, Lubricants and Oils	9,107	4,240	47 %	2,240
Wage Rect:	385,719	191,412	50 %	95,059
Non Wage Rect:	24,587	12,500	51 %	6,532
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	410,306	203,912	50 %	101,591
Reasons for over/under performance: Absence of a principal Medical Officer.				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	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 and vaccinations.			Sensitization and Covid vaccinations.
211103 Allowances (Incl. Casuals, Temporary)	0	30,000	0 %	0
221001 Advertising and Public Relations	0	15,800	0 %	0
221005 Hire of Venue (chairs, projector, etc)	0	3,340	0 %	1,340
221009 Welfare and Entertainment	0	4,800	0 %	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0 %	0
222001 Telecommunications	0	1,082	0 %	0
227001 Travel inland	0	49,568	0 %	3,038
227004 Fuel, Lubricants and Oils	0	10,000	0 %	1,000
228002 Maintenance - Vehicles	0	5,000	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	129,590	0 %	5,378
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	129,590	0 %	5,378
Reasons for over/under performance: Allocation of funds from the central Government for the activities.				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				

Vote:786 Mubende Municipal Council

Quarter2

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.	No activities implemented during the quarter under review.
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: Non allocation of Local revenues to the Output.				
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	28 medical curtains procured to secure privacy of patients.	Procurement process still ongoing at Contract stage
312211 Office Equipment	5,490	5,490	100 %	5,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,490	5,490	100 %	5,490
External Financing:	0	0	0 %	0
Total:	5,490	5,490	100 %	5,490
Reasons for over/under performance: NA				
<i>Total For Health : Wage Rect:</i>	<i>385,719</i>	<i>191,412</i>	<i>50 %</i>	<i>95,059</i>
<i>Non-Wage Reccurent:</i>	<i>151,573</i>	<i>202,709</i>	<i>134 %</i>	<i>41,899</i>
<i>GoU Dev:</i>	<i>815,038</i>	<i>54,341</i>	<i>7 %</i>	<i>39,369</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,352,330</i>	<i>448,461</i>	<i>33.2 %</i>	<i>176,327</i>

Vote:786 Mubende Municipal Council

Quarter2

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	274 primary teachers paid salaries for the first half of the FY 2021 / 2022.		288 Primary teachers paid salaries	274 primary teachers paid salaries for the quarter under review.
211101 General Staff Salaries	1,890,626	961,236	51 %		489,751
Wage Rect:	1,890,626	961,236	51 %		489,751
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,890,626	961,236	51 %		489,751
Reasons for over/under performance: Primary schools were still under lock down due to the Directives of the President on control of Covid - 19.					
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)	(274) primary teachers salaries paid for the first half of the FY		(288)primary teachers salaries paid for 3 months. (182 females and 102 males)	(274)primary teachers salaries paid for the quarter under review.
No. of qualified primary teachers	(288) Qualified primary teachers salaries paid for 12 months. (182 females and 102 males)	(274) qualified primary teachers in the 24 government primary schools.		(288)Qualified primary teachers salaries paid for 12 months. (182 females and 102 males)	(274)qualified primary teachers in the 24 government primary schools.
No. of pupils enrolled in UPE	(12000) Pupils enrolled in UPE	(10964) pupils enrolled in UPE		(12000)Pupils enrolled in UPE	(10964)pupils enrolled in UPE
No. of student drop-outs	(100) Students drop-out of school system	(100) Students drop-out of school system.		(100)Students drop-out of school system	(100)Students drop-out of school system.
No. of Students passing in grade one	(400) Students passing in Grade one	(296) students passing in grade one		(400)Students passing in Grade one	(296)students passing in grade one
No. of pupils sitting PLE	(2500) Pupils sitting PLE in the Academic year 2021	(2293) pupils passing PLE		(2500)Pupils sitting PLE in the Academic year 2021	(2293)pupils passing PLE
Non Standard Outputs:	School inspection enhanced, COVID-19 SOPS enhanced across the Primary education system	Inspection of schools towards re-opening.		School inspection enhanced, COVID-19 SOPS enhanced across the Primary education system	Inspection of schools towards re-opening.
263367 Sector Conditional Grant (Non-Wage)	224,084	8,261	4 %		8,261

Vote:786 Mubende Municipal Council

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	224,084	8,261	4 %	8,261
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	224,084	8,261	4 %	8,261

Reasons for over/under performance: Primary schools were still under lock down due to the Directives of the President on control of Covid - 19.

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

No. of classrooms constructed in UPE	(2) lassrooms block constructed in Katoma Primary School	(2) Classrooms block constructed in Katoma Primary School	(2)Classrooms block constructed in Katoma Primary School	(2)Classrooms block constructed in Katoma Primary School
No. of classrooms rehabilitated in UPE	(0) Not Planned	(0) No activities implemented during the first half of the FY	(0)Classrooms rehabilitated in UPE.	(0)No activities implemented during the quarter under review.
Non Standard Outputs:	Monitoring of works done, Environments and social assessments carried out	Monitoring of the civil works done, environmental and social assessments carried out.	Monitoring of works done, Environments and social assessments carried out	Monitoring of the civil works done, environmental and social assessments carried out.
281501 Environment Impact Assessment for Capital Works	800	800	100 %	800
281503 Engineering and Design Studies & Plans for capital works	500	500	100 %	500
281504 Monitoring, Supervision & Appraisal of capital works	2,950	530	18 %	530
312101 Non-Residential Buildings	80,750	4,195	5 %	4,195

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,000	6,025	7 %	6,025
External Financing:	0	0	0 %	0
Total:	85,000	6,025	7 %	6,025

Reasons for over/under performance: Commitment of the contractors at the site has enhanced performance under the out put.

