
Vote:786 Mubende Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:786 Mubende Municipal Council for FY 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: 17/05/2022

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|-------------------|---------------------|----------------------|
| Locally Raised Revenues | 1,258,773 | 977,970 | 78% |
| Discretionary Government Transfers | 20,808,914 | 1,087,959 | 5% |
| Conditional Government Transfers | 8,214,078 | 6,537,086 | 80% |
| Other Government Transfers | 490,613 | 13,197,963 | 2690% |
| External Financing | 0 | 0 | 0% |
| Total Revenues shares | 30,772,377 | 21,800,978 | 71% |

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 | 1,645,233 | 1,176,834 | 83% | 60% | 72% |
| Finance | 369,568 | 275,320 | 272,195 | 74% | 74% | 99% |
| Statutory Bodies | 394,210 | 259,477 | 244,577 | 66% | 62% | 94% |
| Production and Marketing | 442,896 | 255,319 | 77,166 | 58% | 17% | 30% |
| Health | 1,469,279 | 1,480,766 | 1,016,033 | 101% | 69% | 69% |
| Education | 5,650,898 | 4,223,171 | 3,689,888 | 75% | 65% | 87% |
| Roads and Engineering | 19,746,341 | 12,950,255 | 2,586,426 | 66% | 13% | 20% |
| Natural Resources | 221,500 | 132,450 | 69,574 | 60% | 31% | 53% |
| Community Based Services | 152,274 | 84,447 | 69,984 | 55% | 46% | 83% |
| Planning | 227,088 | 196,005 | 184,251 | 86% | 81% | 94% |
| Internal Audit | 53,611 | 36,609 | 33,731 | 68% | 63% | 92% |
| Trade Industry and Local Development | 73,240 | 60,430 | 39,011 | 83% | 53% | 65% |
| Grand Total | 30,772,377 | 21,599,482 | 9,459,669 | 70% | 31% | 44% |
| Wage | 5,171,811 | 4,033,286 | 3,545,923 | 78% | 69% | 88% |
| Non-Wage Recurrent | 4,659,963 | 3,315,210 | 2,747,348 | 71% | 59% | 83% |
| Domestic Devt | 20,940,603 | 14,250,985 | 3,166,398 | 68% | 15% | 22% |
| Donor Devt | 0 | 0 | 0 | 0% | 0% | 0% |

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

By the end of the third quarter of the FY, the Council had received a total of UGX 21,800,978,000 out of the total Budget of UGX 30,772,377,000 representing a performance of 71%. This is slightly below target because of budget cuts under road fund and shortfalls under Development funds for USMID by ministry of finance. During the Quarter Local Revenue performed relatively above the target at only 78%. This good performance is attributed to better performance of Trading licenses, Local Service Tax, Garbage Management Fees, Bill Boards fees whose collection is always at the peak with the start of the third quarter. Also Property Tax collections have increased because of the concluded valuation and automation. The Central Government Transfers (Conditional Government Transfers, Discretionary transfers and Other Government Transfer) performed at 71%. This is slightly below the target because of budget cuts under Road fund, others sources like UNEB have not been yet released. The funds received were all allocated to the cost centers and expenditures made respectively. Out of the total wage received 69% was spent, Non-wage only 59% 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 15% of funds received under development were spent because most of the Projects are still ongoing and certification 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 | 977,970 | 78 % |
| Local Services Tax | 86,978 | 77,084 | 89 % |
| Land Fees | 49,672 | 51,336 | 103 % |
| Local Hotel Tax | 50,720 | 40,670 | 80 % |
| Application Fees | 10,000 | 11,116 | 111 % |
| Business licenses | 263,037 | 359,420 | 137 % |
| Other licenses | 8,474 | 600 | 7 % |
| Rent & rates – produced assets – from other govt. units | 45,800 | 31,120 | 68 % |
| Park Fees | 24,578 | 16,900 | 69 % |
| Refuse collection charges/Public convenience | 17,655 | 28,730 | 163 % |
| Property related Duties/Fees | 29,800 | 82,562 | 277 % |
| Advertisements/Bill Boards | 23,920 | 22,778 | 95 % |
| Animal & Crop Husbandry related Levies | 58,014 | 28,100 | 48 % |
| Registration of Businesses | 3,375 | 3,942 | 117 % |
| Educational/Instruction related levies | 30,960 | 4,570 | 15 % |
| Agency Fees | 2,928 | 3,272 | 112 % |
| Inspection Fees | 9,112 | 5,416 | 59 % |
| Market /Gate Charges | 76,577 | 33,757 | 44 % |
| Street Parking fees | 7,200 | 2,700 | 38 % |
| Ground rent | 458,033 | 170,738 | 37 % |
| Miscellaneous receipts/income | 1,940 | 3,160 | 163 % |
| 2a.Discretionary Government Transfers | 20,808,914 | 1,087,959 | 5 % |
| Urban Unconditional Grant (Non-Wage) | 435,911 | 326,933 | 75 % |
| Urban Unconditional Grant (Wage) | 706,822 | 530,117 | 75 % |
| Urban Discretionary Development Equalization Grant | 19,666,180 | 230,909 | 1 % |
| 2b.Conditional Government Transfers | 8,214,078 | 6,537,086 | 80 % |

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| | | | |
|--|-------------------|-------------------|---------------|
| Sector Conditional Grant (Wage) | 4,464,988 | 3,503,170 | 78 % |
| Sector Conditional Grant (Non-Wage) | 1,896,527 | 1,364,771 | 72 % |
| Sector Development Grant | 931,423 | 921,229 | 99 % |
| Transitional Development Grant | 100,000 | 100,000 | 100 % |
| 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 | 105,635 | 93 % |
| Gratuity for Local Governments | 658,898 | 494,174 | 75 % |
| 2c. Other Government Transfers | 490,613 | 13,197,963 | 2690 % |
| Support to PLE (UNEB) | 7,000 | 0 | 0 % |
| Uganda Road Fund (URF) | 469,518 | 228,596 | 49 % |
| 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 | 21,800,978 | 71 % |

Cumulative Performance for Locally Raised Revenues

By the end of the third Quarter of the FY, Council had collected UGX 977,969,986 out of total Budget of UGX 1,258,773,000 representing a performance of 78%, which is slightly above the target. Collections for the quarter are 528,355,610 out of the quarter plan of 314,693,250 representing 168% quarter plan performance. This is because of good performance in revenue sources of Trading Licenses, Application fees, Land fees, property related duties / plan approval fess, refuse collection business registration and also Property Taxi implementation of the new roll. Generally, the improved in local revenue performance is attributed to Automation of some of the best performing sources.

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 7,262,392,000. This is a lower performance than expected. Conditional transfers performed at 80% above the target because of on 100% performance of Transitional Development Grant, Pension arrears, Salary arrears, Sector Development Grant at 99% and Pension at 93%. The rest of the source were also on target. 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 Transfers amounting to UGX 49,419,910. This was far below the target because of cut allocations for Uganda Road fund and non – allocation of TREP funds and UWEP. UNEB funds were also not realized during the quarter under review.

Cumulative Performance for External Financing

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Expenditure Performance by Sector and SubProgramme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 263,437 | 19,230 | 7 % | 65,859 | 3,230 | 5 % |
| District Production Services | 179,459 | 57,936 | 32 % | 44,865 | 23,815 | 53 % |
| Sub- Total | 442,896 | 77,166 | 17 % | 110,724 | 27,045 | 24 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 662,545 | 392,808 | 59 % | 165,636 | 110,435 | 67 % |
| Municipal Services | 19,083,796 | 2,193,618 | 11 % | 4,770,949 | 1,500,350 | 31 % |
| Sub- Total | 19,746,341 | 2,586,426 | 13 % | 4,936,585 | 1,610,786 | 33 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 73,240 | 39,011 | 53 % | 18,310 | 6,972 | 38 % |
| Sub- Total | 73,240 | 39,011 | 53 % | 18,310 | 6,972 | 38 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 2,259,910 | 1,718,021 | 76 % | 564,977 | 739,509 | 131 % |
| Secondary Education | 2,449,068 | 1,357,714 | 55 % | 612,267 | 834,558 | 136 % |
| Skills Development | 754,687 | 570,812 | 76 % | 188,672 | 214,335 | 114 % |
| Education & Sports Management and Inspection | 187,233 | 43,340 | 23 % | 46,808 | 17,437 | 37 % |
| Sub- Total | 5,650,898 | 3,689,888 | 65 % | 1,412,724 | 1,805,839 | 128 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 1,003,483 | 562,097 | 56 % | 250,871 | 383,368 | 153 % |
| Health Management and Supervision | 465,796 | 453,936 | 97 % | 116,449 | 114,944 | 99 % |
| Sub- Total | 1,469,279 | 1,016,033 | 69 % | 367,320 | 498,312 | 136 % |
| Sector: Water and Environment | | | | | | |
| Natural Resources Management | 221,500 | 69,574 | 31 % | 55,375 | 18,293 | 33 % |
| Sub- Total | 221,500 | 69,574 | 31 % | 55,375 | 18,293 | 33 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 152,274 | 69,984 | 46 % | 38,068 | 21,972 | 58 % |
| Sub- Total | 152,274 | 69,984 | 46 % | 38,068 | 21,972 | 58 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 1,971,472 | 1,176,834 | 60 % | 492,868 | 281,665 | 57 % |
| Local Statutory Bodies | 394,210 | 244,577 | 62 % | 98,552 | 95,739 | 97 % |
| Local Government Planning Services | 227,088 | 184,251 | 81 % | 56,772 | 36,044 | 63 % |
| Sub- Total | 2,592,770 | 1,605,661 | 62 % | 648,192 | 413,448 | 64 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 369,568 | 272,195 | 74 % | 92,392 | 95,762 | 104 % |
| Internal Audit Services | 53,611 | 33,731 | 63 % | 13,403 | 9,265 | 69 % |

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| | | | | | | | |
|--------------------|-------------------|------------|-----------|------|-----------|-----------|------|
| | <i>Sub- Total</i> | 423,179 | 305,926 | 72 % | 105,795 | 105,027 | 99 % |
| Grand Total | | 30,772,377 | 9,459,669 | 31 % | 7,693,094 | 4,507,694 | 59 % |

Vote:786 Mubende Municipal Council**Quarter3****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,539,328 | 1,271,372 | 83% | 384,832 | 446,115 | 116% |
| General Public Service Pension Arrears (Budgeting) | 4,360 | 4,360 | 100% | 1,090 | 0 | 0% |
| Gratuity for Local Governments | 658,898 | 494,174 | 75% | 164,725 | 164,725 | 100% |
| Locally Raised Revenues | 186,767 | 133,632 | 72% | 46,692 | 71,517 | 153% |
| Multi-Sectoral Transfers to LLGs_NonWage | 139,606 | 195,962 | 140% | 34,901 | 67,322 | 193% |
| Pension for Local Governments | 114,133 | 105,635 | 93% | 28,533 | 44,598 | 156% |
| Salary arrears (Budgeting) | 43,748 | 43,748 | 100% | 10,937 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 57,329 | 42,997 | 75% | 14,332 | 14,332 | 100% |
| Urban Unconditional Grant (Wage) | 334,486 | 250,865 | 75% | 83,622 | 83,622 | 100% |
| Development Revenues | 432,144 | 373,861 | 87% | 108,036 | 105,047 | 97% |
| Locally Raised Revenues | 60,000 | 42,000 | 70% | 15,000 | 42,000 | 280% |
| Multi-Sectoral Transfers to LLGs_Gou | 162,144 | 121,861 | 75% | 40,536 | 28,271 | 70% |
| Other Transfers from Central Government | 0 | 110,000 | 0% | 0 | 0 | 0% |
| Transitional Development Grant | 100,000 | 100,000 | 100% | 25,000 | 34,776 | 139% |
| Urban Discretionary Development Equalization Grant | 110,000 | 0 | 0% | 27,500 | 0 | 0% |
| Total Revenues shares | 1,971,472 | 1,645,233 | 83% | 492,868 | 551,162 | 112% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 334,486 | 250,865 | 75% | 83,622 | 84,244 | 101% |
| Non Wage | 1,204,842 | 698,446 | 58% | 301,210 | 153,412 | 51% |
| Development Expenditure | | | | | | |
| Domestic Development | 432,144 | 227,523 | 53% | 108,036 | 44,009 | 41% |

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| | | | | | | |
|-----------------------------|------------------|------------------|------------|----------------|----------------|------------|
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,971,472 | 1,176,834 | 60% | 492,868 | 281,665 | 57% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 322,062 | 25% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 322,062 | | | | |
| Development Balances | | 146,338 | 39% | | | |
| Domestic Development | | 146,338 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 468,400 | 28% | | | |

Summary of Workplan Revenues and Expenditure by Source

By the end of the third Quarter of the FY, the Department had cumulatively received a total of UGX 1,645,233,000 out of the total budget of UGX1,971,472,000 representing 87% annual performance. This is above the target because of on target receipt of arrears of Salaries, Pension, Transitional Development Grant and over performance of Multi Sector Transfers to LLGs. The rest of the revenue sources were on target and others slightly above target. During the Quarter, the Department received 112% of the quarterly received funds. This is attributed to over performance of local revenue than the planned together with Multi Sector Transfers to LLGs. The Department was able to cumulatively spend a total of UGX 1,176,834,000 which represent 60% of the total approved Budget. 57% of the quarter plan was spent on wages, Non-wage recurrent especially Division Management, Pensions and Gratuity, Office block construction and office running.

Reasons for unspent balances on the bank account

UGX 468,400,000 remained unspent. Shs. 146,338,000 where Funds for development out of which part was for Procurement of furniture, perimeter wall construction for the office premises and Partial Completion of the office Block. Shs. 322,062,000 for Non-Wage to be consumed in the fourth quarter.

Highlights of physical performance by end of the quarter

Town order maintained, office block constructions, supervision of Departmental operations, schools and divisions.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 343,665 | 252,320 | 73% | 85,916 | 88,706 | 103% |
| Locally Raised Revenues | 100,059 | 66,519 | 66% | 25,015 | 27,385 | 109% |
| Multi-Sectoral Transfers to LLGs_NonWage | 117,311 | 93,079 | 79% | 29,328 | 31,747 | 108% |
| Other Transfers from Central Government | 8,000 | 4,000 | 50% | 2,000 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 47,200 | 35,400 | 75% | 11,800 | 11,800 | 100% |
| Urban Unconditional Grant (Wage) | 71,096 | 53,322 | 75% | 17,774 | 17,774 | 100% |
| Development Revenues | 25,902 | 23,000 | 89% | 6,476 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 2,902 | 0 | 0% | 726 | 0 | 0% |
| Other Transfers from Central Government | 0 | 23,000 | 0% | 0 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 23,000 | 0 | 0% | 5,750 | 0 | 0% |
| Total Revenues shares | 369,568 | 275,320 | 74% | 92,392 | 88,706 | 96% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 71,096 | 53,125 | 75% | 17,774 | 17,665 | 99% |
| Non Wage | 272,570 | 198,998 | 73% | 68,142 | 77,096 | 113% |
| Development Expenditure | | | | | | |
| Domestic Development | 25,902 | 20,072 | 77% | 6,476 | 1,000 | 15% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 369,568 | 272,195 | 74% | 92,392 | 95,762 | 104% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 197 | 0% | | | |
| Wage | | 197 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 2,928 | 13% | | | |
| Domestic Development | | 2,928 | | | | |

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| | | | |
|----------------------|--------------|-----------|--|
| External Financing | 0 | | |
| Total Unspent | 3,125 | 1% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter of the FY, the Department had cumulatively received a total of UGX 275,320,000 out of the total annual budget of UGX 369,568,000 representing an annual performance of 74%. This is slightly below average and attributed to low performance of Other Government Transfers and Local Revenue. The rest of the funding to the department was either on target or slightly above the target and development funding received by 100%. Cumulative Expenditures were at 272,195,000 representing 74% of the annual budget. Quarterly planned budget was at 92,392,000 out of which 104% was spent which implies that more funds were spent than what was received. This was because of funds carried forward from the previous quarter whose implementation and expenditures made in the 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 3,125,000 remained unspent where UGX 2,928,000 is for USMID meant for quarterly Revenue Meetings and UGX 197,000 is for wage not consumed by the end of the quarter.

Highlights of physical performance by end of the quarter

3 revenue engagement meetings, enforcement of the collection of local revenues of property tax, trading licenses and other untendered sources.

