

VOTE: 723 **Mubende Municipal Council**

Quarter 3

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 723 Mubende Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



OMOKO PAUL
(Accounting Officer)

Signed on Date: 26-10-2024

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,569,609	1,569,609	1,259,429	80%
Discretionary Government Transfers	20,434,994	25,638,687	20,309,388	99%
Conditional Government Transfers	9,470,520	10,358,584	7,506,030	79%
Other Government Transfers	757,548	757,548	244,111	32%
External Financing	600,000	600,000	80,309	13%
Total Revenues shares	32,832,671	38,924,428	29,399,268	90%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	111,451	177,860	106,874	96%
Natural Resources, Environment, Climate Change, Land And Water Management	138,920	138,920	87,736	63%
Private Sector Development	48,115	48,115	35,226	73%
Integrated Transport Infrastructure And Services	20,598,911	25,363,943	11,162,136	54%
Human Capital Development	8,405,899	8,711,339	5,981,709	71%
Public Sector Transformation	276,851	793,066	568,338	205%
Community Mobilization And Mindset Change	32,380	32,380	18,447	57%
Governance And Security	1,992,003	2,310,303	1,639,786	82%
Development Plan Implementation	1,228,141	1,348,501	488,168	40%
Grand Total	32,832,671	38,924,428	20,088,420	61%
Wage	6,963,467	7,258,258	5,239,583	75%
Non-Wage Recurrent	3,877,871	4,900,554	3,263,732	84%
Domestic Devt	21,391,333	26,165,616	11,585,105	54%
External Financing	600,000	600,000	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

By the end of the third Quarter of the FY 2023/24, Mubende Municipal Council had received a total of UGX 29,399,268,000 out of the total revised Budget of UGX 33,974,815,000 representing 90% of the Budget performance. The Budget performance is above the average because of USMID grant which form the biggest portion of the budget and released at 100%. This pulled the entire revenue performance above the quarter average. Locally raised revenues generated a total of UGX 1,259,429,000 representing 80% of the Budget. This was above the average because the Highest yielding sources like Business Licences and Property tax usually perform in third Quarter of January to March which has now been collected. The Central Government transfers especially Discretionary and Conditional Transfers both performed above average at 99% and 79% respectively. However, Transfers from other Government agencies yielded only 32%. This was because some sources have not yet yielded but also URF was cut down unexpectedly. Funds from external donors have been received but below the budget since the project approval had been just finalized in December 2023. Out of the total receipt, UGX 20,088,310,000 were spent representing 61% of the Budget. Money for USMID mostly remained unspent because of works are not yet certified.

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A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,569,609	1,569,609	1,259,429	80%
Advertisements/Bill Boards	43,435	43,435	32,815	76%
Agency Fees	8,187	8,187	8,204	100%
Animal and Crop Husbandry related Levies	60,000	60,000	34,000	57%
Business licenses	418,458	418,458	411,737	98%
Educational/Instruction related levies	16,000	16,000	11,968	75%
Inspection Fees	8,064	8,064	10,090	125%
Land Fees	160,694	160,694	73,751	46%
Local Hotel Tax	71,160	71,160	37,024	52%
Local Services Tax-Payable By Individuals	95,550	95,550	96,641	101%
Market /Gate Charges	79,095	79,095	45,233	57%
Miscellaneous receipts/income	0	0	55,283	
Other fees e.g. street parking fees	10,200	10,200	9,470	93%
Other fines and Penalties – private	0	0	1,614	
Other licenses	12,710	12,710	9,980	79%
Other taxes on specific services	1,586	1,586	0	0%
Property related Duties/Fees	419,000	419,000	308,467	74%
Refuse collection charges/Public convenience	40,000	40,000	12,178	30%
Registration fees for Documents and Businesses	31,900	31,900	31,900	100%
Rent & Rates - Non-Produced Assets – from private entities	51,720	51,720	51,650	100%
Sale of bid documents-From Private Entities	5,000	5,000	824	16%
Vehicle Parking Fees	36,850	36,850	16,600	45%
Discretionary Government Transfers	20,434,994	25,638,687	20,309,388	99%
Urban Discretionary Equalisation Development Grant	19,170,330	23,935,362	19,170,330	100%
Urban Unconditional Grant Wage	927,128	1,111,708	695,346	75%
Urban Unconditional Non-Wage	337,536	591,616	443,712	131%
Conditional Government Transfers	9,470,520	10,358,584	7,506,030	79%
Programme Conditional Grant - Non Wage Recurrent	1,963,177	2,731,780	1,896,205	97%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	1,471,003	1,480,254	980,254	67%
Programme Conditional Grant - Wage Recurrent	6,036,340	6,146,550	4,629,572	77%
Other Government Transfers	757,548	757,548	244,111	32%
Support to PLE (UNEB)	12,000	12,000	12,100	101%
Uganda Road Fund (URF)	739,548	739,548	228,659	31%
Uganda Women Entrepreneurship Program(UWEP)	6,000	6,000	3,352	56%
External Financing	600,000	600,000	80,309	13%
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	600,000	600,000	80,309	13%
Total Revenues Shares	32,832,671	38,924,428	29,399,268	90%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