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	(8) latrine stance constructed. (4 completed at St. Marys and 4 at Bukoba nearly completed,)	(8)Latrine stances Constructed (2 for PWDS, 3 for Girls and 3 for Boys) in St Mary's Primary school and Bukoba PS	(8)latrine stance constructed. (4 completed at St. Marys and 4 at Bukoba nearly completed,)
No. of latrine stances rehabilitated	(0) Not Planned	(0) latrine stances rehabilitated.	(0)Latrines stances rehabilitated.	(0)latrine stances rehabilitated.
Non Standard Outputs:	Supervision of works done, Monitoring of Works Done	Supervision and monitoring of the works done.	Supervision and Monitoring of Works Done	Supervision and monitoring of the works done.
281501 Environment Impact Assessment for Capital Works	600	600	100 %	104
281503 Engineering and Design Studies & Plans for capital works	500	500	100 %	500

Vote:786 Mubende Municipal Council**Quarter2**

281504 Monitoring, Supervision & Appraisal of capital works	1,890	1,890	100 %	1,890
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	2,990	5 %	2,494
External Financing:	0	0	0 %	0
Total:	60,200	2,990	5 %	2,494

Reasons for over/under performance: Commitment of the contractors at work.

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	85 Secondary teaching and non-teaching staff paid	93 Secondary teaching and non-teaching staff paid	85 Secondary teaching and non-teaching staff paid
211101 General Staff Salaries	1,600,963	523,156	33 %	255,465
Wage Rect:	1,600,963	523,156	33 %	255,465
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600,963	523,156	33 %	255,465

Reasons for over/under performance: Education institutions were closed as a directive of the President on Control and Prevention of Covid - 19.

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

No. of students enrolled in USE	(5200) Students enroled in USE schools	(5000) students enrolled in USE	(52000)Students enrolled in USE schools	(5000)students enrolled in USE
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.	(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	(1000)Students sitting O'level	(1000)students sitting O. Level
Non Standard Outputs:	Enhancing COVID-19 SOP adherence in education institutions	Enhancing Covid - 19 SOPs adherence in education institutions.	Enhancing COVID-19 SOP adherence in education institutions	Enhancing Covid - 19 SOPs 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

Vote:786 Mubende Municipal Council

Quarter2

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: Education institutions had been closed by the directive of the President to control Covid 19.					
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	(1000) Students enrolled in both Technical and polytechnic institutions		(1000)Students enrolled in both Technical and polytechnic institutions	(1000)Students enrolled in both Technical and polytechnic institutions
Non Standard Outputs:	Enhanced adherence to Covid 19 SOPs	Enhanced adherence to Covid - 19 Standard Operating Procedures.		Enhanced adherence to Covid 19 SOPs	Enhanced adherence to Covid - 19 Standard Operating Procedures.
211101 General Staff Salaries	534,749	283,165	53 %		150,829
Wage Rect:	534,749	283,165	53 %		150,829
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	534,749	283,165	53 %		150,829
Reasons for over/under performance: Education institutions had been closed by the presidents directive on control of Covid 19.					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Transfer of Capitation to 2 Tertially institions done			Transfer of Capitation to 2 Tertiary institutions done	
263367 Sector Conditional Grant (Non-Wage)	219,938	73,313	33 %		73,313
Wage Rect:	0	0	0 %		0
Non Wage Rect:	219,938	73,313	33 %		73,313
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	219,938	73,313	33 %		73,313
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					

Vote:786 Mubende Municipal Council

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
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	Inspection and monitored 24 Government Primary Schools, 54 Private Primary, 3 Governments and 10 Private Secondary institutions during the first half of the FY.		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	Inspection and monitored 24 Government Primary Schools, 54 Private Primary, 3 Governments and 10 Private Secondary institutions during the quarter under review.
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
227001 Travel inland	6,944	1,736	25 %		142
227004 Fuel, Lubricants and Oils	4,800	1,200	25 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,744	3,436	25 %		1,842
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,744	3,436	25 %		1,842
Reasons for over/under performance: Allocation of funds for the output meant for monitoring in quarter one that were used in quarter two.					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	50 Primary schools Monitored, 10 Secondary Schools Monitored, 3 Tertiary institutions Monitored	Monitoring and supervision of 3 Government and 10 Private Secondary Schools during the first half of the FY.		50 Primary schools Monitored, 10 Secondary Schools Monitored, 3 Tertiary institutions Monitored.	Monitoring and supervision of 3 Government and 10 Private Secondary Schools during the quarter under review.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	6,400	1,600	25 %		1,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,400	1,600	22 %		1,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,400	1,600	22 %		1,600
Reasons for over/under performance: Allocation of quarter one funds to quarter two meant for inspection and monitoring.					
Output : 078403 Sports Development services					
N/A					

Vote:786 Mubende Municipal Council**Quarter2**

Non Standard Outputs:	Ball Games, Athletics and MDD conducted among Primary Schools	Supporting schools on the re - opening.	Ball Games and MDD conducted among Primary Schools	Supporting schools on the re - opening.
221002 Workshops and Seminars	5,000	975	20 %	975
221009 Welfare and Entertainment	1,000	50	5 %	50
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	1,200	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,525	15 %	1,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,525	15 %	1,525

Reasons for over/under performance: Closure of education institutions by the Presidential directive on control of Covid - 19.

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	No activity implemented during the first half of the FY.	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	No activity implemented during the quarter under review.
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: Presence of education guidelines that make a provision to the output.