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Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 394,210 | 259,477 | 66% | 98,552 | 98,719 | 100% |
| Locally Raised Revenues | 110,000 | 61,250 | 56% | 27,500 | 25,800 | 94% |
| Multi-Sectoral Transfers to LLGs_NonWage | 90,502 | 52,946 | 59% | 22,625 | 24,492 | 108% |
| Urban Unconditional Grant (Non-Wage) | 157,156 | 117,867 | 75% | 39,289 | 39,289 | 100% |
| Urban Unconditional Grant (Wage) | 36,552 | 27,414 | 75% | 9,138 | 9,138 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 394,210 | 259,477 | 66% | 98,552 | 98,719 | 100% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 36,552 | 27,414 | 75% | 9,138 | 9,138 | 100% |
| Non Wage | 357,658 | 217,163 | 61% | 89,414 | 86,601 | 97% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 394,210 | 244,577 | 62% | 98,552 | 95,739 | 97% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 14,900 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 14,900 | 6% | | | |

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Summary of Workplan Revenues and Expenditure by Source

By the end of the third Quarter of the FY, the Department had cumulatively received a total of UGX 259,477,000 representing 66% of the Annual Budget. This is slightly lower than the target because of Locally raised revenue and Multi Sector Transfers to LLGs which did not perform as expected. The quarter outturn was on target and expenditure at 97%. The department had also made cumulative expenditures of 244,577,000 representing 62%. 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 14,900,000 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

1 Council Meeting, 1 Business committee and a set of standing committee meetings held with relevant resolutions made.

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Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 398,711 | 221,328 | 56% | 99,678 | 27,873 | 28% |
| Locally Raised Revenues | 10,000 | 2,500 | 25% | 2,500 | 2,000 | 80% |
| Multi-Sectoral Transfers to LLGs_NonWage | 2,800 | 0 | 0% | 700 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 330,700 | 177,420 | 54% | 82,675 | 12,070 | 15% |
| Sector Conditional Grant (Wage) | 52,931 | 39,698 | 75% | 13,233 | 13,233 | 100% |
| Urban Unconditional Grant (Non-Wage) | 2,280 | 1,710 | 75% | 570 | 570 | 100% |
| Development Revenues | 44,185 | 33,991 | 77% | 11,046 | 4,534 | 41% |
| Sector Development Grant | 44,185 | 33,991 | 77% | 11,046 | 4,534 | 41% |
| Total Revenues shares | 442,896 | 255,319 | 58% | 110,724 | 32,407 | 29% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 52,931 | 36,923 | 70% | 13,233 | 16,841 | 127% |
| Non Wage | 345,780 | 40,243 | 12% | 86,445 | 10,204 | 12% |
| Development Expenditure | | | | | | |
| Domestic Development | 44,185 | 0 | 0% | 11,046 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 442,896 | 77,166 | 17% | 110,724 | 27,045 | 24% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 2,775 | | | | |
| Non Wage | | 141,387 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 33,991 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 178,153 | 70% | | | |

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Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter of the FY, a total of UGX 255,319,000 were received by the department representing 58% of the Budget. This was below the target and attributed short falls in funds meant for the Parish Development Model (Sector Conditional Grant Non – Wage) whose performance was at 54% and local revenue at 25%. All attributed to PDM program expenditures that were halted awaiting guidance from the Center. The quarter plan performance is at 29%, expenditure at 24% and cumulative expenditures are at UGX. 77,166,000 which stands at 17%. Quarter expenditures was made on wage, departmental operations, agricultural extension and veterinary services provision.

Reasons for unspent balances on the bank account

UGX 178,,153,000 remained on account where UGX 144,162,000 was for recurrent and 33,991,000 for development. Recurrent revenues include PDM funds and other departmental operation i.e. agricultural extension and development where expenditure is not yet authorized.

Highlights of physical performance by end of the quarter

Parish development Model Sensitization, Agricultural demonstrations made, pest and diseases control programs and vaccination of animals and poultry.

Vote:786 Mubende Municipal Council

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 654,241 | 688,728 | 105% | 163,560 | 180,474 | 110% |
| Locally Raised Revenues | 20,000 | 9,513 | 48% | 5,000 | 1,413 | 28% |
| Multi-Sectoral Transfers to LLGs_NonWage | 116,949 | 97,809 | 84% | 29,237 | 28,550 | 98% |
| Sector Conditional Grant (Non-Wage) | 129,293 | 227,046 | 176% | 32,323 | 32,391 | 100% |
| Sector Conditional Grant (Wage) | 385,719 | 352,649 | 91% | 96,430 | 117,550 | 122% |
| Urban Unconditional Grant (Non-Wage) | 2,280 | 1,710 | 75% | 570 | 570 | 100% |
| Development Revenues | 815,038 | 792,038 | 97% | 203,759 | 297,346 | 146% |
| Locally Raised Revenues | 23,000 | 0 | 0% | 5,750 | 0 | 0% |
| Other Transfers from Central Government | 0 | 50,000 | 0% | 0 | 50,000 | 0% |
| Sector Development Grant | 742,038 | 742,038 | 100% | 185,509 | 247,346 | 133% |
| Urban Discretionary Development Equalization Grant | 50,000 | 0 | 0% | 12,500 | 0 | 0% |
| Total Revenues shares | 1,469,279 | 1,480,766 | 101% | 367,320 | 477,820 | 130% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 385,719 | 301,856 | 78% | 96,430 | 110,444 | 115% |
| Non Wage | 268,522 | 333,496 | 124% | 67,131 | 61,527 | 92% |
| Development Expenditure | | | | | | |
| Domestic Development | 815,038 | 380,681 | 47% | 203,759 | 326,340 | 160% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,469,279 | 1,016,033 | 69% | 367,320 | 498,312 | 136% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 50,793 | | | | |
| Non Wage | | 2,583 | | | | |
| Development Balances | | 411,357 | 52% | | | |

Vote:786 Mubende Municipal Council**Quarter3**

| | | | |
|----------------------|----------------|------------|--|
| Domestic Development | 411,357 | | |
| External Financing | 0 | | |
| Total Unspent | 464,733 | 31% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter of the FY, the department had cumulatively received a total of UGX 1,480,766,000 were received representing 101% of the annual budget. This is above the annual target and attributed a supplementary allocation for Sector Conditional Grant Non-Wage to cater for Covid 19 surveillance. There is also good performance of Development Grant at 100%, Sector Conditional Grant Wage at 91%, Multi Sector Transfers to LLGs at 84% and on target performance of Unconditional Grant Non-Wage. The quarter plan performance is at 130% implying that more was spent than the quarter plan of shs. 367,320,000. This is attributed to increased performance of wage attributed to increased salaries of the sector by the central government. The rest of the sources were on target except for Local Revenue at 28% and Multi Sector Transfers that was at 98%. The department spent a cumulative of UGX 1,016,033,000 representing 69% of the approved budget. Quarter expenditures were at 136% and attributed to increased performance on wage and payment of development expenditures certified. Funds received were spent on wages of Health workers, health center construction and rehabilitation, COVID-19 surveillance activities and operation of Health Facilities

Reasons for unspent balances on the bank account

UGX 464,733,000 remained on account as unspent where UGX 411,357,000 was for development projects whose payments had not been certified yet, UGX 53,376,000 is for recurrent out of which 50,793,000 is for wage and UGX 2,583,000 is non-wage recurrent for departmental activities ongoing and payments not made in the quarter under review.

Highlights of physical performance by end of the quarter

COVID-19 Surveillance done, Health Center construction and rehabilitation, Both Curative and preventive health services done and Garbage management done.

Vote:786 Mubende Municipal Council

Quarter3

Workplan: Education

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 5,505,697 | 4,077,971 | 74% | 1,376,424 | 1,521,464 | 111% |
| Locally Raised Revenues | 27,000 | 2,700 | 10% | 6,750 | 2,000 | 30% |
| 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 | 936,761 | 67% | 351,285 | 468,381 | 133% |
| Sector Conditional Grant (Wage) | 4,026,338 | 3,110,822 | 77% | 1,006,585 | 1,041,854 | 104% |
| Urban Unconditional Grant (Non-Wage) | 5,040 | 3,780 | 75% | 1,260 | 1,260 | 100% |
| Urban Unconditional Grant (Wage) | 31,877 | 23,908 | 75% | 7,969 | 7,969 | 100% |
| Development Revenues | 145,200 | 145,200 | 100% | 36,300 | 48,400 | 133% |
| Sector Development Grant | 145,200 | 145,200 | 100% | 36,300 | 48,400 | 133% |
| Total Revenues shares | 5,650,898 | 4,223,171 | 75% | 1,412,724 | 1,569,864 | 111% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 4,058,215 | 2,704,055 | 67% | 1,014,554 | 921,676 | 91% |
| Non Wage | 1,447,482 | 877,467 | 61% | 361,870 | 784,812 | 217% |
| Development Expenditure | | | | | | |
| Domestic Development | 145,200 | 108,367 | 75% | 36,300 | 99,352 | 274% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 5,650,898 | 3,689,888 | 65% | 1,412,724 | 1,805,839 | 128% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 496,450 | 12% | | | |
| Wage | | 430,675 | | | | |
| Non Wage | | 65,775 | | | | |
| Development Balances | | 36,834 | 25% | | | |
| Domestic Development | | 36,834 | | | | |
| External Financing | | 0 | | | | |

Vote:786 Mubende Municipal Council**Quarter3**

| | | | |
|----------------------|----------------|------------|--|
| Total Unspent | 533,283 | 13% | |
|----------------------|----------------|------------|--|

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter of the FY, the Department had cumulatively received UGX 4,223,171,000 was received out of the total budget of shs. 5,650,898,000 representing 75% annual budget performance. This was on target and this attributed to 100% performance of development funds, 77% performance of Sector Conditional Grant Wage and on target performance of Unban Unconditional Grant Non-Wage and Urban Unconditional Grant Wage. However, there is low performance of Locally raised revenues at 10% and 0 performance for Multi Sector Transfers to LLGs and Other Government Transfers. The department has cumulatively spent shs. 3,689,888,000 representing 65% of the annual budget. This has cumulatively increased from 33% by the end of quarter two and this is attributed to utilization of funds for renovation and release of quarterly UPE and USE funds to education institutions. This also explains the reason for a high quarterly performance of 128%. Expenditures were made for wages, retentions, renovations, classroom constructions, inspection, monitoring and office running.

Reasons for unspent balances on the bank account

UGX 533,283,000 remained unspent in the department where UGX 36,834,000 is for Development projects which are still ongoing, UGX 496,450,000 is for recurrent out of which 430,675,000 is for wage to be consumed in the next quarter and 65,775,000 is for Non-Wage including funds for education institutions and other departmental expenditures.

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, renovation of schools and construction of classroom blocks.

Vote:786 Mubende Municipal Council

Quarter3

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 566,683 | 285,835 | 50% | 141,671 | 63,711 | 45% |
| Locally Raised Revenues | 46,000 | 13,500 | 29% | 11,500 | 2,000 | 17% |
| Multi-Sectoral Transfers to LLGs_NonWage | 2,000 | 6,865 | 343% | 500 | 0 | 0% |
| Other Transfers from Central Government | 469,518 | 228,596 | 49% | 117,379 | 49,420 | 42% |
| Urban Unconditional Grant (Non-Wage) | 3,120 | 2,340 | 75% | 780 | 780 | 100% |
| Urban Unconditional Grant (Wage) | 46,045 | 34,534 | 75% | 11,511 | 11,511 | 100% |
| Development Revenues | 19,179,658 | 12,664,420 | 66% | 4,794,915 | 48,699 | 1% |
| Locally Raised Revenues | 50,000 | 0 | 0% | 12,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 95,862 | 109,048 | 114% | 23,966 | 48,699 | 203% |
| Other Transfers from Central Government | 0 | 12,555,372 | 0% | 0 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 19,033,796 | 0 | 0% | 4,758,449 | 0 | 0% |
| Total Revenues shares | 19,746,341 | 12,950,255 | 66% | 4,936,585 | 112,410 | 2% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 46,045 | 34,051 | 74% | 11,511 | 11,127 | 97% |
| Non Wage | 520,638 | 249,708 | 48% | 130,159 | 50,609 | 39% |
| Development Expenditure | | | | | | |
| Domestic Development | 19,179,658 | 2,302,667 | 12% | 4,794,915 | 1,549,049 | 32% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 19,746,341 | 2,586,426 | 13% | 4,936,585 | 1,610,786 | 33% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 2,076 | 1% | | | |
| Wage | | 483 | | | | |
| Non Wage | | 1,593 | | | | |
| Development Balances | | | | | | |
| | | 10,361,754 | 82% | | | |

Vote:786 Mubende Municipal Council**Quarter3**

| | | | |
|----------------------|-------------------|------------|--|
| Domestic Development | 10,361,754 | | |
| External Financing | 0 | | |
| Total Unspent | 10,363,829 | 80% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter of the FY, a total of UGX 12,950,255,000 were cumulatively received out of the approved budget of UGX. 19,746,341,000 representing a budget outturn of 66%. This is below the target due to budget cuts of road fund and non-receipt of USMID Development funds planned for the quarter amounting to 4.7 billion. Local revenue recurrent is still low at 29% and 0 for development. The department has so far made a cumulative expenditure of shs. 2,586,426,000 representing 13% of the Budget. This is attributed to low absorption of USMID funds whose certification is not yet done. Expenditure was made on Routine road maintained, 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 10,363,829,000 remained on account unspent which is meant for the roads under construction whose works are not yet certified. Only two million are meant for recurrent expenditures to be implemented at the start of the fourth quarter.

Highlights of physical performance by end of the quarter

14kms of roads routine mechanized maintenance done, 27.36km of Roads maintained using road gangs, roads construction of Lubanga, First Link, Kiffufu and Kabalega.

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

Quarter3

Vote:786 Mubende Municipal Council

Quarter3

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 116,500 | 67,450 | 58% | 29,125 | 18,700 | 64% |
| Locally Raised Revenues | 56,000 | 23,600 | 42% | 14,000 | 4,300 | 31% |
| Multi-Sectoral Transfers to LLGs_NonWage | 2,900 | 650 | 22% | 725 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 2,400 | 1,800 | 75% | 600 | 600 | 100% |
| Urban Unconditional Grant (Wage) | 55,200 | 41,400 | 75% | 13,800 | 13,800 | 100% |
| Development Revenues | 105,000 | 65,000 | 62% | 26,250 | 0 | 0% |
| Locally Raised Revenues | 40,000 | 0 | 0% | 10,000 | 0 | 0% |
| Other Transfers from Central Government | 0 | 65,000 | 0% | 0 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 65,000 | 0 | 0% | 16,250 | 0 | 0% |
| Total Revenues shares | 221,500 | 132,450 | 60% | 55,375 | 18,700 | 34% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 55,200 | 39,764 | 72% | 13,800 | 13,500 | 98% |
| Non Wage | 61,300 | 24,399 | 40% | 15,325 | 4,297 | 28% |
| Development Expenditure | | | | | | |
| Domestic Development | 105,000 | 5,411 | 5% | 26,250 | 496 | 2% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 221,500 | 69,574 | 31% | 55,375 | 18,293 | 33% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 3,287 | 5% | | | |
| Wage | | 1,636 | | | | |
| Non Wage | | 1,651 | | | | |
| Development Balances | | | | | | |
| | | 59,589 | 92% | | | |
| Domestic Development | | 59,589 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 62,876 | 47% | | | |

Vote:786 Mubende Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the third Quarter the department had cumulatively received a total of UGX 132,450,000 representing 60% of the annual Budget. This is below target and attributed to low performance of local revenues recurrent at 42%, non-allocation of Local Revenue development and Multi sector transfers to LLGs at 22%. Quarter plan revenue receipts are at 34% and attributed to non-allocation of Local revenue development during the quarter and 100% receipt of USMID funds during the previous quarters. The department has made a cumulative expenditure of shs. 69,574,000 representing 31% of the annual approved 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 62,876,000 remained unspent where UGX 3,287,000 is for recurrent and UGX. 59,589,000 is Development. Recurrent expenditures constitute wage and non-wage that are to be consumed at the start of the fourth quarter and development is meant for detailing of Kikona Kyabatagi Industrial area that are not yet certified.

Highlights of physical performance by end of the quarter

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

Vote:786 Mubende Municipal Council

Quarter3

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 104,274 | 76,447 | 73% | 26,068 | 25,054 | 96% |
| Locally Raised Revenues | 16,000 | 9,900 | 62% | 4,000 | 5,200 | 130% |
| Multi-Sectoral Transfers to LLGs_NonWage | 16,352 | 8,658 | 53% | 4,088 | 3,397 | 83% |
| Other Transfers from Central Government | 6,095 | 8,519 | 140% | 1,524 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 22,701 | 17,026 | 75% | 5,675 | 5,675 | 100% |
| Urban Unconditional Grant (Non-Wage) | 3,840 | 2,880 | 75% | 960 | 960 | 100% |
| Urban Unconditional Grant (Wage) | 39,286 | 29,465 | 75% | 9,822 | 9,822 | 100% |
| Development Revenues | 48,000 | 8,000 | 17% | 12,000 | 0 | 0% |
| Locally Raised Revenues | 40,000 | 0 | 0% | 10,000 | 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 | 152,274 | 84,447 | 55% | 38,068 | 25,054 | 66% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 39,286 | 29,222 | 74% | 9,822 | 9,595 | 98% |
| Non Wage | 64,988 | 34,763 | 53% | 16,247 | 10,377 | 64% |
| Development Expenditure | | | | | | |
| Domestic Development | 48,000 | 6,000 | 13% | 12,000 | 2,000 | 17% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 152,274 | 69,984 | 46% | 38,068 | 21,972 | 58% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 243 | | | | |
| Non Wage | | 12,219 | | | | |
| Development Balances | | | | | | |
| | | 2,000 | 25% | | | |

Vote:786 Mubende Municipal Council**Quarter3**

| | | | |
|----------------------|---------------|------------|--|
| Domestic Development | 2,000 | | |
| External Financing | 0 | | |
| Total Unspent | 14,462 | 17% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter of the FY, the Department had cumulatively received a total of shs. 84,447,000 out of the annual Budget of shs. 152,274,000 representing a performance of 55%. This is attributed to non-allocation of Local revenue development and poor performance of the same for recurrent (62%). Multi sector transfers to LLGs was also low at 53%. The quarter plan was at 96% and this is attributed to over performance of local revenues for the quarter at 130% and on target performance of other sources except for Multi sector transfers at 83%. The department has cumulatively made expenditures of shs. 69,984,000 representing 46% budget performance. 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

UGX 14,462,000 remained on account unspent where shs. 12,462,000 are for recurrent and shs. 2,000,000 was development. Recurrent funds are for activities to be implemented at the start of the fourth quarter well as USMID funds meant for MDF Quarterly Meeting to be held in the next quarter.