By the end of the third quarter of the FY, the Council had received a total of UGX 7,506,030,000 as conditional grant representing 79% of the Budget and UGX 20,309,388,000 as Discretionary transfers performing at 99%. Generally, the Central Government's Commitment to the Municipal budget performed above average. This is because of USMID and other development funding which is received in the first three quarters of the Year was fully released.

Cumulative Performance for Other Government Transfers

By the end of the third quarter of the FY, the council had received only UGX 244,111,000. This was only 32% of the Annual Budget. Source like UWEP and URF yielded below the target due to unexpected budget cut. These contributed to that poor budget outturn.

Cumulative Performance for External Financing

Total of UGX 80,309,000 were released from the development partners meant for implementing a biogas project at Kasenyi SS. This is below the budget because the project approval was made in December last year and funding started this quarter

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A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,018,515	0	1,977,036	98%	923,761
Sub-Total	2,018,515	0	1,977,036	98%	923,761
Department: Finance					
10 Financial Management and Accountability (LG)	323,931	0	189,874	59%	82,730
Sub-Total	323,931	0	189,874	59%	82,730
Department: Statutory bodies					
10 Legislation and Oversight	200,528	0	204,749	102%	78,613
Sub-Total	200,528	0	204,749	102%	78,613
Department: Production and Marketing					
10 Agricultural Extension	111,451	0	86,588	78%	27,067
20 Agricultural Production	0	0	20,286		5,200
Sub-Total	111,451	0	106,874	96%	32,267
Department: Health					
10 Primary HealthCare	1,143,585	0	661,285	58%	220,514
30 Health Management and Supervision	33,221	0	23,874	72%	8,390
Sub-Total	1,176,806	0	685,158	58%	228,904
Department: Education					
10 Pre-Primary and Primary Education	2,331,882	0	1,697,806	73%	577,584
20 Secondary Education	2,882,114	0	2,157,691	75%	867,444
30 Skills Development	1,638,983	0	1,276,354	78%	493,519
40 Education&Sports Management and Inspection	245,163	0	104,872	43%	42,211
Sub-Total	7,098,141	0	5,236,723	74%	1,980,758
Department: Roads and Engineering					
10 Community Access Roads	20,610,911	0	11,169,136	54%	2,929,267
Sub-Total	20,610,911	0	11,169,136	54%	2,929,267
Department: Natural Resources					
10 Natural Resources Management	126,920	0	80,736	64%	24,845
Sub-Total	126,920	0	80,736	64%	24,845

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	130,952	0	59,827	46%	18,670
20 Empowerment and Mindset Change	32,380	0	18,447	57%	7,598
Sub-Total	163,332	0	78,274	48%	26,268
Department: Planning					
10 Planning and Statistics	904,210	0	298,294	33%	124,499
Sub-Total	904,210	0	298,294	33%	124,499
Department: Internal Audit					
10 Compliance	49,811	0	26,339	53%	10,996
Sub-Total	49,811	0	26,339	53%	10,996
Department: Trade, Industry and Local Development					
10 Commercial Services	48,115	0	35,226	73%	7,626
Sub-Total	48,115	0	35,226	73%	7,626
Grand Total	32,832,671	0	20,088,420	61%	6,450,535