Output : 078405 Education Management Services

N/A

Vote:786 Mubende Municipal Council

Quarter2

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 the first half of the FY, 6 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 training of teachers in preparation for the re –opening of schools, provision of Psych – Social Support and trainings in abridged curriculum.	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, training of teachers in preparation for the re –opening of schools, provision of Psych – Social Support and trainings in abridged curriculum.
211101	General Staff Salaries	31,877	14,822	46 %	10,027
211103	Allowances (Incl. Casuals, Temporary)	7,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	27,000	0	0 %	0
227001	Travel inland	5,040	2,520	50 %	1,420
227004	Fuel, Lubricants and Oils	5,000	2,000	40 %	2,000
228004	Maintenance – Other	46,871	0	0 %	0
	Wage Rect:	31,877	14,822	46 %	10,027
	Non Wage Rect:	90,911	4,520	5 %	3,420
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	122,789	19,342	16 %	13,447
Reasons for over/under performance:		Under staffing of the department. (Education Officer Guidance and counseling)			
	Total For Education : Wage Rect:	4,058,215	1,782,379	44 %	906,073
	Non-Wage Recurrent:	1,444,182	92,655	6 %	89,961
	GoU Dev:	145,200	9,015	6 %	8,519
	Donor Dev:	0	0	0 %	0
	Grand Total:	5,647,598	1,884,049	33.4 %	1,004,553

Vote:786 Mubende Municipal Council

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	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 road equipment's, vehicles repaired and serviced.
228002 Maintenance - Vehicles	80,000	26,541	33 %		14,541
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,000	26,541	33 %		14,541
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,000	26,541	33 %		14,541
Reasons for over/under performance: Municipal fleets Maintained					
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	63.95 KM of road maintained using road gangs under routine Manual Maintenance, 40 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.	36.95 KM of road maintained using road gangs under routine Manual Maintenance, 16KMs of road Maintained under Mechanised routine maintenance, Works Monitoring and Supervision done
211103 Allowances (Incl. Casuals, Temporary)	49,200	27,960	57 %		15,633
227004 Fuel, Lubricants and Oils	108,000	56,055	52 %		25,911
228004 Maintenance – Other	221,884	51,306	23 %		51,306
Wage Rect:	0	0	0 %		0
Non Wage Rect:	379,084	135,321	36 %		92,850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	379,084	135,321	36 %		92,850
Reasons for over/under performance: Shortfall in budget release (Budget Cuts) which makes it difficult to meet the planned activities					
Output : 048108 Operation of District Roads Office					
N/A					

Vote:786 Mubende Municipal Council

Quarter2

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	22,924	50 %		11,976
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	18,807	72 %		8,947
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	10,934	4,400	40 %		500
228002 Maintenance - Vehicles	10,000	4,500	45 %		4,500
228004 Maintenance – Other	8,000	2,666	33 %		1,571
Wage Rect:	46,045	22,924	50 %		11,976
Non Wage Rect:	59,554	30,373	51 %		15,517
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	105,599	53,296	50 %		27,493

Reasons for over/under performance: Activities 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	693,268	50 %		335,206
312103 Roads and Bridges	11,919,601	0	0 %		0

Vote:786 Mubende Municipal Council**Quarter2**

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	693,268	4 %	335,206
External Financing:	0	0	0 %	0
Total:	19,083,796	693,268	4 %	335,206
Reasons for over/under performance: Road construction works are still ongoing, there is no certificate to be paid yet.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>46,045</i>	<i>22,924</i>	<i>50 %</i>	<i>11,976</i>
<i>Non-Wage Reccurent:</i>	<i>518,638</i>	<i>192,234</i>	<i>37 %</i>	<i>122,908</i>
<i>GoU Dev:</i>	<i>19,083,796</i>	<i>693,268</i>	<i>4 %</i>	<i>335,206</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>908,426</i>	<i>4.6 %</i>	<i>470,091</i>

Vote:786 Mubende Municipal Council

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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 for the first half of the FY, consultations with relevant ministries and authorities made, Environment Screening and Formulation of Environment and Social Management Plan done, four wetland user Communities trained in wetland protection and sustainable utilization, 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, 2 General Council meetings attended, 3 departmental meetings attended, 2 Standing Committee meetings attended and guided council on Environment and Physical Planning activities.	2 staff salaries paid for the quarter under review, consultations with relevant ministries and authorities made, Environment Screening done, two wetland user Communities trained in wetland protection and sustainable utilization.
211101 General Staff Salaries	55,200	26,264	48 %		14,887
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	2,936	38 %		2,336
Wage Rect:	55,200	26,264	48 %		14,887
Non Wage Rect:	8,720	2,936	34 %		2,336
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,920	29,200	46 %		17,223
Reasons for over/under performance: Under staffing of the Department.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2) Hectares of trees established(planted and surviving)	(0) Hectares of trees established (planted and surviving)		(1)Hectares of trees established(planted and surviving)	(0)Hectares of trees established (planted and surviving)
Number of people (Men and Women) participating in tree planting days	(100) People participating in tree planting days. (50 men and 50 women)	(100) People participating in tree planting days. (25 men and 25 women)		(50)People participating in tree planting days. (25 men and 25 women)	(50)People participating in tree planting days. (25 men and 25 women)

Vote:786 Mubende Municipal Council

Quarter2

Non Standard Outputs:	NA	Green spaces planted with Trees and Flowers	NA	No activities implemented during the quarter under review.
224006 Agricultural Supplies	2,500	400	16 %	0
227001 Travel inland	500	100	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	500	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	500	17 %	0
Reasons for over/under performance:	Presence of foreign companies that procure timber of any quality from the tree farmers.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(0) Water shed Management committees formed	(0) Water shed Management committees formed	(0)Water shed Management committees formed	(0)Water shed Management committees formed
Non Standard Outputs:	Restored wetlands of Kattabalanga,Kyetinda, Mugaaju, Lwentaama, Mizzizzi and Katoma.	Restored wetlands of Kattabalanga, Kyetinda, Mugaaju, Lwentaama, Mizzizzi and Katoma	Restored wetlands of Kattabalanga, Kyetinda, Mugaaju, Lwentaama, Mizzizzi and Katoma	Restored wetlands of Kattabalanga, Kyetinda, Mugaaju, Lwentaama, Mizzizzi and Katoma
227001 Travel inland	2,000	941	47 %	941
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	941	47 %	941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	941	47 %	941
Reasons for over/under performance:	Presence of Environment Police.			
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.	(25) Community women and men trained in environmental monitoring.	(25)Community women and men trained in environmental monitoring.	(25)Community women and men trained in environmental monitoring.
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	4,000	0	0 %	0
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:	Presence of Covid - 19 that limited meeting with different stakeholders.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