Highlights of physical performance by end of the quarter

Registration of new Groups, Community sensitizations and enforcement of the recovery of UWEP and YLP funds.

Vote:786 Mubende Municipal Council

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 129,613 | 98,530 | 76% | 32,403 | 34,883 | 108% |
| Locally Raised Revenues | 50,000 | 38,820 | 78% | 12,500 | 14,980 | 120% |
| Urban Unconditional Grant (Non-Wage) | 25,613 | 19,210 | 75% | 6,403 | 6,403 | 100% |
| Urban Unconditional Grant (Wage) | 54,000 | 40,500 | 75% | 13,500 | 13,500 | 100% |
| Development Revenues | 97,475 | 97,475 | 100% | 24,369 | 0 | 0% |
| Other Transfers from Central Government | 0 | 97,475 | 0% | 0 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 97,475 | 0 | 0% | 24,369 | 0 | 0% |
| Total Revenues shares | 227,088 | 196,005 | 86% | 56,772 | 34,883 | 61% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 54,000 | 40,392 | 75% | 13,500 | 13,644 | 101% |
| Non Wage | 75,613 | 57,409 | 76% | 18,903 | 21,201 | 112% |
| Development Expenditure | | | | | | |
| Domestic Development | 97,475 | 86,450 | 89% | 24,369 | 1,200 | 5% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 227,088 | 184,251 | 81% | 56,772 | 36,044 | 63% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 729 | 1% | | | |
| Wage | | 108 | | | | |
| Non Wage | | 621 | | | | |
| Development Balances | | | | | | |
| | | 11,025 | 11% | | | |
| Domestic Development | | 11,025 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 11,754 | 6% | | | |

Vote:786 Mubende Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter of the FY, a total of UGX 196,005,000 were cumulatively received out of the total budget of shs. 227,088,000 representing 86% of the annual budget. This is above the target because 100% receipt of USMID funds during the previous quarters. Unban unconditional grant non-wage and wage are on target as local revenue is slightly above the target. Quarter revenue performance is at 61% and expenditure at 63%. This implies that during the quarter, the department spent more funds than it received. This is attributed to expenditures effected during the quarter out of balances from the second quarter. Expenditures were made on salaries of Departmental staff, Finalization of MDPIII and PBS Reports / Statutory Reporting and Monitoring of Projects.

Reasons for unspent balances on the bank account

UGX 11,754,000 remained unspent where shs. 729,000 was recurrent and shs. 11,025,000 was development. Recurrent funds were meant to be consumed at the start of the fourth quarter and development for USMID procurements not effected by the end of quarter three.

Highlights of physical performance by end of the quarter

3 Technical Planning Committee meetings held, the Draft Budget prepared, the Budget framework papers and quarter two report prepared and submitted to relevant Ministries and Authorities.

Vote:786 Mubende Municipal Council

Quarter3

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 45,611 | 28,609 | 63% | 11,403 | 9,603 | 84% |
| Locally Raised Revenues | 16,000 | 6,400 | 40% | 4,000 | 2,200 | 55% |
| Urban Unconditional Grant (Non-Wage) | 6,440 | 4,830 | 75% | 1,610 | 1,610 | 100% |
| Urban Unconditional Grant (Wage) | 23,171 | 17,379 | 75% | 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 | 36,609 | 68% | 13,403 | 9,603 | 72% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 23,171 | 16,951 | 73% | 5,793 | 5,793 | 100% |
| Non Wage | 22,440 | 8,781 | 39% | 5,610 | 3,473 | 62% |
| Development Expenditure | | | | | | |
| Domestic Development | 8,000 | 8,000 | 100% | 2,000 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 53,611 | 33,731 | 63% | 13,403 | 9,265 | 69% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 428 | | | | |
| Non Wage | | 2,450 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 2,877 | 8% | | | |

Vote:786 Mubende Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter of the FY, a total of UGX 36,731,000 was cumulatively received out of the approved budget of shs. 53,611,000 representing a budget outturn of 68%. This is slightly below target and attributed to lower outturn of locally raised revenues. The rest of the departments were on target and development grants were at 100%. Quarter plan outturn was at 72% and 69% quarter expenditures. Total cumulative expenditures were at 63% and made on wages of departmental staff, and office facilitation and running activities.

Reasons for unspent balances on the bank account

Shs. 2,877,000 remained unspent and all for recurrent. Shs. 428,000 was for wage and shs. 2,450,000 for non-wage and all to be consumed in the fourth quarter and for activities which stretched through the quarter.

Highlights of physical performance by end of the quarter

Quarter two report produced, departmental, Divisions, education institutions, inspections and monitoring

Vote:786 Mubende Municipal Council

Quarter3

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 33,240 | 20,430 | 61% | 8,310 | 7,310 | 88% |
| Locally Raised Revenues | 8,000 | 1,500 | 19% | 2,000 | 1,000 | 50% |
| Sector Conditional Grant (Non-Wage) | 8,691 | 6,519 | 75% | 2,173 | 2,173 | 100% |
| Urban Unconditional Grant (Non-Wage) | 1,440 | 1,080 | 75% | 360 | 360 | 100% |
| Urban Unconditional Grant (Wage) | 15,109 | 11,332 | 75% | 3,777 | 3,777 | 100% |
| Development Revenues | 40,000 | 40,000 | 100% | 10,000 | 0 | 0% |
| Other Transfers from Central Government | 0 | 40,000 | 0% | 0 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 40,000 | 0 | 0% | 10,000 | 0 | 0% |
| Total Revenues shares | 73,240 | 60,430 | 83% | 18,310 | 7,310 | 40% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 15,109 | 11,307 | 75% | 3,777 | 3,777 | 100% |
| Non Wage | 18,131 | 6,477 | 36% | 4,533 | 1,780 | 39% |
| Development Expenditure | | | | | | |
| Domestic Development | 40,000 | 21,228 | 53% | 10,000 | 1,415 | 14% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 73,240 | 39,011 | 53% | 18,310 | 6,972 | 38% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 25 | | | | |
| Non Wage | | 2,622 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 18,773 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 21,420 | 35% | | | |

Vote:786 Mubende Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter of the FY a total of shs. 60,430,000 had been cumulatively received out of the approved annual budget of shs. 73,240,000 representing an outturn of 83%. This is above the target because of USMID funds which were all realized by the end of second Quarter. Quarter plan performance was at 40 and expenditure at 38%. The department had cumulatively spent a total of shs. 39,011,000 representing 53%. Funds were spent on wages of the Department, Profiling Business activities in the Municipality and organizing Businesses for Development.

Reasons for unspent balances on the bank account

UGX 21,420,000 remained unspent where shs. 18,773,000 is for development and 2,647,000 is for recurrent. Development funds are for USMID which was received in the previous quarters but whose activities are to be implemented by the fourth quarter. Recurrent funds were also to be consumed in the first month of quarter four.

Highlights of physical performance by end of the quarter

Community sensitization, Monitoring of Emyooga and other SACCO formation.

Vote:786 Mubende Municipal Council

Quarter3

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 three quarters of the FY 2021 / 2022, routine office cleaning done, works shops and seminars attended, consultations done, 9 TPC meetings attended, 4 Generals Councils and Standing Committee meetings attended, stakeholder engagements attended, one budget conference attended, 36 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 the third quarter of the FY 2021 / 2022, routine office cleaning done, works shops and seminars attended, consultations done, 3 Technical Planning Committee meetings attended, 1 Generals Councils and Standing Committee meetings attended, stakeholder engagements attended, 12 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 | 250,865 | 75 % | | 84,244 |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,500 | 1,500 | 100 % | | 1,500 |
| 213002 Incapacity, death benefits and funeral expenses | 2,200 | 200 | 9 % | | 0 |
| 221002 Workshops and Seminars | 5,248 | 5,199 | 99 % | | 4,600 |
| 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 | 3,200 | 100 % | | 3,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 3,260 | 65 % | | 2,560 |
| 221012 Small Office Equipment | 800 | 489 | 61 % | | 489 |
| 221017 Subscriptions | 2,000 | 2,000 | 100 % | | 0 |
| 222001 Telecommunications | 2,000 | 1,680 | 84 % | | 1,500 |

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| | | | | |
|---|--|---|---|--|
| 223003 Rent – (Produced Assets) to private entities | 3,600 | 2,400 | 67 % | 900 |
| 223005 Electricity | 4,800 | 3,937 | 82 % | 1,300 |
| 223006 Water | 720 | 650 | 90 % | 250 |
| 227001 Travel inland | 54,541 | 41,676 | 76 % | 8,711 |
| 227004 Fuel, Lubricants and Oils | 43,500 | 24,270 | 56 % | 8,420 |
| 228002 Maintenance - Vehicles | 5,000 | 0 | 0 % | 0 |
| Wage Rect: | 334,486 | 250,865 | 75 % | 84,244 |
| Non Wage Rect: | 137,629 | 90,461 | 66 % | 33,430 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 472,115 | 341,325 | 72 % | 117,674 |
| Reasons for over/under performance: Staffing of a Town Agent per Ward has enhanced service delivery and 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. | No out puts planned for. | No activities implemented during the quarter under review. |
| 212102 Pension for General Civil Service | 114,133 | 106,365 | 93 % | 38,664 |
| 213004 Gratuity Expenses | 658,898 | 223,480 | 34 % | 0 |
| 221004 Recruitment Expenses | 5,000 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 800 | 745 | 93 % | 745 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 500 | 63 % | 500 |
| 227001 Travel inland | 5,600 | 2,680 | 48 % | 1,380 |
| 321608 General Public Service Pension arrears (Budgeting) | 4,360 | 4,360 | 100 % | 0 |
| 321617 Salary Arrears (Budgeting) | 43,748 | 43,748 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 833,339 | 381,878 | 46 % | 41,289 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 833,339 | 381,878 | 46 % | 41,289 |

Vote:786 Mubende Municipal Council

Quarter3

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|---|---|
| Reasons for over/under performance: | Presence of the District Service Commission and there commitment on working on issues from the Municipality. | | | | |
| 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. | (0)No activity implemented during the quarter under review. |
| Availability and implementation of LG capacity building policy and plan | (YES) The local government Capacity building policy and plan in place. | () 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. | No activity implemented during the quarter under review. |
| 221002 Workshops and Seminars | 41,000 | 23,000 | 56 % | | 0 |
| 221003 Staff Training | 15,800 | 9,600 | 61 % | | 7,900 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 56,800 | 32,600 | 57 % | | 7,900 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 56,800 | 32,600 | 57 % | | 7,900 |
| Reasons for over/under performance: | Delayed payments of the funds for capacity building and non facilitation of maters degree courses. | | | | |
| 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 and enforcements carried out | Town order maintained and enforcements carried out |
| 221009 Welfare and Entertainment | 1,600 | 1,363 | 85 % | | 1,363 |
| 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**Quarter3**

| | | | | |
|--|--|---|--|---|
| 227001 Travel inland | 8,290 | 7,880 | 95 % | 1,200 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,697 | 9,243 | 79 % | 2,563 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,697 | 9,243 | 79 % | 2,563 |
| Reasons for over/under performance: Presence of enforcement officers at Division Level. | | | | |
| Output : 138105 Public Information Dissemination | | | | |
| N/A | | | | |
| Non Standard Outputs: | 20 radio talk shows held and announcements made. | 15 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 for sensitization and provision of feedback. |
| 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 | 423 | 42 % | 423 |
| 227001 Travel inland | 2,480 | 1,500 | 60 % | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,400 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,880 | 1,923 | 33 % | 423 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,880 | 1,923 | 33 % | 423 |
| Reasons for over/under performance: Staffing gaps in the number of Office Attendants and Askaris. | | | | |
| Output : 138109 Payroll and Human Resource Management Systems | | | | |
| N/A | | | | |

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Quarter3

| | | | | |
|--|--|---|---|---|
| Non Standard Outputs: | Payrolls printed and disseminated. | Payrolls printed and disseminated. | Payrolls printed and disseminated. | Payrolls printed and disseminated. |
| 221011 Printing, Stationery, Photocopying and Binding | 3,209 | 2,407 | 75 % | 807 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,209 | 2,407 | 75 % | 807 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,209 | 2,407 | 75 % | 807 |
| Reasons for over/under performance: | Presence of a fund for the activity. | | | |
| 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 | 1,200 | 100 % | 1,050 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 920 | 92 % | 252 |
| 221012 Small Office Equipment | 500 | 466 | 93 % | 466 |
| 227001 Travel inland | 3,960 | 3,810 | 96 % | 3,010 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,660 | 6,396 | 96 % | 4,778 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,660 | 6,396 | 96 % | 4,778 |
| Reasons for over/under performance: | Gaps in the staffing of the Records Office. (Absence 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 9 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, accountability and performance reports submitted, council advised on procurement issues and 3 TPC meetings attended. |
| 221001 Advertising and Public Relations | 12,000 | 11,764 | 98 % | 7,838 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 1,000 | 960 | 96 % | 660 |

Vote:786 Mubende Municipal Council**Quarter3**

| | | | | |
|---|--------|--------|-------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,400 | 1,000 | 71 % | 400 |
| 222001 Telecommunications | 500 | 500 | 100 % | 500 |
| 222002 Postage and Courier | 400 | 0 | 0 % | 0 |
| 227001 Travel inland | 4,080 | 3,790 | 93 % | 1,240 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,380 | 10,176 | 82 % | 2,800 |
| Gou Dev: | 8,000 | 7,838 | 98 % | 7,838 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,380 | 18,014 | 88 % | 10,638 |

Reasons for over/under performance: 100% staffing levels under the Procurement Unit has enhanced performance.

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, second and third quarter of the FY 2021 / 2022 | 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: Shortfalls in Local revenues.

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) | (0)Administrative buildings constructed. (Partial completion of the Administration Block) | (0)Completion of the constructions on the Administration building. |
| 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. |

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| | | | | |
|---|---|------------------------|------------------------|--|
| 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 outputs planned for | No outputs planned for | No activities implemented during the first half of the FY. |
| 312101 Non-Residential Buildings | 100,000 | 65,224 | 65 % | 0 |
| 312104 Other Structures | 40,000 | 0 | 0 % | 0 |
| 312203 Furniture & Fixtures | 45,200 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 185,200 | 65,224 | 35 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 185,200 | 65,224 | 35 % | 0 |
| Reasons for over/under performance: Allocation of Transitional Development Grant to the Municipality. | | | | |
| Total For Administration : Wage Rect: | 334,486 | 250,865 | 75 % | 84,244 |
| Non-Wage Reccurent: | 1,065,236 | 502,483 | 47 % | 86,090 |
| GoU Dev: | 270,000 | 105,662 | 39 % | 15,738 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 1,669,722 | 859,010 | 51.4 % | 186,072 |

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Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|--|--|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | (2022-07-31) The annual performance report submitted | (31/7/2022) Date for submitting the Annual Performance report. | | (2022-04-30)The 3rd quarter performance report submitted | (2022-07-31)Date for submitting the Annual Performance report. |
| 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 three quarters (Q1, Q2 and Q3), 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. half year accounts submitted | 8 staff salaries paid for the third 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 | 53,125 | 75 % | | 17,665 |
| 221002 Workshops and Seminars | 2,100 | 1,950 | 93 % | | 1,950 |
| 221009 Welfare and Entertainment | 500 | 500 | 100 % | | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,250 | 1,250 | 100 % | | 250 |
| 221012 Small Office Equipment | 1,100 | 500 | 45 % | | 500 |
| 221014 Bank Charges and other Bank related costs | 3,500 | 2,861 | 82 % | | 959 |
| 221017 Subscriptions | 2,500 | 1,100 | 44 % | | 600 |
| 222001 Telecommunications | 200 | 0 | 0 % | | 0 |
| 224004 Cleaning and Sanitation | 1,000 | 379 | 38 % | | 0 |
| 227001 Travel inland | 15,240 | 15,140 | 99 % | | 3,494 |
| 227004 Fuel, Lubricants and Oils | 12,100 | 9,500 | 79 % | | 3,776 |
| Wage Rect: | 71,096 | 53,125 | 75 % | | 17,665 |
| Non Wage Rect: | 39,490 | 33,180 | 84 % | | 12,028 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 110,586 | 86,305 | 78 % | | 29,694 |
| Reasons for over/under performance: Under staffing of the Department has affected service delivery. | | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |

Vote:786 Mubende Municipal Council

Quarter3

| | | | | |
|---|---|--|---|---|
| Value of LG service tax collection | (86978000) UGX 86,978,000 collected of Local Service Tax. | (77083650) shs. of Local Service Tax collected during the three quarters. | (21744500)UGX 21,744,500 collected of Local Service Tax. | (20837000)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. | (40670000) shs. of Local Hotel Tax collected during the three quarter. | (12680000)UGX 12,680,000 collected of Local Hotel Tax. | (15474000)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. | (860216336) shs. of other Local revenues collected during the three quarter ie. Q1, Q2 and Q3 | (280268750)UGX 280,268,750 collected from all other sources. | (492044610)shs. of other Local revenues collected during the quarter under review. |
| Non Standard Outputs: | | Three revenue enhancement activity held and one tax week organized with 7 best tax payers appreciated. | | One revenue enhancement activity held. |
| 221001 Advertising and Public Relations | 8,800 | 4,400 | 50 % | 2,200 |
| 221002 Workshops and Seminars | 10,000 | 10,000 | 100 % | 0 |
| 221009 Welfare and Entertainment | 500 | 387 | 77 % | 387 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,250 | 1,250 | 100 % | 173 |
| 221012 Small Office Equipment | 900 | 0 | 0 % | 0 |
| 222001 Telecommunications | 1,400 | 1,345 | 96 % | 1,345 |
| 225001 Consultancy Services- Short term | 40,000 | 13,769 | 34 % | 12,438 |
| 227001 Travel inland | 18,000 | 15,459 | 86 % | 1,569 |
| 227004 Fuel, Lubricants and Oils | 8,600 | 6,320 | 73 % | 2,020 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 66,450 | 32,858 | 49 % | 19,132 |
| Gou Dev: | 23,000 | 20,072 | 87 % | 1,000 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 89,450 | 52,930 | 59 % | 20,132 |

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. | (31/5/2022) 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. | (31/3/2022) Draft annual work plan prepared, laid to council and later to the Ministry and relevant authorities. | (2022-03-31)Draft annual work plan prepared, laid to council and later to the Ministry and relevant authorities. | (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 | Budget speech for 2022/23 held. | Printing of the annual budget copies for f/y 2021/22 |

Vote:786 Mubende Municipal Council

Quarter3

| | | | | |
|---|---|--|---|--|
| 221002 Workshops and Seminars | 1,500 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 500 | 500 | 100 % | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,998 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 2,498 | 62 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 2,498 | 62 % | 500 |
| Reasons for over/under performance: Inconsistencies in the Program Budgeting System delayed production of the Draft Budget. | | | | |
| 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. | (31/7/2022) Annual Financial statements submitted to the Accountant General, Auditor General | (2022-01-31)Half year Local Government Accounts submitted to the auditor General. | (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. | | Submission of annual final accounts to the relevant officers and preparation of half year Reports. |
| 221002 Workshops and Seminars | 2,000 | 1,860 | 93 % | 1,560 |
| 227001 Travel inland | 3,950 | 3,944 | 100 % | 1,010 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 1,300 | 87 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,450 | 7,104 | 95 % | 2,570 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,450 | 7,104 | 95 % | 2,570 |
| Reasons for over/under performance: Under staffing of the Department | | | | |
| 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 three quarters (Q1, Q2 and Q3), 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 the second quarter, Stationery to be used on IFMS related activities procured, IFMS system maintained and functional, travels to submit IFMS related documents to the ministry facilitated |
| 221016 IFMS Recurrent costs | 30,000 | 22,430 | 75 % | 7,542 |

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| | | | | |
|---|--|--|--|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 22,430 | 75 % | 7,542 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 22,430 | 75 % | 7,542 |
| Reasons for over/under performance: Presence of an allocation of the unconditional Grant to cater for related activities. | | | | |
| 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 revenue collection processes. |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,000 | 3,000 | 100 % | 1,430 |
| 227001 Travel inland | 2,000 | 1,980 | 99 % | 0 |
| 227004 Fuel, Lubricants and Oils | 2,869 | 2,869 | 100 % | 2,147 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,869 | 7,849 | 100 % | 3,577 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,869 | 7,849 | 100 % | 3,577 |
| Reasons for over/under performance: Under staffing of the Department. | | | | |
| <i>Total For Finance : Wage Rect:</i> | <i>71,096</i> | <i>53,125</i> | <i>75 %</i> | <i>17,665</i> |
| <i>Non-Wage Reccurent:</i> | <i>155,259</i> | <i>105,919</i> | <i>68 %</i> | <i>45,349</i> |
| <i>GoU Dev:</i> | <i>23,000</i> | <i>20,072</i> | <i>87 %</i> | <i>1,000</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>179,116</i> | <i>71.8 %</i> | <i>64,014</i> |

Vote:786 Mubende Municipal Council

Quarter3

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|---------------|--|--|
| 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 three quarters of the FY 2021 / 2022 (Q1, Q2 and Q3), allowances and remunerations of political leaders paid, government programs and activities monitored for effectiveness and efficiency, Exgratia for political leaders paid, 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 third of the FY 2021 / 2022, allowances and remunerations of political leaders paid, exgratia for political leaders paid, one general Council held, one set of standing committees held, government programs and activities monitored for effectiveness and efficiency and Honoraria allowances for Division 65. |
| 211101 General Staff Salaries | 36,552 | 27,414 | 75 % | | 9,138 |
| 211103 Allowances (Incl. Casuals, Temporary) | 151,943 | 103,405 | 68 % | | 35,925 |
| 221009 Welfare and Entertainment | 26,400 | 11,000 | 42 % | | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 965 | 19 % | | 95 |
| 221012 Small Office Equipment | 510 | 200 | 39 % | | 0 |
| 222001 Telecommunications | 600 | 150 | 25 % | | 150 |
| 227004 Fuel, Lubricants and Oils | 14,400 | 8,800 | 61 % | | 3,600 |
| Wage Rect: | 36,552 | 27,414 | 75 % | | 9,138 |
| Non Wage Rect: | 198,853 | 124,520 | 63 % | | 45,770 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 235,405 | 151,934 | 65 % | | 54,908 |
| Reasons for over/under performance: Willingness of political leaders in deliberation and execution of there roles. | | | | | |
| Output : 138202 LG Procurement Management Services | | | | | |
| N/A | | | | | |

Vote:786 Mubende Municipal Council

Quarter3

| | | | | |
|---|--|---|---|---|
| Non Standard Outputs: | Approval of Municipal Contracts and holding 12 Contracts Committee meetings. | 9 contracts committee meetings held. | Approval of Municipal Contracts and holding 3 Contracts Committee meetings. | 3 contracts committee meetings held. |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,212 | 3,300 | 63 % | 1,100 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,212 | 3,300 | 63 % | 1,100 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,212 | 3,300 | 63 % | 1,100 |
| Reasons for over/under performance: | Presence of a Municipal 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. | (4) Sets of minutes of Council Meeting with relevant resolutions. | (2)Sets of minutes of Council with relevant resolutions held. | (1)Set of minutes of Council Meeting with relevant resolutions. |
| Non Standard Outputs: | 12 Executive and harmonization of General Council Agendas though the 6 business committee meetings held. | 9 Executive committee meetings and 4 business committee meeting held. | 3 Executive and harmonization of General Council Agendas though the 2 business committee meetings held. | 3 Executive committee meetings and 1 business committee meeting held. |
| 211103 Allowances (Incl. Casuals, Temporary) | 10,560 | 7,483 | 71 % | 700 |
| 227001 Travel inland | 27,840 | 10,469 | 38 % | 1,919 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 38,400 | 17,952 | 47 % | 2,619 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 38,400 | 17,952 | 47 % | 2,619 |
| Reasons for over/under performance: | Holding business committee meetings that harmonize on issues for discussion in Councils. | | | |
| Output : 138207 Standing Committees Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | 6 sets of Standing Committee meetings held and a number of resolutions made. | Four sets 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 Committee held. |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,300 | 5,049 | 80 % | 2,830 |
| 227001 Travel inland | 18,390 | 13,396 | 73 % | 9,790 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 24,690 | 18,445 | 75 % | 12,620 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 24,690 | 18,445 | 75 % | 12,620 |

Vote:786 Mubende Municipal Council

Quarter3

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|--|--------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | | Commitment of Standing Committee Chairpersons. | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | 36,552 | 27,414 | 75 % | | 9,138 |
| <i>Non-Wage Reccurent:</i> | 267,156 | 164,217 | 61 % | | 62,109 |
| <i>GoU Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 303,708 | 191,631 | 63.1 % | | 71,247 |

Vote:786 Mubende Municipal Council

Quarter3

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|---------------|--|---|
| 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, | 350 sensitization meetings and trainings conducted. 700 farm visits conducted on coffee stumping, pest and disease control, soil and water conservation measures, fertilizer application and post-harvest handling, monitored ACDP beneficiaries to assess production and productivity of ACDP commodities and carried out soil sampling, apiculture and fruit growers monitoring done, monitored fish farmers and trained animal farmers about dry period feeding. | | 10 Farmer groups formed, 40 Farmer groups trained in Group dynamics, Resource Mobilization and Modern agriculture Practices, | 10 sensitization meetings and trainings conducted in Kaweeri, Kibutamu, Kisuuja, Kaleguli, Kawumulwa, Mazooba, Kyewanise and Kyanyina. 30 farm visits conducted on coffee stumping, pest and disease control, soil and water conservation measures, fertilizer application and post-harvest handling, monitored ACDP beneficiaries to assess production and productivity of ACDP commodities. Monitored fish farmers and trained animal farmers about dry period feeding. |
| 222001 Telecommunications | 2,000 | 550 | 28 % | | 0 |
| 227001 Travel inland | 18,000 | 9,480 | 53 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 20,000 | 10,030 | 50 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 20,000 | 10,030 | 50 % | | 0 |
| Reasons for over/under performance: Presence of farmers inputs from ACDP, UCDA and Small scale irrigation program. | | | | | |
| Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 4 Multisectoral Monitoring of Agricultural Enterprises Carried out | 3 Multi sectoral Monitoring of Agricultural Enterprises Carried out | | 1 Multisectoral Monitoring of Agricultural Enterprises Carried out | 1 Multi sectoral Monitoring of Agricultural Enterprises Carried out |
| 227001 Travel inland | 4,000 | 4,000 | 100 % | | 2,000 |

Vote:786 Mubende Municipal Council

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| | | | | |
|--|---|--|---|--|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 4,000 | 100 % | 2,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 4,000 | 100 % | 2,000 |
| Reasons for over/under performance: Presence of delegated procurements from the central Government. | | | | |
| Output : 018105 Medical Supplies for Health Facilities | | | | |
| N/A | | | | |
| Non Standard Outputs: | Demonstration Material for Crop and Livestock farmers procured | 2000 kgs of beans received from OWC and fertilizers from UCDA received and distributed to farmers within the municipality, 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 | 2000 kgs of beans received from OWC and fertilizers from UCDA received and distributed to farmers within the municipality. |
| 224006 Agricultural Supplies | 4,000 | 2,650 | 66 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 2,650 | 66 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 2,650 | 66 % | 0 |
| Reasons for over/under performance: Presence of Development partners in the Municipality. | | | | |
| Output : 018106 Farmer Institution Development | | | | |
| N/A | | | | |
| Non Standard Outputs: | 40 Farmers Groups trained in Group Dynamics, Resource Mobilisation and Enterprise Selection and Development | 325 farmer groups formed, profiled and sensitized on Parish Development Model. | 40 Farmers Groups trained in Group Dynamics, Resource Mobilisation and Enterprise Selection and Development | 25 farmer groups formed under ACDP and trained about group dynamics and resource mobilization. |
| 221009 Welfare and Entertainment | 1,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 550 | 55 % | 230 |
| 227001 Travel inland | 2,000 | 2,000 | 100 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 2,550 | 64 % | 1,230 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 2,550 | 64 % | 1,230 |
| Reasons for over/under performance: Presence of development patterners and community based facilitators. | | | | |

Vote:786 Mubende Municipal Council

Quarter3

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|---|--|
| Lower Local Services | | | | | |
| Output : 018151 LLG Extension Services (LLS) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Parish revolving fund distributed | No activity carried out for the three quarters. | | 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 and uncoordinated guidance on the Parish development Model execution. | | | | | |
| Capital Purchases | | | | | |
| Output : 018175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Multipurpose Silage cutting and animal feed Machine | No activity implemented for the three quarters. | | Multipurpose Silage cutting and animal feed Machine | Note 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: Lacking a service provider. | | | | | |
| 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 | Routine Monitoring of the Abattoir, desilting Abattoir Drainage and soak pits done | | Quarterly Abattoir Drainage and Management done | Routine Monitoring of the Abattoir. |
| 223001 Property Expenses | 2,996 | 1,000 | 33 % | | 0 |

Vote:786 Mubende Municipal Council

Quarter3

| | | | | |
|---|---|--|---|--|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,996 | 1,000 | 33 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,996 | 1,000 | 33 % | 0 |
| Reasons for over/under performance: Presence of an Abattoir association for the Municipality | | | | |
| Output : 018202 Cross cutting Training (Development Centres) | | | | |
| N/A | | | | |
| Non Standard Outputs: | Training in sustainable green based agriculture done | Gender, environmental protection and food and nutrition trainings attended, UVA scientific symposium and annual General Meeting attended | Training in sustainable green based agriculture done | Gender, environmental protection and food and nutrition trainings attended. |
| 221009 Welfare and Entertainment | 500 | 70 | 14 % | 0 |
| 227001 Travel inland | 1,500 | 1,172 | 78 % | 602 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 1,242 | 62 % | 602 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 1,242 | 62 % | 602 |
| Reasons for over/under performance: Presence of development partners that provide trainings to the Communities of the municipality. | | | | |
| 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 erysipelas. | 4000 heads of cattle vaccinated against FMD, Lumpy skin Disease, 1000 Pigs vaccinated against swine erysipelas, Vaccinated 1000 birds against Gombolo, Newcastle and fawl fox and 600 goats against crostudia. | 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 erysipelas. | Vaccinated 1000 birds against Gombolo, Newcastle and fawl fox and 146 goats against crostudia. |
| 222001 Telecommunications | 300 | 210 | 70 % | 100 |
| 224001 Medical and Agricultural supplies | 1,200 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,500 | 1,000 | 40 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 1,210 | 30 % | 100 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 1,210 | 30 % | 100 |
| Reasons for over/under performance: Presence of palavets in the Municipality. | | | | |

Vote:786 Mubende Municipal Council

Quarter3

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|--|--|
| Output : 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 | Training and supervision of Fish farmers |
| 227001 Travel inland | 1,000 | 500 | 50 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,000 | 500 | 50 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,000 | 500 | 50 % | | 0 |
| Reasons for over/under performance: Absence of a fisheries officer on the structure of the Municipality. | | | | | |
| Output : 018205 Crop disease control and regulation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Farmer training and Sensitisation done | 300 Farm visits, Training and Demonstrations in Crop pests and Disease control carried out. | | Farmer training and Sensitisation done | 25 Farm visits, Training and Demonstrations in Crop pests and Disease control carried out. |
| 227001 Travel inland | 1,000 | 820 | 82 % | | 320 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,000 | 820 | 82 % | | 320 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,000 | 820 | 82 % | | 320 |
| Reasons for over/under performance: Presence of development partners such as UCDA and ACDP that supply the farmers with pesticides. | | | | | |
| Output : 018206 Agriculture statistics and information | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Agricultural Data collection and analysis done | Collected data on ACDP beneficiaries and Profiling Groups to benefit from PDM conducted | | Agricultural Data collection and analysis done | Collected data on ACDP beneficiaries. |
| 227001 Travel inland | 1,000 | 500 | 50 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,000 | 500 | 50 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,000 | 500 | 50 % | | 0 |
| Reasons for over/under performance: Team work between the extension worker and the community based facilitators. | | | | | |

Vote:786 Mubende Municipal Council

Quarter3

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|---|--|
| Output : 018207 Tsetse vector control and commercial insects farm promotion | | | | | |
| No. of tsetse traps deployed and maintained | (0) N/A | (0) Tsetse traps deployed and maintained. | | () | (0)Tsetse traps deployed and maintained. |
| Non Standard Outputs: | Training of Apiary farmers done | 10 Farm visits and trainings of Apiary farmers conducted on 9 Farmers | | Training of Apiary farmers done | 1 Farm visits and trainings of Apiary farmers conducted on 9 Farmers |
| 227001 Travel inland | 1,000 | 860 | 86 % | | 360 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,000 | 860 | 86 % | | 360 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,000 | 860 | 86 % | | 360 |
| Reasons for over/under performance: Slow adaption of the technologies being taught to the farmers. | | | | | |
| Output : 018208 Sector Capacity Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | UVA scientific symposium and Assembly attended, | No activity implemented during the first, second and third quarters. | | UVA scientific symposium and Assembly attended, | No activity implemented during the quarter under review. |
| 227001 Travel inland | 2,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,000 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: Shortfalls in Local revenue generations affected the implementation of planned activities. | | | | | |
| Output : 018210 Vermin Control Services | | | | | |
| No. of livestock vaccinated | (3000) 1000 Pigs vaccinated, 2000 Heads of cattle vacinated | (3726) Livestocks vaccinated | | (750)1000 Pigs vaccinated, 2000 Heads of cattle vacinated | (1146)Livestocks vaccinated |
| No of livestock by type using dips constructed | (0) N/A | (0) Not planned for | | () | (0)Not planned for |
| No. of livestock by type undertaken in the slaughter slabs | (0) N/A | (5580) Livestocks by type undertaken in the slaughter slabs | | () | (1860)Livestock by type undertaken in the slaughter slabs |
| Non Standard Outputs: | N/A | 72 stray dogs controlled | | | No activities implemented during the quarter under review. |
| 227001 Travel inland | 2,000 | 2,000 | 100 % | | 1,000 |