Vote:786 Mubende Municipal Council

Quarter2

No. of monitoring and compliance surveys undertaken	(100) Monitoring and compliance surveys undertaken	(15) Environment and Social Monitoring and supervision of the Implementation of USMID projects done	(25)Monitoring and compliance surveys undertaken	(12)Environment and Social Monitoring and supervision of the Implementation of USMID projects done
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	4,000	3,000	75 %	3,000
227001 Travel inland	6,000	3,915	65 %	2,496
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	8,000	4,915	61 %	3,496
External Financing:	0	0	0 %	0
Total:	10,000	6,915	69 %	5,496
Reasons for over/under performance:	Presence of USMID funding and other support from ministry of lands to cater for environmental monitoring and compliance with USMID projects.			
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) New land disputed settled.	(0)No outputs planned for.	(0)New land disputed settled.
Non Standard Outputs:	Orderly developments in the Municipality.	Holding 3 physical planning meetings. and Orderly developments in the Municipality.	Orderly developments in the Municipality.	Holding 3 physical planning meetings.
225001 Consultancy Services- Short term	55,000	0	0 %	0
227001 Travel inland	4,000	1,275	32 %	1,275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,275	32 %	1,275
Gou Dev:	55,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,000	1,275	2 %	1,275
Reasons for over/under performance:	Presence of the Physical planning Committee.			
Output : 098311 Infrastruture Planning				
N/A				
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, 12 physical planning Committees held and developments appraised, routine 70 plan approval and inspections done, 4 sets of Physical Planning Committee Meetings submitted to NPPB and 20 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 and 8 Enforcement Notices issued.
211103 Allowances (Incl. Casuals, Temporary)	7,680	2,000	26 %	2,000

Vote:786 Mubende Municipal Council

Quarter2

225001	Consultancy Services- Short term	10,000	7,300	73 %	4,000
227001	Travel inland	16,000	2,500	16 %	2,500
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	35,680	11,800	33 %	8,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	35,680	11,800	33 %	8,500
Reasons for over/under performance:		Presence of the Physical planning committee and commitment of the staff on providing guidance to the developers.			
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	No activities implemented during the first half of the FY	Land titles of Ginnery land, Nakayima PS, Tennessee court, golf course land etc. processed	No activities implemented during the quarter under review.
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:		Shortfalls in local revenues that affect the implementation of activities as planned.			
Total For Natural Resources : Wage Rect:		55,200	26,264	48 %	14,887
Non-Wage Reccurent:		58,400	19,452	33 %	15,052
GoU Dev:		105,000	4,915	5 %	3,496
Donor Dev:		0	0	0 %	0
Grand Total:		218,600	50,631	23.2 %	33,435

Vote:786 Mubende Municipal Council

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	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.	Executive Committee mandatory meeting of the Youth, Elderly persons and PWDs were held. Monitoring of Government projects done. Motorcycle serviced.		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.	Executive Committee mandatory meeting of the Youth, Elderly persons and PWDs were held. Monitoring of Government projects done. Motorcycle serviced.
221002 Workshops and Seminars	2,313	700	30 %		700
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	2,000	1,410	71 %		410
227004 Fuel, Lubricants and Oils	1,040	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,353	2,110	29 %		1,110
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,353	2,110	29 %		1,110
Reasons for over/under performance:	Funded under non wage grant				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					

Vote:786 Mubende Municipal Council

Quarter2

Non Standard Outputs:	Provision of library and information services expanded.	6 meetings held in the Library hall. Library maintained and cleaned. Received 12 users .	Provision of library and information services expanded.	6 meetings held in the Library hall. Library maintained and cleaned. Received 12 users .
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	263	16 %	10
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,870	263	7 %	10
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,870	263	7 %	10
Reasons for over/under performance:	Library needs to connected to Electricity.			
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.	6 community dialogue meetings held. 28 groups registered. 3 PCA SACCOs formed. 12 Emyooga Associations supervised	Communities empowered to appreciate, participate in, manage and demand accountability in public and community initiatives.	6 community dialogue meetings held. 28 groups registered. 3 PCA SACCOs formed. 12 Emyooga Associations supervised
227001 Travel inland	2,709	1,580	58 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,709	1,580	58 %	580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,709	1,580	58 %	580
Reasons for over/under performance:	Restricted number of participants in gatherings reduced on the number of community meetings			
Output : 108105 Adult Learning				
No. FAL Learners Trained	(40) FAL leaners trained.	(0) Note Done	(40)FAL leaners trained.	(0)Not Done
Non Standard Outputs:	NA	NA	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