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Quarter3

| | | | | |
|--|---|--|---|--|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 2,000 | 100 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 2,000 | 100 % | 1,000 |
| Reasons for over/under performance: Team work between the extension workers and the pala vets. | | | | |
| Output : 018212 District Production Management Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | 2 staff salaries paid, PDM implemented, | 2 staff salaries paid for the first, second and third quarter, Staff facilitation paid, attended workshops on PDM and with line ministries, trainings carried out in both veterinary and crop agronomy, field operations carried out for the quarter under review. | 2 staff salaries paid, PDM implemented, | 2 staff salaries paid for the third quarter, Staff facilitation paid, trainings carried out in both veterinary and crop agronomy, field operations carried out for the quarter under review. |
| 211101 General Staff Salaries | 52,931 | 36,923 | 70 % | 16,841 |
| 211103 Allowances (Incl. Casuals, Temporary) | 49,375 | 4,288 | 9 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 284 | 283 | 100 % | 0 |
| 227001 Travel inland | 27,290 | 8,310 | 30 % | 4,592 |
| 228002 Maintenance - Vehicles | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 52,931 | 36,923 | 70 % | 16,841 |
| Non Wage Rect: | 78,949 | 12,881 | 16 % | 4,592 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 131,880 | 49,804 | 38 % | 21,433 |
| Reasons for over/under performance: Under staffing of the Department. | | | | |
| Capital Purchases | | | | |
| Output : 018272 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | 8 Laptop computers procured | No 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 guidance on utilization of the PDM funds. | | | | |

Vote:786 Mubende Municipal Council**Quarter3**

| | | | | |
|--|----------------|---------------|---------------|---------------|
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>52,931</i> | <i>36,923</i> | <i>70 %</i> | <i>16,841</i> |
| <i>Non-Wage Reccurent:</i> | <i>342,980</i> | <i>40,243</i> | <i>12 %</i> | <i>10,204</i> |
| <i>GoU Dev:</i> | <i>44,185</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>440,096</i> | <i>77,166</i> | <i>17.5 %</i> | <i>27,045</i> |

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Quarter3

Workplan : 5 Health

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|--------------|---|---|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088105 Health and Hygiene Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 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. | 87 unclaimed dead bodies buried, inspection on public markets, premises and institutions, conducted medical examination on food handlers, conducted health education of vendors, created awareness on Covid SOPs, mass vaccination of polio and Covid-19, solid waste monitoring and supervision, timely collection and disposal of solid waste and home visiting's. | | 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. | Timely collection and disposal of solid waste and town cleaning, burial of 18 un claimed bodies, inspection of public places and institutions, mass covid-19 vaccination and home visiting's. |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,600 | 2,429 | 67 % | | 576 |
| 221011 Printing, Stationery, Photocopying and Binding | 488 | 0 | 0 % | | 0 |
| 224004 Cleaning and Sanitation | 8,000 | 3,758 | 47 % | | 1,163 |
| 224005 Uniforms, Beddings and Protective Gear | 500 | 0 | 0 % | | 0 |
| 227001 Travel inland | 4,000 | 500 | 13 % | | 80 |
| 227004 Fuel, Lubricants and Oils | 3,900 | 2,600 | 67 % | | 20 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 20,488 | 9,287 | 45 % | | 1,839 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 20,488 | 9,287 | 45 % | | 1,839 |
| Reasons for over/under performance: | Negative attitude of community members towards Covid-19 vaccination, low level of knowledge of members about the public health standards and requirements of premises. | | | | |
| 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. |

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| | | | | |
|--|--|---|---|--|
| 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 | (21) Health training sessions held (Orientation on Covid, training health workers on management and treatment of Covid, 4 for COVID-19 prevention, 2 for Health Management and 12 for Continuing Medical Educations (CME's) | (1)Health related sessions conducted to equip health workers updated with current health practices to deliver PHC services to all | (12)Continuing Medical Educations (CME's) conducted at health units under different topics |
| Number of outpatients that visited the Govt. health facilities. | (17000) Outpatients visited in the 6 government Health Facilities | (26231) Outpatients visited in the 6 government Health Facilities (Lwemikomago H/C III, Nabikakala, Kaweeri, Kayinja, MTC and Kanseera H/C II's. | (4250)Outpatients visited in the 6 government Health Facilities | (8275)Outpatients visited in the 6 government Health Facilities (Lwemikomago H/C III, Nabikakala, Kaweeri, Kayinja, MTC and Kanseera H/C II's. |
| Number of inpatients that visited the Govt. health facilities. | (0) Inpatients that visited the government Health facilities. | (55) Inpatients that visited the government Health facilities. (Lwemikomago H/C III) | (0)Inpatients that visited the government Health facilities. | (55)Inpatients that visited the government Health facilities. (Lwemikomago H/C III) |
| No and proportion of deliveries conducted in the Govt. health facilities | (50) Deliveries in the Government Health facilities. | (36) Deliveries in the Government Health facilities. (Lwemikomago H/C III) | (14)Deliveries in the Government Health facilities. | (19)Deliveries in the Government Health facilities. (Lwemikomago H/C III) |
| % age of approved posts filled with qualified health workers | (60) of the approved posts filled with Qualified Health Workers. | (60%) of the approved posts filled with Qualified Health Workers. | (60%)of the approved posts filled with Qualified Health Workers. | (60%)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 | (3425) Children immunized with Pentavalent Vaccines | (1250)Children immunized with Pentavalent Vaccines | (806)Children immunized with Pentavalent Vaccines |
| Non Standard Outputs: | NA | | NA | |
| 263367 Sector Conditional Grant (Non-Wage) | 106,498 | 79,809 | 75 % | 26,638 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 106,498 | 79,809 | 75 % | 26,638 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 106,498 | 79,809 | 75 % | 26,638 |
| Reasons for over/under performance: | Low turn up of pregnant mothers for deliveries, cultural beliefs towards immunization, lack of male involvement in antenatal and immunization services and immunization drop outs due to several reasons and factors | | | |
| Capital Purchases | | | | |
| Output : 088172 Administrative Capital | | | | |
| N/A | | | | |

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Quarter3

| | | | | |
|---|---|--|--|--|
| 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, monitored and supervised health projects at Lwemikomago H/C III, Kayinja H/C II and MTC H/C II. | Monitoring and supervision of capital works | Monitored and supervised health projects at Lwemikomago H/C III, Kayinja H/C II and MTC H/C II |
| 281501 Environment Impact Assessment for Capital Works | 4,551 | 2,902 | 64 % | 1,930 |
| 281503 Engineering and Design Studies & Plans for capital works | 14,000 | 14,000 | 100 % | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 18,550 | 17,978 | 97 % | 960 |
| 312102 Residential Buildings | 34,741 | 7,018 | 20 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 71,842 | 41,898 | 58 % | 2,890 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 71,842 | 41,898 | 58 % | 2,890 |
| Reasons for over/under performance: | | Delayed completion of projects by the contractors as per the works schedule. | | |
| 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) OPD, staff houses, fencing with chain link with a security house and sanitary facilities rehabilitated at Kayinja HC II. | (1)Health centers rehabilitated at Kayinja HC II. | (1)OPD, staff houses, fencing with chain link with a security house and sanitary facilities rehabilitated at Kayinja HC II. |
| Non Standard Outputs: | Staff accommodation at Lwemikomago and Lwabagabo provided, security at the Health centers enhanced and parking space for Lwemikomago provided. | 4 double unit staff houses constructed, paving of parking yard and installation of solar lights at Lwemikomago H/C III, staff house accommodation constructed and fencing with chain link with a security house at MTC lwabagabo H/C II. | Staff accommodation at Lwemikomago and Lwabagabo provided, security at the Health centers enhanced and parking space for Lwemikomago provided. | 4 double unit staff houses constructed, paving of parking yard and installation of solar lights at Lwemikomago H/C III, staff house accommodation constructed and fencing with chain link with a security house at MTC lwabagabo H/C II. |
| 312101 Non-Residential Buildings | 664,705 | 333,293 | 50 % | 323,450 |

Vote:786 Mubende Municipal Council**Quarter3**

| | | | | |
|---------------------|---------|---------|------|---------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 664,705 | 333,293 | 50 % | 323,450 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 664,705 | 333,293 | 50 % | 323,450 |

Reasons for over/under performance: In adequate land for expansion at health facilities.

Output : 088183 OPD and other ward Construction and Rehabilitation

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

| | | | | |
|----------------------------------|--------|---|-----|---|
| 312101 Non-Residential Buildings | 23,000 | 0 | 0 % | 0 |
|----------------------------------|--------|---|-----|---|

| | | | | |
|---------------------|--------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 23,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 23,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision**Higher LG Services****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 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. |
| 211101 General Staff Salaries | 385,719 | 301,856 | 78 % | 110,444 |
| 221002 Workshops and Seminars | 6,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 0 | 0 % | 0 |

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| | | | | |
|----------------------------------|---------|---------|-------|---------|
| 227001 Travel inland | 8,280 | 8,260 | 100 % | 0 |
| 227004 Fuel, Lubricants and Oils | 9,107 | 8,740 | 96 % | 4,500 |
| Wage Rect: | 385,719 | 301,856 | 78 % | 110,444 |
| Non Wage Rect: | 24,587 | 17,000 | 69 % | 4,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 410,306 | 318,856 | 78 % | 114,944 |

Reasons for over/under performance:

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.

No activity done

| | | | | |
|---|---|---------|-----|---|
| 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 % | 0 |
| 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 % | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,000 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 0 | 5,000 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 129,590 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 0 | 129,590 | 0 % | 0 |

Reasons for over/under performance:

Capital Purchases**Output : 088372 Administrative Capital**

N/A

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| | | | | |
|--|--|---|--|------------------|
| Non Standard Outputs: | Improved on solid waste collection, management and disposal. | Kalagala Compost site Garbage backlog cleared and excavation of a deep ditch/ trench for controlled tipping of garbage during disposal. | Improved on solid waste collection, management and disposal. | No activity done |
| 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: In adequate land for solid waste disposal. | | | | |
| 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 and the curtains were procured | No out puts planned for. | No activity done |
| 312211 Office Equipment | 5,490 | 5,490 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 5,490 | 5,490 | 100 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,490 | 5,490 | 100 % | 0 |
| Reasons for over/under performance: | | | | |
| Total For Health : Wage Rect: | 385,719 | 301,856 | 78 % | 110,444 |
| Non-Wage Reccurent: | 151,573 | 235,686 | 155 % | 32,977 |
| GoU Dev: | 815,038 | 380,681 | 47 % | 326,340 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 1,352,330 | 918,223 | 67.9 % | 469,762 |

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Quarter3

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|--------------|--|---|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 288 Primary teachers paid salaries | 267 primary teachers paid salaries for the three quarters (Q1, Q2 and Q3) | | 288 Primary teachers paid salaries | 267 primary teachers paid salaries for the quarter under review. |
| 211101 General Staff Salaries | 1,890,626 | 1,461,596 | 77 % | | 500,360 |
| Wage Rect: | 1,890,626 | 1,461,596 | 77 % | | 500,360 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,890,626 | 1,461,596 | 77 % | | 500,360 |
| Reasons for over/under performance: | Deployment of at least 7 teachers in every primary school and routine monitoring of teachers attendance at work. | | | | |
| 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) | (267) primary teachers salaries paid for the three quarters (Q1, Q2 and Q3). | | (288)primary teachers salaries paid for 3 months. (182 females and 102 males) | (267)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) | (267) qualified primary teachers in the 24 government primary schools. | | (288)Qualified primary teachers salaries paid for 12 months. (182 females and 102 males) | (267)qualified primary teachers in the 24 government primary schools. |
| No. of pupils enrolled in UPE | (12000) Pupils enrolled in UPE | () pupils enrolled in UPE | | (12000)Pupils enrolled in UPE | ()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 24 government primary schools. |
| 263367 Sector Conditional Grant (Non-Wage) | 224,084 | 148,059 | 66 % | | 139,798 |

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| | | | | |
|---------------------|---------|---------|------|---------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 224,084 | 148,059 | 66 % | 139,798 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 224,084 | 148,059 | 66 % | 139,798 |

Reasons for over/under performance: Deployment of a minimum of 7 teachers per Primary School and intensified inspection and monitoring.

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 implementations of projects done. |
| 281501 Environment Impact Assessment for Capital Works | 800 | 800 | 100 % | 0 |
| 281503 Engineering and Design Studies & Plans for capital works | 500 | 500 | 100 % | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 2,950 | 530 | 18 % | 0 |
| 312101 Non-Residential Buildings | 80,750 | 49,052 | 61 % | 44,857 |

| | | | | |
|---------------------|--------|--------|------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 85,000 | 50,882 | 60 % | 44,857 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 85,000 | 50,882 | 60 % | 44,857 |

Reasons for over/under performance: Timely provision of contractors to the budgeted projects.

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 at St. Marys and 4 at Bukoba PS) | (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 at St. Marys and 4 at Bukoba PS) |
| 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 % | 0 |
| 281503 Engineering and Design Studies & Plans for capital works | 500 | 500 | 100 % | 0 |

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| | | | | |
|---|--------|--------|-------|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 1,890 | 1,890 | 100 % | 0 |
| 312101 Non-Residential Buildings | 57,210 | 54,495 | 95 % | 54,495 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 60,200 | 57,485 | 95 % | 54,495 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 60,200 | 57,485 | 95 % | 54,495 |

Reasons for over/under performance: Commitment of the contracts, supervision by the technical team and timely allocation of contractors for all projects.

Output : 078183 Provision of furniture to primary schools

N/A

N/A

N/A

Reasons for over/under performance:

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 | 798,366 | 50 % | 275,211 |
| Wage Rect: | 1,600,963 | 798,366 | 50 % | 275,211 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,600,963 | 798,366 | 50 % | 275,211 |

Reasons for over/under performance: Under deployment of teachers in the Government Secondary Schools.

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 | Inspection of secondary education. |

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| | | | | |
|--|---------|---------|------|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 848,105 | 559,348 | 66 % | 559,348 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 848,105 | 559,348 | 66 % | 559,348 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 848,105 | 559,348 | 66 % | 559,348 |

Reasons for over/under performance: Under deployment of teachers in the secondary government schools.

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 for the three quarters (Q1, Q2 and Q3) | (51)Tertiary teachers paid salaries in the two government tertiary institutions. | (51)Tertiary teachers paid salaries for the quarter under review. |
| 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 | Inspection and monitoring of tertiary education, Enhanced adherence to Covid - 19 Standard Operating Procedures. | Enhanced adherence to Covid 19 SOPs | Inspection and monitoring of tertiary education. |

| | | | | |
|-------------------------------|---------|---------|------|---------|
| 211101 General Staff Salaries | 534,749 | 424,187 | 79 % | 141,022 |
| Wage Rect: | 534,749 | 424,187 | 79 % | 141,022 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 534,749 | 424,187 | 79 % | 141,022 |

Reasons for over/under performance: Increased number of teachers allocated to the Municipal tertiary institutions.