Vote:786 Mubende Municipal Council

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Still under COVID19 Lock down restrictions					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender sensitive programmes aimed at enhancing women's access to full and productive employment implemented	10 GBV Follows up made in households. Gender mainstreaming training of Women Councilors conducted. COVID 19 awareness task-force sensitization meeting held.		Gender sensitive programmes aimed at enhancing women's access to full and productive employment implemented	10 GBV Follows up made in households. Gender mainstreaming training of Women Councilors conducted. COVID 19 awareness task-force sensitization meeting held.
221002 Workshops and Seminars	3,589	2,000	56 %		1,520
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	2,620	1,183	45 %		800
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	3,183	36 %		2,320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,804	3,183	36 %		2,320
Reasons for over/under performance: Non wage grant funds utilized					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(22) Children cases (Juveniles) handled and settled.	(3) 2 Juvenile cases handled and settled		(6)Children cases (Juveniles) handled and settled.	(2)2 Juvenile cases handled and settled
Non Standard Outputs:	Capacity of youth to harness their potential improved	3 Follow cases handled. 3 Lost and found children resettled i juvenile remanded		Capacity of youth to harness their potential improved	3 Follow cases handled. 3 Lost and found children resettled i1 juvenile remanded
227001 Travel inland	1,935	175	9 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,935	175	9 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,935	175	9 %		0
Reasons for over/under performance: Lack of transport and Family and Child Court sitting irregularly					
Output : 108110 Support to Disabled and the Elderly					

Vote:786 Mubende Municipal Council

Quarter2

No. of assisted aids supplied to disabled and elderly community	(10)	(0) 0	()	(0)0
Non Standard Outputs:	Vulnerable persons protected from deprivation and livelihood	Elderly persons mobilised to receive their monthly stipend. PWDs and Elderly persons council meetings held	Vulnerable persons protected from deprivation and livelihood	Elderly persons mobilised to receive their monthly stipend. PWDs and Elderly persons council meetings held
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: COVID 19 Restrictions could not allow for gathering for community meetings				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Existence of good working environment in workplaces ensured	5 labour complaints registered and handled. Inspection visits made to Armpass Construction Company Camp, Kabalega road and second link road		5 labour complaints registered and handled. Inspection visits made to Armpass Construction Company Camp, Kabalega road and second link road constructions
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: Lack of a substantive Labour Officer				
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	Community participation in Municipal and Public Development Programs strengthened	MDF Quarterly meeting and one core executive meeting held . Monitoring by MDF of ongoing projects done. 3 engagement made with persons affected by USMID Projects.		MDF Quarterly meeting and one core executive meeting held . Monitoring by MDF of ongoing projects done. 3 engagement made with persons affected by USMID Projects.
221002 Workshops and Seminars	8,000	4,000	50 %	4,000

Vote:786 Mubende Municipal Council**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	4,000	50 %	4,000
External Financing:	0	0	0 %	0
Total:	8,000	4,000	50 %	4,000

Reasons for over/under performance: The Committee expired during the course of the quarter and the council had no funds to reinstate it

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	Coordination mechanism to ensure children welfare and well-being established.	16 days of Activism commemorated. Survey of COVID 19 lock-down impact on children carried out. 6 Social welfare cases registered and handled	Coordination mechanism to ensure children welfare and well-being established.	16 days of Activism commemorated. Survey of COVID 19 lock-down impact on children carried out. 6 Social welfare cases registered and handled
221002 Workshops and Seminars	1,920	600	31 %	600
221011 Printing, Stationery, Photocopying and Binding	724	0	0 %	0
227001 Travel inland	2,000	1,584	79 %	655
227004 Fuel, Lubricants and Oils	1,000	200	20 %	200

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,644	2,384	42 %	1,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,644	2,384	42 %	1,455

Reasons for over/under performance: Lack of holding home for children rescued from vulnerable situations.

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 Staffs salaries paid. Equipment serviced and maintained, Utilities paid. 7 Women groups visited and prepared for funding. 1,200,000 /=recovered under UWEP and 150,000/= recovered under YLP	Performance of social development, 7 staff salaries paid, institutes, structures, and mechanisms to coordinate and implement social development initiative at all levels improved	7 Staffs salaries paid. Equipment serviced and maintained, Utilities paid. 7 Women groups visited and prepared for funding. 1,200,000 /=recovered under UWEP and 150,000/= recovered under YLP
211101 General Staff Salaries	39,286	19,626	50 %	9,896
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	0	1,190	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	0	350	0 %	0
227001 Travel inland	4,840	4,390	91 %	1,045

Vote:786 Mubende Municipal Council**Quarter2**

227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	1,000
228002 Maintenance - Vehicles	675	500	74 %	500
Wage Rect:	39,286	19,626	50 %	9,896
Non Wage Rect:	12,515	9,430	75 %	2,545
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,801	29,056	56 %	12,441

Reasons for over/under performance: With support of Local revenue funding.

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:	Improved status of the community library.	Compound cleaned	Improved status of the community library.	Compound cleaned
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 funds advanced for the project

<i>Total For Community Based Services : Wage Rect:</i>	<i>39,286</i>	<i>19,626</i>	<i>50 %</i>	<i>9,896</i>
<i>Non-Wage Reccurent:</i>	<i>48,635</i>	<i>19,125</i>	<i>39 %</i>	<i>8,020</i>
<i>GoU Dev:</i>	<i>48,000</i>	<i>4,000</i>	<i>8 %</i>	<i>4,000</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>42,752</i>	<i>31.5 %</i>	<i>21,916</i>

Vote:786 Mubende Municipal Council

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	2 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 for the first and second quarter, 6 USMID site meetings attended, induction of Councilors done, 2 USMID-Meetings and Workshops attended, Regional Budget Consultation meeting with MOFPED attended at Masaka, first Quarter Departmental work plan produced, Office running done, first Quarter Accountability report prepared and submitted to Ministry of Finance and 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 for 3 months, 3 USMID site meetings attended, induction of Councilors done, Workshops attended, Office running done, first Quarter Accountability report prepared and submitted to Ministry of Finance and Coordination with line ministries done.
211101 General Staff Salaries	54,000	26,748	50 %		13,342
211103 Allowances (Incl. Casuals, Temporary)	5,200	4,080	78 %		4,080
221002 Workshops and Seminars	41,000	41,000	100 %		41,000
221011 Printing, Stationery, Photocopying and Binding	5,000	200	4 %		0
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	11,488	6,096	53 %		2,004
227004 Fuel, Lubricants and Oils	4,000	1,500	38 %		1,200
Wage Rect:	54,000	26,748	50 %		13,342
Non Wage Rect:	24,013	9,206	38 %		6,604
Gou Dev:	43,675	43,670	100 %		41,680
External Financing:	0	0	0 %		0
Total:	121,688	79,624	65 %		61,626
Reasons for over/under performance:	Activities done although with COVID-19 Restrictions				
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

Vote:786 Mubende Municipal Council

Quarter2

No of Minutes of TPC meetings	(12) Technical Planning Committee,	(6) Technical Planning Committee,	(3)Technical Planning Committee,	(3)Technical Planning Committee,
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, Monthly Internet subscription paid,	Municipal Budget Conference Held, USMID-Annual assessment exercise supported, LAN for Planning and Revenue offices installed, Monthly Internet subscription paid	Municipal Budget Conference Held, Monthly Internet subscription paid, Municipal profile for Twining Prepared and Submitted to UAAU, Support to External Audit Done,
221002 Workshops and Seminars	22,800	19,160	84 %	9,960
222001 Telecommunications	2,400	600	25 %	600
222003 Information and communications technology (ICT)	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,800	11,160	75 %	9,960
Gou Dev:	12,900	8,600	67 %	600
External Financing:	0	0	0 %	0
Total:	27,700	19,760	71 %	10,560
Reasons for over/under performance:	The Department was tasked with more activities which required more funding than planned.			
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	Statistical Committee facilitated, Proto type Data bases to meet the demands of NDPIII prepared	Statistical Committee facilitated, Proto type Data bases to meet the demands of NDPIII prepared	Data collection for NRM Manifesto report done, Proto type Data bases to meet the demands of NDPIII prepared
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,000	60 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,000	60 %	3,000
Reasons for over/under performance:	The Department was tasked with more activities as it was preparing for Assessment than planned.			
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Project proposals prepared and submitted to funders, Municipal twinning programme initiated, Project appraisal done	Not done	Project proposals prepared and submitted to funders, Municipal twinning programme initiated, Project appraisal done	Not done
221002 Workshops and Seminars	1,800	0	0 %	0

Vote:786 Mubende Municipal Council

Quarter2

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:		Activity to be done in next Quarter			
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 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	600	20 %	600
227001	Travel inland	2,000	400	20 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,000	20 %	1,000
	Gou Dev:	12,400	12,400	100 %	0
	External Financing:	0	0	0 %	0
	Total:	17,400	13,400	77 %	1,000
Reasons for over/under performance:		Done			
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:		Activity to be done in next Quarter			
Output : 138308 Operational Planning					
N/A					

Vote:786 Mubende Municipal Council

Quarter2

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, Q1 report for FY 2021/22 Finalised and Submitted to relevant Ministries, 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,	One Training of all HODs on operation and use of PBS system done, Q1 report for FY 2021/22 Finalised and Submitted to relevant Ministries, NRM Result framework prepared and Submitted to Office of the President
221002	Workshops and Seminars	15,000	9,000	60 %	2,000
227001	Travel inland	7,000	4,860	69 %	1,860
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	6,860	46 %	3,860
	Gou Dev:	7,000	7,000	100 %	0
	External Financing:	0	0	0 %	0
	Total:	22,000	13,860	63 %	3,860
Reasons for over/under performance:		Activity Done			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Quarterly Municipal Project Monitoring Done,	Quarterly Monitoring activities done	Quarterly Municipal Project Monitoring Done	Quarterly Monitoring activities done
227001	Travel inland	6,000	4,982	83 %	4,982
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	4,982	83 %	4,982
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	4,982	83 %	4,982
Reasons for over/under performance:		Activity Done			
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	1 Laptop computer procured, 1 Heavy duty printer procured, 3 Other printers for TC, PDU, and Personal Secretary procured	1 Desktop computer procured, 1 Laptop computer procured, 1 Heavy duty printer procured, 3 Other printers for TC, PDU, and Personal Secretary procured	1 Laptop computer procured, 1 Heavy duty printer procured, 3 Other printers for TC, PDU, and Personal Secretary procured
312213	ICT Equipment	21,500	13,580	63 %	13,580

Vote:786 Mubende Municipal Council**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,500	13,580	63 %	13,580
External Financing:	0	0	0 %	0
Total:	21,500	13,580	63 %	13,580
Reasons for over/under performance: Insufficient Budget to cater for all the items planned.				
<i>Total For Planning : Wage Rect:</i>	<i>54,000</i>	<i>26,748</i>	<i>50 %</i>	<i>13,342</i>
<i>Non-Wage Reccurent:</i>	<i>75,613</i>	<i>36,208</i>	<i>48 %</i>	<i>29,406</i>
<i>GoU Dev:</i>	<i>97,475</i>	<i>85,250</i>	<i>87 %</i>	<i>55,860</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>148,206</i>	<i>65.3 %</i>	<i>98,608</i>

Vote:786 Mubende Municipal Council

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	2 staff of the department paid salaries, 12 TPC and management meetings attended and routine inspection.	2 staff of the department paid salaries for quarter one, 6 TPC and management meetings attended and routine inspection.		2 staff of the department paid salaries for quarter two, 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	11,158	48 %		5,737
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	1,470	56 %		1,470
Wage Rect:	23,171	11,158	48 %		5,737
Non Wage Rect:	8,640	1,470	17 %		1,470
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,811	12,628	40 %		7,207
Reasons for over/under performance:	Activity done				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Audit Reports produced (Q1, Q2, Q3 and Q4)	(2) Quarterly Audit Report produced (Q1 and Q4 for 2020/21)		(1)Quarterly Audit Report produced (Q2)	(1)Quarterly Audit Report produced (Q1)
Date of submitting Quarterly Internal Audit Reports	(2022-07-31) Submission of the Fourth Quarter internal audit Report	(2) Submission of the second Quarter internal audit Report		(2022-01-31)Submission of the second Quarter internal audit Report	(20221-10-31)Submission of the second Quarter internal audit Report
Non Standard Outputs:	NA	NA		NA	NA
227001 Travel inland	3,800	1,610	42 %		1,210
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,800	1,610	42 %		1,210
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,800	1,610	42 %		1,210