Lower Local Services**Output : 078351 Skills Development Services**

| | | | | |
|--|--|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | Transfer of Capitation to 2 Tertiary institutions done | Transfer of Capitation to 2 Tertiary institutions done | Transfer of Capitation to 2 Tertiary institutions done | Transfer of Capitation to 2 Tertiary institutions done |
| 263367 Sector Conditional Grant (Non-Wage) | 219,938 | 146,625 | 67 % | 73,313 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 219,938 | 146,625 | 67 % | 73,313 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 219,938 | 146,625 | 67 % | 73,313 |

Vote:786 Mubende Municipal Council

Quarter3

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|--------------|---|--|
| Reasons for over/under performance: Increased number of tertiary teachers in the municipal institutions | | | | | |
| Programme : 0784 Education & Sports Management and Inspection | | | | | |
| Higher LG Services | | | | | |
| 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, second and third quarters. | | 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 | 916 | 46 % | | 416 |
| 227001 Travel inland | 6,944 | 2,636 | 38 % | | 900 |
| 227004 Fuel, Lubricants and Oils | 4,800 | 2,900 | 60 % | | 1,700 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 13,744 | 6,452 | 47 % | | 3,016 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 13,744 | 6,452 | 47 % | | 3,016 |
| Reasons for over/under performance: Under staffing under the department. | | | | | |
| 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, second and third quarter. | | 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 | 484 | 48 % | | 484 |
| 227001 Travel inland | 6,400 | 3,724 | 58 % | | 2,124 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 7,400 | 4,208 | 57 % | | 2,608 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 7,400 | 4,208 | 57 % | | 2,608 |

Vote:786 Mubende Municipal Council

Quarter3

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|--|---|
| Reasons for over/under performance: Under staffing under the Inspectorate. | | | | | |
| Output : 078403 Sports Development services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Ball Games, Anthletics and MDD conducted among Primary Schools | Supporting schools on the re - opening and inspection of education institution sorts activities. | | Athletics conducted among Primary Schools | Inspection of education sports activities. |
| 221002 Workshops and Seminars | 5,000 | 975 | 20 % | | 0 |
| 221009 Welfare and Entertainment | 1,000 | 50 | 5 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 700 | 88 % | | 700 |
| 221012 Small Office Equipment | 1,200 | 0 | 0 % | | 0 |
| 227001 Travel inland | 2,000 | 500 | 25 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 10,000 | 2,225 | 22 % | | 700 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 10,000 | 2,225 | 22 % | | 700 |
| Reasons for over/under performance: Absence of an Education Sports Officer. | | | | | |
| 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 | One workshop on orientations of School Management Committee members on there roles. | | 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 | One workshop on orientations of School Management Committee members on there roles held during the third quarter. |
| 221002 Workshops and Seminars | 25,000 | 3,780 | 15 % | | 3,780 |
| 221003 Staff Training | 5,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 30,000 | 3,780 | 13 % | | 3,780 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 30,000 | 3,780 | 13 % | | 3,780 |
| Reasons for over/under performance: Presence of guidelines that provide for capacity building. | | | | | |
| Output : 078405 Education Management Services | | | | | |
| N/A | | | | | |

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| | | | | | |
|-------------------------------------|--|--|---|---|---|
| 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, 9 TPC meetings attended, 36 management committee meetings, Schools Visits Conducted to all Government institution to establish the school status during COVID-19 Lockdown, Budget Consultative Meetings 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 the third quarter of the FY 2021 / 2022, 3 TPC meetings attended, Schools Visits Conducted to all Government institution to establish the school status, prepared the Drfat Budget, prepared quarter two accountability report, 3 Departmental Meetings Held, provision of Psych – Social Support and trainings in abridged curriculum. |
| 211101 | General Staff Salaries | 31,877 | 19,905 | 62 % | 5,083 |
| 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 | 3,500 | 69 % | 980 |
| 227004 | Fuel, Lubricants and Oils | 5,000 | 3,270 | 65 % | 1,270 |
| 228004 | Maintenance – Other | 46,871 | 0 | 0 % | 0 |
| | Wage Rect: | 31,877 | 19,905 | 62 % | 5,083 |
| | Non Wage Rect: | 90,911 | 6,770 | 7 % | 2,250 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 122,789 | 26,675 | 22 % | 7,333 |
| Reasons for over/under performance: | | Under staffing of the Department. | | | |
| | Total For Education : Wage Rect: | 4,058,215 | 2,704,055 | 67 % | 921,676 |
| | Non-Wage Reccurent: | 1,444,182 | 877,467 | 61 % | 784,812 |
| | GoU Dev: | 145,200 | 108,367 | 75 % | 99,352 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Grand Total: | 5,647,598 | 3,689,888 | 65.3 % | 1,805,839 |

Vote:786 Mubende Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|--|--|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048105 District Road equipment and machinery repaired | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Municipal Road equipments repaired, Municipal Vehicles and Equipment serviced | Municipal grader repaired, Dumper Tipper Repaired, Pickup JMC Repaired, 2 Pairs of Grader blades Purchased. | | Municipal road equipment's, vehicles repaired and serviced. | Municipal Grader, Pick up Double cabin (JMC) and dump track (FAW) repaired. |
| 228002 Maintenance - Vehicles | 80,000 | 36,894 | 46 % | | 10,353 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 80,000 | 36,894 | 46 % | | 10,353 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 80,000 | 36,894 | 46 % | | 10,353 |
| Reasons for over/under performance: Budget cuts on the road fund that led to a reduction on the mechanical imprest meant for repairs. | | | | | |
| 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 culvats installed | 91.31 kms of road maintained using road gangs under routine Manual Maintenance, 54kms of road Maintained under Mechanized routine maintenance, works Monitoring and Supervision done | | 50 KM of roads manually maintained (routine), 19.25 KMs of roads maintained using routine Mechanized, 6.25 KM periodically maintained, 7 culverts installed. | 27.36 kms of road maintained using road gangs under routine Manual Maintenance, 14 kms of road Maintained under Mechanized routine maintenance (Kyeguluso – Kabanda 5kms, Noor – Kabasajo 2kms, Kirungi – Kangulumira – Gayaza 5kms and Katogo – Makenke – Kasaana interior 2kms), works Monitoring and Supervision done |
| 211103 Allowances (Incl. Casuals, Temporary) | 49,200 | 41,940 | 85 % | | 13,980 |
| 227004 Fuel, Lubricants and Oils | 108,000 | 76,358 | 71 % | | 20,304 |

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| | | | | |
|----------------------------|---------|---------|------|--------|
| 228004 Maintenance – Other | 221,884 | 51,306 | 23 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 379,084 | 169,604 | 45 % | 34,284 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 379,084 | 169,604 | 45 % | 34,284 |

Reasons for over/under performance: Budget cuts on the road fund grant that led to the failure to implement some of the planned activities.

Output : 048108 Operation of District Roads Office

N/A

| | | | | |
|---|--|--|--|---|
| 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 for the three quarters (Q1, Q2 and Q3), 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 for the third quarter, 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 | 34,051 | 74 % | 11,127 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 0 | 0 % | 0 |
| 221012 Small Office Equipment | 700 | 0 | 0 % | 0 |
| 224004 Cleaning and Sanitation | 300 | 200 | 67 % | 200 |
| 227001 Travel inland | 26,120 | 23,480 | 90 % | 4,673 |
| 227002 Travel abroad | 1,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 10,934 | 4,400 | 40 % | 0 |
| 228002 Maintenance - Vehicles | 10,000 | 5,600 | 56 % | 1,100 |
| 228004 Maintenance – Other | 8,000 | 2,666 | 33 % | 0 |
| Wage Rect: | 46,045 | 34,051 | 74 % | 11,127 |
| Non Wage Rect: | 59,554 | 36,345 | 61 % | 5,973 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 105,599 | 70,396 | 67 % | 17,100 |

Reasons for over/under performance: Budget cuts on the road fund grant that led to the failure to implement some of the planned activities.

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

N/A

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| 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 | 1,022,578 | 73 % | 329,310 |
| 312103 Roads and Bridges | 11,919,601 | 1,171,041 | 10 % | 1,171,041 |
| 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 | 2,193,618 | 11 % | 1,500,350 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 19,083,796 | 2,193,618 | 11 % | 1,500,350 |
| Reasons for over/under performance: Presence of a supervising consultant for the USMID projects. | | | | |
| Total For Roads and Engineering : Wage Rect: | 46,045 | 34,051 | 74 % | 11,127 |
| Non-Wage Reccurent: | 518,638 | 242,843 | 47 % | 50,609 |
| GoU Dev: | 19,083,796 | 2,193,618 | 11 % | 1,500,350 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 19,648,478 | 2,470,513 | 12.6 % | 1,562,087 |

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Workplan : 8 Natural Resources

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|---|--|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 2 staff salaries paid, office stationary procured, consultations with relevant ministries and authorities made, 12 Technical Planning Committee meetings held, 6 General Council meetings attended, 12 departmental meetings attended, 6 Standing Committee meetings attended and guided council on Environment and Physical Planning activities. | 2 staff salaries paid for the three quarters (Q1, Q2 & Q3) 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, monitored wetlands of Namagogo, Mugaaju and Kattabalanga and guided 2 developers to acquire EIA certificates. | | 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 second quarter of the FY 2021 / 2022, consultations with relevant ministries and authorities made, monitored wetlands of Namagogo, Mugaaju and Kattabalanga and guided 2 developers to acquire EIA certificates. |
| 211101 General Staff Salaries | 55,200 | 39,764 | 72 % | | 13,500 |
| 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 | 4,388 | 57 % | | 1,452 |
| Wage Rect: | 55,200 | 39,764 | 72 % | | 13,500 |
| Non Wage Rect: | 8,720 | 4,388 | 50 % | | 1,452 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 63,920 | 44,152 | 69 % | | 14,952 |
| Reasons for over/under performance: | Team work with the Physical Planning Committee on activities to do with wetland protection. | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |

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| | | | | |
|--|---|--|--|---|
| Area (Ha) of trees established (planted and surviving) | (2) Hectares of trees established(planted and surviving) | (0) Hectares of trees established (planted and surviving) | (0)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) | (0)People participating in tree planting days. | (0)People participating in tree planting days. |
| 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: | Delayed rains hindered the implementation of planned activities. | | | |
| 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. | Trained 2 wetland user communities in wetland management, restored wetlands of Kattabalanga, Kyetinda, Mugaaju, Lwentaama, Mizzizzi and Katoma | Restored wetlands of Kattabalanga, Kyetinda, Mugaaju, Lwentaama, Mizzizzi and Katoma | Trained 2 wetland user communities in wetland management. |
| 227001 Travel inland | 2,000 | 1,466 | 73 % | 525 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 1,466 | 73 % | 525 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 1,466 | 73 % | 525 |
| Reasons for over/under performance: | Unwillingness of the communities to learn and put into practice what is being taught. | | | |
| 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. | (0)Community women and men trained in environmental monitoring. |
| Non Standard Outputs: | NA | Carried out Environment, Health and Safety meetings on construction sites for USMID Projects. | NA | Carried out Environment, Health and Safety meetings on construction sites for USMID Projects. |
| 221002 Workshops and Seminars | 4,000 | 0 | 0 % | 0 |

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| | | | | | |
|---|--|--|--|--|-----|
| 227001 | Travel inland | 1,000 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,000 | 0 | 0 % | 0 |
| | Gou Dev: | 2,000 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 5,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | Presence of an Environment, health and safety team that monitors and sensitizes on every Thursday on the week. | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | | |
| No. of monitoring and compliance surveys undertaken | (100) Monitoring and compliance surveys undertaken | (21) Environment and Social Monitoring and supervision of the Implementation of USMID projects done | (25)Monitoring and compliance surveys undertaken | (6)Environment and Social Monitoring and supervision of the Implementation of USMID projects done | |
| Non Standard Outputs: | NA | Monitored the on going projects, camp site, borrow pit, asphalt plant, equipment yard and camp site for compliance in environment, health and safety safeguards. | NA | Monitored the on going projects, camp site, borrow pit, asphalt plant, equipment yard and camp site for compliance in environment, health and safety safeguards. | |
| 221002 | Workshops and Seminars | 4,000 | 3,000 | 75 % | 0 |
| 227001 | Travel inland | 6,000 | 4,411 | 74 % | 496 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,000 | 2,000 | 100 % | 0 |
| | Gou Dev: | 8,000 | 5,411 | 68 % | 496 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 10,000 | 7,411 | 74 % | 496 |
| Reasons for over/under performance: | | Absence of transport means to facilitate the exercise. | | | |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | | |
| No. of new land disputes settled within FY | (0) No outputs planned for. | () New land disputed settled. | (0)No outputs planned for. | (0)New land disputed settled. | |
| Non Standard Outputs: | Orderly developments in the Municipality. | Three land applications considered and forwarded, holding 3 physical planning meetings and Orderly developments in the Municipality. | Orderly developments in the Municipality. | Three land applications considered and forwarded. | |
| 225001 | Consultancy Services- Short term | 55,000 | 0 | 0 % | 0 |

Vote:786 Mubende Municipal Council**Quarter3**

| | | | | |
|----------------------|--------|-------|------|-----|
| 227001 Travel inland | 4,000 | 2,095 | 52 % | 820 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 2,095 | 52 % | 820 |
| Gou Dev: | 55,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 59,000 | 2,095 | 4 % | 820 |

Reasons for over/under performance: Non realization of funds for titling of council land.

Output : 098311 Infrastructure 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, 15 physical planning Committees held and developments appraised, routine 99 plan approval and inspections done, 5 sets of Physical Planning Committee Meetings submitted to National Physical Planning Board (NPPB) and 25 Enforcement Notices issued | Developers guided on proper building standards, town order maintained, 3 physical planning Committees held and developments appraised and routine plan approval inspections done. | Developers guided on proper building standards, town order maintained, 3 physical planning Committees held and developments appraised, routine 29 plan approval and inspections done, 1 set of Physical Planning Committee Meeting submitted to National Physical Planning Board and 5 Enforcement Notices issued |
| 211103 Allowances (Incl. Casuals, Temporary) | 7,680 | 3,500 | 46 % | 1,500 |
| 225001 Consultancy Services- Short term | 10,000 | 7,300 | 73 % | 0 |
| 227001 Travel inland | 16,000 | 2,500 | 16 % | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 35,680 | 13,300 | 37 % | 1,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 35,680 | 13,300 | 37 % | 1,500 |

Reasons for over/under performance:

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 three quarters (Q1, Q2 and Q3) | 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 |

Vote:786 Mubende Municipal Council**Quarter3**

| | | | | |
|--|----------------|---------------|---------------|---------------|
| 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: Non allocation of funds to the output. | | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | <i>55,200</i> | <i>39,764</i> | <i>72 %</i> | <i>13,500</i> |
| <i>Non-Wage Reccurent:</i> | <i>58,400</i> | <i>23,749</i> | <i>41 %</i> | <i>4,297</i> |
| <i>GoU Dev:</i> | <i>105,000</i> | <i>5,411</i> | <i>5 %</i> | <i>496</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>218,600</i> | <i>68,924</i> | <i>31.5 %</i> | <i>18,293</i> |

Vote:786 Mubende Municipal Council

Quarter3

Workplan : 9 Community Based Services

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|--|---|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108102 Support to Women, Youth and PWDs | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 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. | Youth,PWDs mandatory Quarterly meetings held. Youth projects followed up. Reports and accountabilities made | | 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. | Youth,PWDs mandatory Quarterly meetings held. Youth projects followed up. Reports and accountabilities made |
| 221002 Workshops and Seminars | 2,313 | 2,300 | 99 % | | 1,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 2,000 | 1,410 | 71 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 1,040 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 7,353 | 3,710 | 50 % | | 1,600 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 7,353 | 3,710 | 50 % | | 1,600 |
| Reasons for over/under performance: | Sector grant funding | | | | |
| Output : 108103 Operational and Maintenance of Public Libraries | | | | | |
| N/A | | | | | |

Vote:786 Mubende Municipal Council

Quarter3

| | | | | | |
|--|--|---|------|--|---|
| Non Standard Outputs: | Provision of library and information services expanded. | 16 new users registered | | Provision of library and information services expanded. | 16 new users registered |
| 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 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,870 | 263 | 7 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,870 | 263 | 7 % | | 0 |
| Reasons for over/under performance: user Students away school. | | | | | |
| 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. | 22 groups registered and renewed. three Domestic cases handled. 4 Couples counseled reports produced Reproductive health dialogue done at Kasenyi SSS . | | Communities empowered to appreciate, participate in, manage and demand accountability in public and community initiatives. | 22 groups registered and renewed. three Domestic cases handled. 4 Couples counseled reports produced Reproductive health dialogue done at Kasenyi SSS . |
| 227001 Travel inland | 2,709 | 2,080 | 77 % | | 500 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,709 | 2,080 | 77 % | | 500 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,709 | 2,080 | 77 % | | 500 |
| Reasons for over/under performance: With collaboration of SORAK Development Agency | | | | | |
| Output : 108105 Adult Learning | | | | | |
| No. FAL Learners Trained | (40) FAL leaners trained. | (0) Not done | | (40)FAL leaners trained. | (0)Not done |
| Non Standard Outputs: | NA | None | | NA | None |
| 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 |
| Reasons for over/under performance: Classes have not resumed yet | | | | | |

Vote:786 Mubende Municipal Council

Quarter3

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|---|---|
| Output : 108107 Gender Mainstreaming | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Gender sensitive programmes aimed at enhancing women's access to full and productive employment implemented | Gender mainstreaming for Political leaders held Women's day symposium held | | Gender sensitive programmes aimed at enhancing women's access to full and productive employment implemented | Gender mainstreaming for Political leaders held Women's day symposium held |
| 221002 Workshops and Seminars | 3,589 | 2,000 | 56 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 2,620 | 1,183 | 45 % | | 0 |
| 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 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 8,804 | 3,183 | 36 % | | 0 |
| Reasons for over/under performance: Funded under local revenue | | | | | |
| Output : 108108 Children and Youth Services | | | | | |
| No. of children cases (Juveniles) handled and settled | (22) Children cases (Juveniles) handled and settled. | (7) 4 Juvenile cases handled and settled | | (5)Children cases (Juveniles) handled and settled. | (4)4 Juvenile cases handled and settled |
| Non Standard Outputs: | Capacity of youth to harness their potential improved | 6 child labour cases registered 4 child abuse cases handled. 2 lost and found children were handled | | Capacity of youth to harness their potential improved | 6 child labour cases registered 4 child abuse cases handled. 2 lost and found children were handled |
| 227001 Travel inland | 1,935 | 475 | 25 % | | 300 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,935 | 475 | 25 % | | 300 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,935 | 475 | 25 % | | 300 |
| Reasons for over/under performance: With support from other child providers. | | | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | | |
| No. of assisted aids supplied to disabled and elderly community | (10) | () None procured | | () | ()None procured |

Vote:786 Mubende Municipal Council

Quarter3

| | | | | | |
|---|------------------------|---|---|--|---|
| 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 | 390 | 20 % | 390 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,935 | 390 | 20 % | 390 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,935 | 390 | 20 % | 390 |
| Reasons for over/under performance: | | Sector fund accounts | | | |
| Output : 108112 Work based inspections | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Existence of good working environment in workplaces ensured | Seven Labour complaints registered and handled. ESHS meeting attended. Supervision of on going USMID projects done. 3 inspection visits to drinks making workplaces. | | Seven Labour complaints registered and handled. ESHS meeting attended. Supervision of on going USMID projects done. 3 inspection visits to drinks making workplaces. |
| 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: | | Funded by the contractor. | | | |
| Output : 108115 Sector Capacity Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Community participation in Municipal and Public Development Programs strengthened | Elections for New MDF Members held.Inauguration and election MDF Core Executive meeting done.2 engagement meetings done. Attended the site meeting. Grievances redress meeting held | | Elections for New MDF Members held.Inauguration and election MDF Core Executive meeting done.2 engagement meetings done. Attended the site meeting. Grievances redress meeting held |
| 221002 | Workshops and Seminars | 8,000 | 6,000 | 75 % | 2,000 |