Vote:786 Mubende Municipal Council

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	Training in accountability and audit requirement for staff done		No outputs planned for during the quarter.	Training in accountability and audit requirement for staff done
221002 Workshops and Seminars	8,000	8,000	100 %		8,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,000	8,000	100 %		8,000
External Financing:	0	0	0 %		0
Total:	8,000	8,000	100 %		8,000
Reasons for over/under performance:	Activity Done				
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.	Departments, projects, activities, processes, revenue centers and collection centers inspected and monitored.
227001 Travel inland	4,000	728	18 %		728
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	2,228	22 %		2,228
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	2,228	22 %		2,228
Reasons for over/under performance:	Activity done				
Total For Internal Audit : Wage Rect:	23,171	11,158	48 %		5,737
Non-Wage Reccurent:	22,440	5,308	24 %		4,908
GoU Dev:	8,000	8,000	100 %		8,000
Donor Dev:	0	0	0 %		0
Grand Total:	53,611	24,466	45.6 %		18,645

Vote:786 Mubende Municipal Council

Quarter2

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	(8) Awareness radio talk shows participated in (4 on tax education at Point FM and Tropical together with URA, 2 on Point FM and 2 time at Heat FM on Emyooga.		(6)Awareness radio talk shows participated in	(5)Awareness radio shows participated in are; 2 times on Point FM on Taxes, 2 on Tropical FM and i on Heart FM on EMYOOGA programme
No. of trade sensitisation meetings organised at the District/Municipal Council	(12) Trade sensitization meetings held.	(4) Hosted the Indian investors which included a delegation of participants from the neighboring Districts of Kiboga, Mityan, Kassanda, Mubende, Kyankwanzi and Kakumiro, Two meetings with Tax drivers and conductors for Kampala and Kasambya stage. Another with the Abbottior management		(3)Trade sensitization meetings held.	(1)Hosted the Indian investors which included a delegation of participants from the neighboring Districts of Kiboga, Mityan, Kassanda, Mubende, Kyankwanzi and Kakumiro.
No of businesses inspected for compliance to the law	(360) Businesses inspected for compliance to the law.	(107) 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.	(3)Supermarkets inspected
No of businesses issued with trade licenses	(3550) Businesses licenses issued.	(756) Businesses licenses issued.		(10)Businesses licenses issued.	(104)Businesses licenses issued.

Vote:786 Mubende Municipal Council

Quarter2

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	7,529	50 %	3,777
221002	Workshops and Seminars	35,400	14,040	40 %	13,840
221011	Printing, Stationery, Photocopying and Binding	1,307	1,302	100 %	587
227001	Travel inland	8,300	5,938	72 %	1,641
Wage Rect:		15,109	7,529	50 %	3,777
Non Wage Rect:		5,007	1,467	29 %	1,107
Gou Dev:		40,000	19,813	50 %	14,961
External Financing:		0	0	0 %	0
Total:		60,116	28,809	48 %	19,845
Reasons for over/under performance:		The period involved preparation for assessment so less field work was conducted			
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in		(24) awareness radio shows participated in.	(1) awareness radio shows participated in. at Point FM on Enterprise Development	()	(1)awareness radio shows participated in. at Point FM on Enterprise Development
No of businesses assisted in business registration process		(400) businesses assisted in business registration processes.	(105) businesses assisted in business registration processes.	()	(105)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.	(0) Not done	()	(0)Not done

Vote:786 Mubende Municipal Council

Quarter2

Non Standard Outputs:	NA	Municipal MSMEs profile updated and two more development opportunities identified, 106 Businesses have been registered under TREP, 3 Production and Marketing Service Providers identified in the 3 Divisions (2 Coffee Nursery operators, 1 soft Drink Operator	Municipal MSMEs profile updated and two more development opportunities identified, 106 Businesses have been registered under TREP, 3 Production and Marketing Service Providers identified in the 3 Divisions (2 Coffee Nursery operators, 1 soft Drink Operator	
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:	activities were performed through Multisector Support			
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.	(3)Producers or producer groups linked to international markets through Uganda Export Promotion Board.	(0)No producers connected in the Quarter
No. of market information reports desserminated	(4) Market information reports disseminated.	(3) Market Information reports Disseminated	(1)Market information reports disseminated.	(3)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.	Information on Market Prices for crops, Livestock, Fisheries and apiary products collected and Disseminated to Stakeholders	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.	Information on Market Prices for crops, Livestock, Fisheries and apiary products collected and Disseminated to Stakeholders
221002 Workshops and Seminars	1,100	0	0 %	0

Vote:786 Mubende Municipal Council

Quarter2

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: Done through Stakeholder

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(40) Cooperative Societies supervised.	(27) Cooperative Societies supervised.	(10)Cooperative Societies supervised.	(2)Cooperative Societies supervised.
No. of cooperative groups mobilised for registration	(12) Cooperative societies mobilized for registration.	(3) Cooperative societies mobilized for registration.	(3)Cooperative societies mobilized for registration.	(2)Cooperative societies mobilized for registration.
No. of cooperatives assisted in registration	(12) cooperatives assisted in registration.	(3) cooperatives assisted in registration.	(3)cooperatives assisted in registration.	(2)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 Growers, 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.	17 EMYOOGA SACCOS trained in SACCO leadership and governance.
221002 Workshops and Seminars	3,000	1,199	40 %	111
221011 Printing, Stationery, Photocopying and Binding	173	173	100 %	3
227001 Travel inland	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,173	1,871	45 %	614
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,173	1,871	45 %	614