Vote:786 Mubende Municipal Council**Quarter3**

| | | | | |
|---------------------|-------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 8,000 | 6,000 | 75 % | 2,000 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 6,000 | 75 % | 2,000 |

Reasons for over/under performance: Funded USMID Institution Support grant

Output : 108116 Social Rehabilitation Services

N/A

| Non Standard Outputs: | | Coordination mechanism to ensure children welfare and well-being established. | | Coordination mechanism to ensure children welfare and well-being established. | |
|-----------------------|--|---|-------|---|-------|
| 221002 | Workshops and Seminars | 1,920 | 1,600 | 83 % | 1,000 |
| 221011 | Printing, Stationery, Photocopying and Binding | 724 | 0 | 0 % | 0 |
| 227001 | Travel inland | 2,000 | 1,584 | 79 % | 0 |
| 227004 | Fuel, Lubricants and Oils | 1,000 | 1,000 | 100 % | 800 |

| | | | | |
|---------------------|-------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,644 | 4,184 | 74 % | 1,800 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,644 | 4,184 | 74 % | 1,800 |

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Vote:786 Mubende Municipal Council

Quarter3

| | | | | |
|---|---|---|---|---|
| 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 | Staff salaries paid. Motorcycles repaired and serviced. PDM sensitization meeting for LC Chairpersons held Participated in USMID Assessment . Attended two ESHS meetings with China Wu Yi Contractors.hoteliers executive meeting attended. Preparation of BFP and PBS. Attendance of Micro scale irrigation symposium. 8. Carried out 4 engagement meetings for late Lozio's Family and administrators, late Kyagaba's widow and her Counsel | Performance of social development, 7 staff salaries paid, institutes, structures, and mechanisms to coordinate and implement social development initiative at all levels improved | Staff salaries paid. Motorcycles repaired and serviced. PDM sensitization meeting for LC Chairpersons held Participated in USMID Assessment . Attended two ESHS meetings with China Wu Yi Contractors.hoteliers executive meeting attended. Preparation of BFP and PBS. Attendance of Micro scale irrigation symposium. 8. Carried out 4 engagement meetings for late Lozio's Family and administrators, late Kyagaba's widow and her Counsel |
| 211101 General Staff Salaries | 39,286 | 29,222 | 74 % | 9,595 |
| 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 | 6,780 | 140 % | 2,390 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 3,000 | 100 % | 0 |
| 228002 Maintenance - Vehicles | 675 | 500 | 74 % | 0 |
| Wage Rect: | 39,286 | 29,222 | 74 % | 9,595 |
| Non Wage Rect: | 12,515 | 11,820 | 94 % | 2,390 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 51,801 | 41,042 | 79 % | 11,985 |
| Reasons for over/under performance: | Inadequate resources as compare to the needs and activities we are required to cover | | | |

Capital Purchases

Output : 108172 Administrative Capital

N/A

| | | | | |
|----------------------------------|---|-----------------|---|-----------------|
| Non Standard Outputs: | Improved status of the community library. | Not done as yet | Improved status of the community library. | Not done as yet |
| 312101 Non-Residential Buildings | 40,000 | 0 | 0 % | 0 |

Vote:786 Mubende Municipal Council**Quarter3**

| | | | | |
|---|----------------|---------------|---------------|---------------|
| 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: Low collection of local Revenue | | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>39,286</i> | <i>29,222</i> | <i>74 %</i> | <i>9,595</i> |
| <i>Non-Wage Reccurent:</i> | <i>48,635</i> | <i>26,105</i> | <i>54 %</i> | <i>6,980</i> |
| <i>GoU Dev:</i> | <i>48,000</i> | <i>6,000</i> | <i>13 %</i> | <i>2,000</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>61,327</i> | <i>45.1 %</i> | <i>18,575</i> |

Vote:786 Mubende Municipal Council

Quarter3

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, second and third quarter, 9 USMID site meetings attended, 1 USMID technical planning committee meeting held, 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 the third quarter, 3 USMID site meetings held, 1 USMID technical planning committee meeting held, Quarterly Departmental work plan produced, Office running done, second Quarter Accountability report prepared and submitted to Ministry of Finance and Coordination with line ministries done. |
| 211101 General Staff Salaries | 54,000 | 40,392 | 75 % | | 13,644 |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,200 | 4,080 | 78 % | | 0 |
| 221002 Workshops and Seminars | 41,000 | 41,000 | 100 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 4,680 | 94 % | | 4,480 |
| 221012 Small Office Equipment | 1,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 11,488 | 8,712 | 76 % | | 2,616 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 2,100 | 53 % | | 600 |
| Wage Rect: | 54,000 | 40,392 | 75 % | | 13,644 |
| Non Wage Rect: | 24,013 | 16,902 | 70 % | | 7,696 |
| Gou Dev: | 43,675 | 43,670 | 100 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 121,688 | 100,964 | 83 % | | 21,340 |
| Reasons for over/under performance: | | Presence of the USMID technical Planning committee that provided guidance and technical guidance to the on going projects. | | | |
| Output : 138302 District Planning | | | | | |

Vote:786 Mubende Municipal Council

Quarter3

| | | | | |
|--|--|--|--|---|
| No of qualified staff in the Unit | (2) Qualified staff of the unit | (2) Qualified staff of the unit | (2)Qualified staff of the unit | (2)Qualified staff of the unit |
| No of Minutes of TPC meetings | (12) Technical Planning Committee, | (3) Technical Planning Committee. | (3)Technical Planning Committee, | (3)Technical Planning Committee. |
| Non Standard Outputs: | Municipal Budget Conference Held, USMID-Annual assessment exercise supported, LAN for Planning and Revenue offices installed, Monthly Internet subscription paid | Held the USMID assessment exercise by KPMG, two Workshop for closing the Performance Gaps identified during MOCK Assessment held, Municipal Budget Conference Held and monthly Internet subscription paid. | Municipal Budget Conference Held, USMID-Annual assessment exercise supported, LAN for Planning and Revenue offices installed, Monthly Internet subscription paid | Held the USMID assessment exercise by KPMG, One Workshop for closing the Performance Gaps identified during Assessment held and Monthly Internet subscription paid. |
| 221002 Workshops and Seminars | 22,800 | 20,360 | 89 % | 1,200 |
| 222001 Telecommunications | 2,400 | 1,800 | 75 % | 1,200 |
| 222003 Information and communications technology (ICT) | 2,500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,800 | 12,360 | 84 % | 1,200 |
| Gou Dev: | 12,900 | 9,800 | 76 % | 1,200 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 27,700 | 22,160 | 80 % | 2,400 |
| Reasons for over/under performance: | Staffing levels in the planning Unit at 100% and commitment of other departments. | | | |
| 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 | Production of the annual statistical abstract in the new format produced by UBOS, 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 | Production of the annual statistical abstract in the new format produced by UBOS. |
| 221002 Workshops and Seminars | 2,000 | 2,000 | 100 % | 2,000 |
| 227001 Travel inland | 3,000 | 3,000 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 5,000 | 100 % | 2,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 5,000 | 100 % | 2,000 |
| Reasons for over/under performance: | Delayed production of guidelines for production of the Annual statistical abstract inline with the new format. | | | |
| Output : 138305 Project Formulation | | | | |
| N/A | | | | |

Vote:786 Mubende Municipal Council

Quarter3

| | | | | | |
|--|--|--|--|--|---|
| Non Standard Outputs: | | Project proposals prepared and submitted to funders, Municipal twinning programme initiated, Project appraisal done | Project proposals prepared and submitted to funders, Municipal twinning programme initiated with Germany Municipalities and Project appraisal done. | Project proposals prepared and submitted to funders, Municipal twinning programme initiated, Project appraisal done | Project proposals prepared and submitted to funders, Municipal twinning programme initiated with Germany Municipalities and Project appraisal done. |
| 221002 | Workshops and Seminars | 1,800 | 1,620 | 90 % | 1,620 |
| 227001 | Travel inland | 2,000 | 440 | 22 % | 440 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,800 | 2,060 | 54 % | 2,060 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,800 | 2,060 | 54 % | 2,060 |
| Reasons for over/under performance: | | Ability of the Planning Unit in preparation of projects proposals and support of the Political team. | | | |
| 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 and attending to comments raised by NPA. | 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 | Attending to comments raised by NPA. |
| 221002 | Workshops and Seminars | 12,400 | 12,400 | 100 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 3,000 | 2,785 | 93 % | 2,185 |
| 227001 | Travel inland | 2,000 | 2,000 | 100 % | 1,600 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 5,000 | 4,785 | 96 % | 3,785 |
| | Gou Dev: | 12,400 | 12,400 | 100 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 17,400 | 17,185 | 99 % | 3,785 |
| Reasons for over/under performance: | | Presence of National Planning Authority that provides technical guidance to the Municipal Planning Unit in Development Planning. | | | |
| Output : 138307 Management Information Systems | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Municipal website designed and hosted, Data uploaded on the website | Internet access at the office premises done. | Municipal website designed and hosted, Data uploaded on the website | Internet access at the office premises done. |
| 225001 | Consultancy Services- Short term | 500 | 0 | 0 % | 0 |

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|----------------------|-------|-----|------|-----|
| 227001 Travel inland | 1,500 | 460 | 31 % | 460 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 460 | 23 % | 460 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 460 | 23 % | 460 |

Reasons for over/under performance: Absence of an Information Technology officer for the Municipality.

Output : 138308 Operational Planning

N/A

| | | | | |
|-------------------------------|---|--|--|--|
| 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, the draft budget 2022 / 2023 finalized and submitted to relevant ministries and agencies, Q1, Q2 report for FY 2021/22 Finalized and Submitted to relevant Ministries, Q4 report for FY 2020/21 Finalized and Submitted to relevant Ministries, NRM Result framework prepared and Submitted to Office of the President | 1 PBS reports produced, 1 Draft Budget and Work plan produced, | Quarter two report 2021 / 2022 prepared, draft budget 2022 / 2023 finalized and submitted to relevant ministries and agencies. |
| 221002 Workshops and Seminars | 15,000 | 11,000 | 73 % | 2,000 |
| 227001 Travel inland | 7,000 | 6,860 | 98 % | 2,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,000 | 10,860 | 72 % | 4,000 |
| Gou Dev: | 7,000 | 7,000 | 100 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 22,000 | 17,860 | 81 % | 4,000 |

Reasons for over/under performance: Presence of funds earmarked for Program Budgeting has enhanced performance under the output.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

| | | | | |
|-----------------------|--|--|---|--------------------------------------|
| Non Standard Outputs: | Quarterly Municipal Project Monitoring Done, | Quarterly Monitoring activities done for quarter one, two and three. | Quarterly Municipal Project Monitoring Done | Quarterly Monitoring activities done |
| 227001 Travel inland | 6,000 | 4,982 | 83 % | 0 |

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| | | | | |
|--|---|--|---|--|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 4,982 | 83 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 4,982 | 83 % | 0 |
| Reasons for over/under performance: | Commitment of key staff that carry out monitoring has enhanced performance and presence of the USMID technical Planning Committee that carried out monitoring of the projects for the Municipality. | | | |
| 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 | No activities carried out during the quarter under review. |
| 312213 ICT Equipment | 21,500 | 13,580 | 63 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 21,500 | 13,580 | 63 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 21,500 | 13,580 | 63 % | 0 |
| Reasons for over/under performance: | Presence of a Contracts Committee for the Municipality. | | | |
| Total For Planning : Wage Rect: | 54,000 | 40,392 | 75 % | 13,644 |
| Non-Wage Reccurent: | 75,613 | 57,409 | 76 % | 21,201 |
| GoU Dev: | 97,475 | 86,450 | 89 % | 1,200 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 227,088 | 184,251 | 81.1 % | 36,044 |

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Quarter3

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, two and three, 9 TPC and management meetings attended and routine inspection. | | 2 staff of the department paid salaries for quarter three, 3 TPC and management meetings attended and routine inspection. | 2 staff of the department paid salaries for quarter three, 3 TPC and management meetings attended and routine inspection. |
| 211101 General Staff Salaries | 23,171 | 16,951 | 73 % | | 5,793 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 300 | 30 % | | 300 |
| 221012 Small Office Equipment | 1,500 | 0 | 0 % | | 0 |
| 221017 Subscriptions | 500 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 2,000 | 150 | 8 % | | 150 |
| 227001 Travel inland | 2,640 | 2,415 | 91 % | | 945 |
| Wage Rect: | 23,171 | 16,951 | 73 % | | 5,793 |
| Non Wage Rect: | 8,640 | 2,865 | 33 % | | 1,395 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 31,811 | 19,816 | 62 % | | 7,188 |
| Reasons for over/under performance: | 100% staffing under the Audit department. | | | | |
| Output : 148202 Internal Audit | | | | | |
| No. of Internal Department Audits | (4) Quarterly Audit Reports produced (Q1, Q2, Q3 and Q4) | (3) Quarterly Audit Report produced (Q1, Q2 and Q4 for 2020/21) | | (1)Quarterly Audit Report produced (Q3) | (1)Quarterly Audit Report produced (Q2) |
| Date of submitting Quarterly Internal Audit Reports | (2022-07-31) Submission of the Fourth Quarter internal audit Report | (04/30/2022) Submission of the third Quarter internal audit Report | | (2022-04-30)Submission of the third Quarter internal audit Report | (2022-04-30)Submission of the third Quarter internal audit Report |
| Non Standard Outputs: | NA | NA | | NA | NA |
| 227001 Travel inland | 3,800 | 2,358 | 62 % | | 748 |

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| | | | | |
|---|---|--|---|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,800 | 2,358 | 62 % | 748 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,800 | 2,358 | 62 % | 748 |
| Reasons for over/under performance: 100% staffing under the Audit department. | | | | |
| 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 | Staff at Mubende MC Headquarters and Divisions trained in risk basic management. | No activity planned for under the quarter. |
| 221002 Workshops and Seminars | 8,000 | 8,000 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 8,000 | 8,000 | 100 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 8,000 | 100 % | 0 |
| Reasons for over/under performance: 100% staffing under the Department. | | | | |
| 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. | Departments, projects, activities, processes, revenue centers and collection centers inspected and monitored. |
| 227001 Travel inland | 4,000 | 2,058 | 51 % | 1,330 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 1,500 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 3,558 | 36 % | 1,330 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 3,558 | 36 % | 1,330 |
| Reasons for over/under performance: 100% staffing under the department. | | | | |
| Total For Internal Audit : Wage Rect: | 23,171 | 16,951 | 73 % | 5,793 |
| Non-Wage Reccurent: | 22,440 | 8,781 | 39 % | 3,473 |
| GoU Dev: | 8,000 | 8,000 | 100 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 53,611 | 33,731 | 62.9 % | 9,265 |

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Workplan : 12 Trade Industry and Local Development

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|--|--|
| Programme : 0683 Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 068301 Trade Development and Promotion Services | | | | | |
| No of awareness radio shows participated in | (24) Awareness radio talk shows participated in | (15) Awareness radio talk shows participated in | | (6)Awareness radio talk shows participated in | (7)Awareness radio talk shows participated in |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (12) Trade sensitization meetings held. | (10) Trade sensitization meetings held. | | (3)Trade sensitization meetings held. | (6)Trade sensitization meetings held. |
| No of businesses inspected for compliance to the law | (360) Businesses inspected for compliance to the law. | (157) Businesses inspected for compliance to the law. | | (90)Businesses inspected for compliance to the law. | (50)Businesses inspected for compliance to the law. |
| No of businesses issued with trade licenses | (3550) Businesses licenses issued. | (1280) Businesses licenses issued. | | (3000)Businesses licenses issued. | (524)Businesses licenses issued. |
| 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 | Payment of staff salaries, held a meeting with 50 traders to seek opinion on formation of a Trade Union, updated the Municipal business register and inspected 22 maize mills 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 | Payment of staff salaries, Held a meeting with 50 traders to seek opinion on formation of a Trade Union, updated the Municipal business register and inspected 20 maize mills. |
| 211101 General Staff Salaries | 15,109 | 11,307 | 75 % | | 3,777 |
| 221002 Workshops and Seminars | 35,400 | 15,985 | 45 % | | 1,945 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,307 | 1,302 | 100 % | | 0 |
| 227001 Travel inland | 8,300 | 5,978 | 72 % | | 40 |
| Wage Rect: | 15,109 | 11,307 | 75 % | | 3,777 |
| Non Wage Rect: | 5,007 | 2,037 | 41 % | | 570 |
| Gou Dev: | 40,000 | 21,228 | 53 % | | 1,415 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 60,116 | 34,571 | 58 % | | 5,762 |
| Reasons for over/under performance: | | Under staffing under the department. | | | |
| Output : 068302 Enterprise Development Services | | | | | |

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|---|---|--|-----|--|
| No of awareness radio shows participated in | (24) awareness radio shows participated in. | (20) awareness radio shows participated in. | () | (7)awareness radio shows participated in. |
| No of businesses assisted in business registration process | (400) businesses assisted in business registration processes. | (137) businesses assisted in business registration processes. | () | (32)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. | (4) enterprises linked to UNBS for product quality and standard. | () | (4)enterprises linked to UNBS for product quality and standard. |
| 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 | | Profiled 2 MSMEs within the Municipality for investment opportunities in welding and plumbing. |
| 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: Absence of a URSB officer in the TREP office to assist the business community in business registration.