Reasons for over/under performance: Activities done, However there is low recovery of EMYOOGA funds

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(3) Tourism promotion activities mainstreamed in Municipality.	(2) Tourism promotion activities mainstreamed in Municipality.	(3)Tourism promotion activities mainstreamed in Municipality.	(2)Tourism promotion activities mainstreamed in Municipality.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(100) Hospitality facilities profiled and compiled.	(6) Hospitality facilities Supervised	(25)Hospitality facilities profiled and compiled.	(6)Hospitality facilities Supervised
No. and name of new tourism sites identified	(10) Tourism sites profiled and data base developed.	(1) Kateebe Dam	(3)Tourism sites profiled and data base developed.	(1)Kateebe Dam

Vote:786 Mubende Municipal Council

Quarter2

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.	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	5	8 %	5
227001	Travel inland	600	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,669	5	0 %	5
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,669	5	0 %	5
Reasons for over/under performance:		Activity done			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development		(3) Opportunities identified for Industrial development.	(1) Opportunity identified for Development (Meat Processing)	(1)Opportunities identified for Industrial development.	(1)Opportunity identified for Development (Meat Processing)
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 in diary processing	(3)Producer groups identified for collective value addition support.	(3)Producer Groups identified for Collective Value Addition support in diary processing
No. of value addition facilities in the district		(2) Value addition facilities in the Municipality.	(9) Value addition facilities in the Municipality.	(2)Value addition facilities in the Municipality.	(9)Value addition facilities in the Municipality.
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.	(1)Reports on the number of value addition support existing and needed.	(1)Reports on the number of value addition support existing and needed.
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.	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

Vote:786 Mubende Municipal Council**Quarter2**

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: Activity done				
Output : 068308 Sector Management and Monitoring				
N/A				
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	1,353	94 %	661
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,440	1,353	94 %	661
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,440	1,353	94 %	661
Reasons for over/under performance: Done				
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>15,109</i>	<i>7,529</i>	<i>50 %</i>	<i>3,777</i>
<i>Non-Wage Reccurent:</i>	<i>18,131</i>	<i>4,697</i>	<i>26 %</i>	<i>2,387</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>19,813</i>	<i>50 %</i>	<i>14,961</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>32,038</i>	<i>43.7 %</i>	<i>21,125</i>

Vote:786 Mubende Municipal Council

Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : WEST DIVISION				12,320,588	1,520,800
Sector : Agriculture				83,625	0
<i>Programme : Agricultural Extension Services</i>				83,625	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				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	Kasenye - Caltex Kasenye-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					
<i>Output : Non Standard Service Delivery Capital</i>				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

Vote:786 Mubende Municipal Council**Quarter2**

Sector : Education			936,088	1,490,417
Programme : Pre-Primary and Primary Education			273,128	967,261
Higher LG Services				
Output : Primary Teaching Services			0	961,236
Item : 211101 General Staff Salaries				
-	Kasenyi - Caltex	Sector Conditional Grant (Wage)	0	961,236
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	6,025
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Mijumwa Katoma	Sector Development Done Grant	800	800
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Mijumwa Katoma	Sector Development Done Grant	500	500

Vote:786 Mubende Municipal Council

Quarter2

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mijumwa Katoma	Sector Development Done Grant	2,950	530
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Mijumwa Katoma	Sector Development In progress Grant	80,750	4,195
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	523,156
Higher LG Services				
Output : Secondary Teaching Services			0	523,156
Item : 211101 General Staff Salaries				
-	Kasenyei - Caltex	Sector Conditional Grant (Wage)	0	523,156
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	30,383
Programme : Primary Healthcare			540,297	30,383
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			60,856	30,383
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:786 Mubende Municipal Council

Quarter2

Kayinja HC II	Kasenye - Caltex	Sector Conditional Grant (Non-Wage)	15,214	7,596
Lwemikomago HC II	Kasenye - Caltex	Sector Conditional Grant (Non-Wage)	30,428	15,192
Nabikakala HC II	Kasenye - Caltex	Sector Conditional Grant (Non-Wage)	15,214	7,596
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	54,200
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

Vote:786 Mubende Municipal Council**Quarter2**

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	54,200
Programme : Primary Healthcare			125,270	54,200
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,428	15,192
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanseera HC II	Kanseera	Sector Conditional Grant (Non-Wage)	15,214	7,596

Vote:786 Mubende Municipal Council**Quarter2**

Kaweeri HC II	Kanseera	Sector Conditional Grant (Non-Wage)	15,214	7,596
Capital Purchases				
Output : Administrative Capital			71,842	39,008
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kasaana All projects	Sector Development - 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 - 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 Done Grant	18,550	17,018
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Kasaana Kanseera, Nabikakala and Lwemikomago	Sector Development Done Grant	34,741	7,018
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				

Vote:786 Mubende Municipal Council**Quarter2**

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

Vote:786 Mubende Municipal Council**Quarter2**

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	7,596
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

Vote:786 Mubende Municipal Council**Quarter2**

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	7,596
Programme : Primary Healthcare			200,478	7,596
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,214	7,596
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mubende Town Council HC II	Busaale	Sector Conditional Grant (Non-Wage)	15,214	7,596
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			185,264	0
Item : 312101 Non-Residential Buildings				

Vote:786 Mubende Municipal Council**Quarter2**

Building Construction - Construction Expenses-213	Lwabagabo Lwabagabo	Sector Development Grant	185,264	0
LCIII : Missing Subcounty			219,938	283,165
Sector : Education			219,938	283,165
Programme : Skills Development			219,938	283,165
Higher LG Services				
Output : Tertiary Education Services			0	283,165
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	283,165
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