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. | (7) 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. | (4)Producers or producer groups linked to international markets through Uganda Export Promotion Board. |
| No. of market information reports disseminated | (4) Market information reports disseminated. | (4) Market information reports disseminated. | (1)Market information reports disseminated. | (1)Market information reports disseminated. |

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|---|--|---|---|--|--|
| 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. | Inspection of businesses for value addition to suit international markets, 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. | Inspection of businesses for value addition to suit international markets. |
| 221002 | Workshops and Seminars | 1,100 | 530 | 48 % | 530 |
| 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 | 530 | 32 % | 530 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,669 | 530 | 32 % | 530 |
| Reasons for over/under performance: | | Under staffing of the Department. | | | |
| Output : 068304 Cooperatives Mobilisation and Outreach Services | | | | | |
| No of cooperative groups supervised | | (40) Cooperative Societies supervised. | (47) Cooperative Societies supervised. | (10)Cooperative Societies supervised. | (20)Cooperative Societies supervised. |
| No. of cooperative groups mobilised for registration | | (12) Cooperative societies mobilized for registration. | (5) 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. | (5) 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 and there leaders trained in governance and leadership. | Cooperatives registered, Cooperative Education provided, Compliance with existing regulatory framework, Update of Cooperative Register and Settlement of Cooperative disputes. | 17 Emyooga cooperative Society leaders trained in governance and leadership. |
| 221002 | Workshops and Seminars | 3,000 | 1,199 | 40 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 173 | 173 | 100 % | 0 |

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|--|---|---|---|--|
| 227001 Travel inland | 1,000 | 500 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,173 | 1,871 | 45 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,173 | 1,871 | 45 % | 0 |
| Reasons for over/under performance: Under staffing of the Department. | | | | |
| Output : 068305 Tourism Promotional Services | | | | |
| No. of tourism promotion activities meanstremlined in district development plans | (3) Tourism promotion activities mainstreamed in Municipality. | (3) Tourism promotion activities mainstreamed in Municipality. | (3)Tourism promotion activities mainstreamed in Municipality. | (1)Tourism promotion activities mainstreamed in Municipality. |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | (100) Hospitality facilities profiled and compiled. | (18) Hospitality facilities Supervised | (25)Hospitality facilities profiled and compiled. | (12)Hospitality facilities Supervised |
| No. and name of new tourism sites identified | (10) Tourism sites profiled and data base developed. | (2) Tourism sites profiled and data base developed. | (2)Tourism sites profiled and data base developed. | (1)Tourism sites profiled and data base developed. |
| Non Standard Outputs: | Tourism Enterprise Development, Register of Licensed and Regulated Tourism Sites and facilities, Zoned Tourism sites and facilities and Marketing Tourism in the District and Municipality. | Tourism Enterprise Development, Register of Licensed and Regulated Tourism Sites and facilities, Zoned Tourism sites and facilities and Marketing Tourism in the District and Municipality, Profiling tourism sites in the Municipality done. . | 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. | Profiling tourism sites in the Municipality done. |
| 221002 Workshops and Seminars | 1,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 69 | 5 | 8 % | 0 |
| 227001 Travel inland | 600 | 360 | 60 % | 360 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,669 | 365 | 22 % | 360 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,669 | 365 | 22 % | 360 |
| Reasons for over/under performance: Under staffing under the Department. | | | | |
| Output : 068306 Industrial Development Services | | | | |
| No. of opportunities identified for industrial development | (3) Opportunities identified for Industrial development. | (2) Opportunities identified for Industrial development. | (1)Opportunities identified for Industrial development. | (1)Opportunities identified for Industrial development. |
| No. of producer groups identified for collective value addition support | (12) Producer groups identified for collective value addition support. | (6) Producer groups identified for collective value addition support. | (3)Producer groups identified for collective value addition support. | (3)Producer groups identified for collective value addition support. |

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|--|---|---|---|---|-------|
| No. of value addition facilities in the district | (2) Value addition facilities in the Municipality. | (10) Value addition facilities in the Municipality. | (2)Value addition facilities in the Municipality. | (1)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. | (3) Reports on the number of value addition support existing and needed. | (1)Reports on the number of value addition support existing and needed. | (1)Report 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 | |
| 221011 Printing, Stationery, Photocopying and Binding | 134 | 0 | 0 % | 0 | |
| 227001 Travel inland | 900 | 240 | 27 % | 240 | |
| Wage Rect: | 0 | 0 | 0 % | 0 | |
| Non Wage Rect: | 2,504 | 240 | 10 % | 240 | |
| Gou Dev: | 0 | 0 | 0 % | 0 | |
| External Financing: | 0 | 0 | 0 % | 0 | |
| Total: | 2,504 | 240 | 10 % | 240 | |
| Reasons for over/under performance: | | Under staffing of the Department. | | | |
| Output : 068308 Sector Management and Monitoring | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Business development, growth and SACCO formation in the Municipality. | Traders mobilized and sensitized on Formation of Chambers of Commerce for Mubende Municipality | Business development, growth and SACCO formation in the Municipality. | Traders mobilized and sensitized on Formation of Chambers of Commerce for Mubende Municipality | |
| 227001 Travel inland | 1,440 | 1,433 | 100 % | 80 | |
| Wage Rect: | 0 | 0 | 0 % | 0 | |
| Non Wage Rect: | 1,440 | 1,433 | 100 % | 80 | |
| Gou Dev: | 0 | 0 | 0 % | 0 | |
| External Financing: | 0 | 0 | 0 % | 0 | |
| Total: | 1,440 | 1,433 | 100 % | 80 | |
| Reasons for over/under performance: | | Under staffing of the Trade and Local Economic department. | | | |
| Total For Trade Industry and Local Development : Wage Rect: | | 15,109 | 11,307 | 75 % | 3,777 |

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| | | | | |
|----------------------------|---------------|---------------|---------------|--------------|
| <i>Non-Wage Recurrent:</i> | <i>18,131</i> | <i>6,477</i> | <i>36 %</i> | <i>1,780</i> |
| <i>GoU Dev:</i> | <i>40,000</i> | <i>21,228</i> | <i>53 %</i> | <i>1,415</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>39,011</i> | <i>53.3 %</i> | <i>6,972</i> |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|--|----------------|-------------------|------------------|
| LCIII : WEST DIVISION | | | | 12,320,588 | 2,802,384 |
| Sector : Agriculture | | | | 83,625 | 0 |
| <i>Programme : Agricultural Extension Services</i> | | | | 83,625 | 0 |
| Lower Local Services | | | | | |
| Output : LLG Extension Services (LLS) | | | | 83,625 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Revolving fund | Kisujja - Biwanga Biwanga | Sector Conditional Grant (Non-Wage) | | 11,946 | 0 |
| Revolving Fund | 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 | | | | | |
| Output : Non Standard Service Delivery Capital | | | | 10,755,089 | 0 |
| Item : 281502 Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies - Capital Works-566 | Katogo Compensation to Alozio | Locally Raised Revenues | | 50,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265 | Katogo Supervision of all the 3 roads | Urban Discretionary Development Equalization Grant | | 1,394,107 | 0 |
| Item : 312103 Roads and Bridges | | | | | |
| Roads and Bridges - Bridges-1557 | Katogo Second Link Road (0.752 KM) | Urban Discretionary Development Equalization Grant | | 3,619,733 | 0 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - New Structures-402 | Katogo Main Taxi Park | Urban Discretionary Development Equalization Grant | | 5,691,249 | 0 |

Vote:786 Mubende Municipal Council**Quarter3**

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|--|------------------|-------------------------------------|----------------|------------------|
| Sector : Education | | | 936,088 | 2,553,735 |
| Programme : Pre-Primary and Primary Education | | | 273,128 | 1,608,368 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 1,461,596 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kasenyi - Caltex | Sector Conditional Grant (Wage) | 0 | 1,461,596 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 127,928 | 42,643 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BIWANGA COU | Kasenyi - Caltex | Sector Conditional Grant (Non-Wage) | 6,807 | 2,269 |
| BIWANGA R.C. P.S. | Kasenyi - Caltex | Sector Conditional Grant (Non-Wage) | 4,444 | 1,481 |
| BUKOBWA P.S. | Kayinja | Sector Conditional Grant (Non-Wage) | 5,736 | 1,912 |
| BULISA UPCIU P.S. | Nabikakala | Sector Conditional Grant (Non-Wage) | 10,360 | 3,453 |
| Kabatende P.S. | Kasenyi - Caltex | Sector Conditional Grant (Non-Wage) | 5,294 | 1,765 |
| Kasenyi COU P.S. | Kasenyi - Caltex | Sector Conditional Grant (Non-Wage) | 7,606 | 2,535 |
| Katoma P.S. | Kayinja | Sector Conditional Grant (Non-Wage) | 7,591 | 2,530 |
| KAYINJA COPE | Kayinja | Sector Conditional Grant (Non-Wage) | 2,438 | 813 |
| KYAMUKOONA P.S. | Nabikakala | Sector Conditional Grant (Non-Wage) | 9,578 | 3,193 |
| Mubende St. Marys P.S. | Kasenyi - Caltex | Sector Conditional Grant (Non-Wage) | 15,154 | 5,051 |
| Mubende Tiger P.S. | Kasenyi - Caltex | Sector Conditional Grant (Non-Wage) | 39,979 | 13,326 |
| Nabitimpa P.S. | Kasenyi - Caltex | Sector Conditional Grant (Non-Wage) | 9,534 | 3,178 |
| Nakayima P.S. | Kasenyi - Caltex | Sector Conditional Grant (Non-Wage) | 3,407 | 1,136 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 85,000 | 50,882 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Capital Works-495 | Mijumwa Katoma | Sector Development Done in Q2 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 in Q2 Grant | 500 | 500 |

Vote:786 Mubende Municipal Council**Quarter3**

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|--|--|-------------------------------------|-----------------|----------------|----------------|
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Mijumwa Katoma | Sector Development Grant | Done in Q2 | 2,950 | 530 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Construction Expenses-213 | Mijumwa Katoma | Sector Development Grant | In progress | 80,750 | 49,052 |
| Output : Latrine construction and rehabilitation | | | | 60,200 | 53,248 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works-495 | Kasenyei - Caltex Katawa A | Sector Development Grant | Done | 600 | 600 |
| 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 | Done | 500 | 500 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kasenyei - Caltex Monitoring and Supervision | Sector Development Grant | Done | 1,890 | 1,890 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Building Costs-209 | Mijumwa Katoma PS | Sector Development Grant | In process,Done | 27,210 | 50,258 |
| Building Construction - Building Costs-209 | Kasenyei - Caltex St Marys PS | Sector Development Grant | In process,Done | 30,000 | 50,258 |
| Programme : Secondary Education | | | | 662,960 | 945,367 |
| Higher LG Services | | | | | |
| Output : Secondary Teaching Services | | | | 0 | 798,366 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Kasenyei - Caltex | Sector Conditional Grant (Wage) | | 0 | 798,366 |
| Lower Local Services | | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | | 662,960 | 147,001 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| KASENYI SS | Kasenyei - Caltex | Sector Conditional Grant (Non-Wage) | | 416,340 | 138,780 |
| MUBENDE ARMY SS | Kasenyei - Caltex | Sector Conditional Grant (Non-Wage) | | 246,620 | 8,221 |
| Sector : Health | | | | 545,787 | 248,649 |
| Programme : Primary Healthcare | | | | 540,297 | 248,649 |
| 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**Quarter3**

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|---|--|---|------------------|----------------|
| 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 | 218,266 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Assorted Materials-206 | Kayinja Kayinja | Sector Development Under construction Grant | 218,819 | 104,712 |
| Building Construction - Contractor-216 | Mijumwa Lwemikomago | Sector Development In process Grant | 260,621 | 76,788 |
| Installation of solar Street Lights in Lwemikomago HC III | Mijumwa Lwemikomago | Sector Development Done Grant | 0 | 36,765 |
| 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 | 140,983 |
| 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 Not done yet Grant | 13,602 | 0 |

Vote:786 Mubende Municipal Council**Quarter3**

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|---|--|--|------------------|---------------|
| Programme : District Production Services | | | 30,583 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 30,583 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Computers-734 | Kasaana Laptop Computers for Parish MD | Sector Development Not done 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 | 18,669 |
| Programme : Pre-Primary and Primary Education | | | 56,008 | 18,669 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 56,008 | 18,669 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAKINDU PRIMARY SCHOOL | Kanseera | Sector Conditional Grant (Non-Wage) | 7,914 | 2,638 |
| Kanseera Aden P.S. | Kanseera | Sector Conditional Grant (Non-Wage) | 6,936 | 2,312 |
| Kaweeri District Model P.S. | Kanseera | Sector Conditional Grant (Non-Wage) | 12,169 | 4,056 |
| Kawuula P.S. | Kanseera | Sector Conditional Grant (Non-Wage) | 9,306 | 3,102 |
| Mazooba P.S. | Kawumulwa | Sector Conditional Grant (Non-Wage) | 9,714 | 3,238 |
| Mubende St. Joseph P.S. | Kanseera | Sector Conditional Grant (Non-Wage) | 9,969 | 3,323 |
| Sector : Health | | | 175,270 | 57,090 |
| Programme : Primary Healthcare | | | 125,270 | 57,090 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 30,428 | 15,192 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:786 Mubende Municipal Council**Quarter3**

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|--|--|--|---------------|---------------|
| Kanseera HC II | Kanseera | Sector Conditional Grant (Non-Wage) | 15,214 | 7,596 |
| Kaweeri HC II | Kanseera | Sector Conditional Grant (Non-Wage) | 15,214 | 7,596 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 71,842 | 41,898 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Capital Works-495 | Kasaana All projects | Sector Development Done Grant | 4,551 | 2,902 |
| 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 Done in Q1 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 | 17,978 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Building Costs-210 | Kasaana Kanseera, Nabikakala and Lwemikomago | Sector Development Not done yet 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 |

Vote:786 Mubende Municipal Council**Quarter3**

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|---|---|--|------------|----------------|---------------|
| Programme : Community Mobilisation and Empowerment | | | | 40,000 | 0 |
| Capital Purchases | | | | | |
| 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 | 65,224 |
| Programme : District and Urban Administration | | | | 257,641 | 65,224 |
| 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 | 65,224 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Assorted Materials-206 | Kasaana Office Block | Transitional Development Grant | In process | 100,000 | 65,224 |
| 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 |

Vote:786 Mubende Municipal Council**Quarter3**

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|--|---|--|------------------|----------------|
| Furniture and Fixtures - Tables -656 | Kasaana DTC Office Desk | Urban Discretionary Development Equalization Grant | 3,200 | 0 |
| 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 | 144,147 |
| 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 |

Vote:786 Mubende Municipal Council

Quarter3

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|---|--|--|------------------|---------------|
| Revolving Fund | Lwabagabo | Sector Conditional Grant (Non-Wage) | 11,946 | 0 |
| | Lwabagabo | **** | | |
| 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 | 75,098 |
| Programme : Pre-Primary and Primary Education | | | 40,148 | 13,383 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 40,148 | 13,383 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUSWERA P.S. | Busaale | Sector Conditional Grant (Non-Wage) | 9,884 | 3,295 |
| Kattabalanga P.S. | Busaale | Sector Conditional Grant (Non-Wage) | 7,487 | 2,496 |
| KISINDIZI P.S | Busaale | Sector Conditional Grant (Non-Wage) | 7,132 | 2,377 |
| NAMAGOGO | Busaale | Sector Conditional Grant (Non-Wage) | 5,830 | 1,943 |
| RWABAGABO P.S. | Busaale | Sector Conditional Grant (Non-Wage) | 9,816 | 3,272 |
| Programme : Secondary Education | | | 185,145 | 61,715 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 185,145 | 61,715 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MUBENDE LIGHT SSS | Busaale | Sector Conditional Grant (Non-Wage) | 185,145 | 61,715 |
| Sector : Health | | | 200,478 | 69,049 |
| Programme : Primary Healthcare | | | 200,478 | 69,049 |
| 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 | 61,453 |

Vote:786 Mubende Municipal Council**Quarter3**

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|---|------------------------|--|----------------|----------------|
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Construction Expenses-213 | Lwabagabo Lwabagabo | Sector Development In process Grant | 185,264 | 61,453 |
| LCIII : Missing Subcounty | | | 219,938 | 497,500 |
| Sector : Education | | | 219,938 | 497,500 |
| Programme : Skills Development | | | 219,938 | 497,500 |
| Higher LG Services | | | | |
| Output : Tertiary Education Services | | | 0 | 424,187 |
| Item : 211101 General Staff Salaries | | | | |
| - | Missing Parish | Sector Conditional Grant (Wage) | 0 | 424,187 |
| Lower Local Services | | | | |
| Output : Skills Development Services | | | 219,938 | 73,313 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MUBENDE COM.POLYTECHNIC | Missing Parish | Sector Conditional Grant (Non-Wage) | 63,621 | 21,207 |
| ST. PETERS TECHNICAL INSTITUTE MUBENDE | Missing Parish | Sector Conditional Grant (Non-Wage) | 156,317 | 52,106 |