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SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,698,368	2,399,164	1,750,847	103%	821,982
Locally Raised Revenues	228,000	228,000	98,539	43%	60,000
Multi-Sectoral Transfers to LLGs_NonWage	788,215	788,215	749,503	95%	464,294
Programme Conditional Grant - Non Wage Recurrent	226,641	742,857	561,051	248%	183,494
Urban Unconditional Grant Wage	390,262	574,843	293,347	75%	97,891
Urban Unconditional Non-Wage	65,249	65,249	48,407	74%	16,302
Development Revenues	320,147	320,147	298,347	93%	115,573
Locally Raised Revenues	24,000	24,000	2,200	9%	0
Multi-Sectoral Transfers to LLGs_Gou	231,147	231,147	231,147	100%	115,573
Urban Discretionary Equalisation Development Grant	65,000	65,000	65,000	100%	0
Total Revenues Shares	2,018,515	2,719,311	2,049,194	102%	937,555
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	390,262	574,843	292,697	75%	97,241
Non Wage	1,308,106	1,824,321	1,398,610	107%	701,364
Development Expenditure					
Domestic Development	320,147	320,147	285,729	89%	125,156
External Financing	0	0	0	0%	0
Total Expenditure	2,018,515	2,719,311	1,977,036	98%	923,761
C: Unspent Balances					
Recurrent Balances			59,540		
Wage			650		
Non Wage			58,890		
Development Balances			12,618		
Domestic Development			12,618		
External Financing			0		
Total Unspent			72,158		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter, the department had cumulatively received a total of shs. 2,049,194,000 out of the approved budget of shs. 2,018,515,000 and revised budget of shs. 2,534,730,000 making an outturn of 102% and 81% respectively. This is above the target and attributed to supplementary of Programme Conditional Grant – Non – Wage Recurrent and 100% receipt of USMID – AF and Multi sector development funds for LLGs in the Quarter under review. Unban unconditional grant wage and non – wage was on target as poor performance was observed under local revenue. During the quarter under review, the department cumulatively spent shs. 1,976,926,000 making a 98% and 78% budget absorption against the approved budget and Revised budget respectively. Quarterly expenditures were at shs. 923,555,000 against the quarterly receipt of shs. 937,555,000. Expenditures were made on payment of salaries, pension, gratuity, town order and routine monitoring and management of the Municipality.

Reasons for unspent balances on the bank account

Shs. 72,268,000 was left on account unspent. Shs. 650,000 are wage and 59,000,000 non – wage including gratuity to be spent upon retirement of staff. Development funds amounting to shs. 12,618,000 to be consumed at completion of the development projects.

Highlights of physical performance by end of the quarter

Payment of salaries, award of contracts, 3 technical planning committee meetings held, town order maintained, 1 monitoring sessions held and profiling of Households for the Parish Development Model program.

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SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	265,931	265,931	170,019	64%	77,305
Locally Raised Revenues	137,000	137,000	73,321	54%	45,072
Urban Unconditional Grant Wage	90,411	90,411	67,808	75%	22,603
Urban Unconditional Non-Wage	38,520	38,520	28,890	75%	9,630
Development Revenues	58,000	58,000	28,000	48%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Urban Discretionary Equalisation Development Grant	28,000	28,000	28,000	100%	0
Total Revenues Shares	323,931	323,931	198,019	61%	77,305
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,411	90,411	67,808	75%	22,678
Non Wage	175,520	175,520	102,211	58%	56,197
Development Expenditure					
Domestic Development	58,000	58,000	19,855	34%	3,855
External Financing	0	0	0	0%	0
Total Expenditure	323,931	323,931	189,874	59%	82,730
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			8,145		
Domestic Development			8,145		
External Financing			0		
Total Unspent			8,145		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the third quarter, the department cumulatively received a total of shs. 198,019,000 out of the approved budget of shs. 323,931,000 making an outturn of 61%. This is below the target and attributed to low performance of locally raised revenues and domenstic development. USMID – AF Development funds were realized at 100%, Unban unconditional grant non – wage and wage were all on target. During the quarter under review, the department cumulatively spent shs. 189,874,000 making a 59% budget absorption against the approved budget. During the quarter, 82million was spent out of the received 77million and this was because by the close of the quarter, a number of activities were still running and payments not yet made. Expenditures were made on payment of salaries, quarterly revenue enhancement activities, management of the IFMS, preparation and submission of accountability reports and support to divisions.

Reasons for unspent balances on the bank account

Shs. 8,145,000 was left on account unspent. This was Development funds to be utilized on revenue enhancement activities in the subsequent quarters.

Highlights of physical performance by end of the quarter

One monitoring session of revenue collection and management held, one revenue enhancement done, engagement of local leaders in revenue collection and management, tax sensitizations and Local Council I, assessment of local revenue sources done, making advertisements for Trading License collections, management and procedures, enforcement on collection of local revenue sources of property tax, local service tax and trading licenses done.

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SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	200,528	334,248	205,673	103%	79,537
Locally Raised Revenues	135,380	135,380	57,445	42%	22,985
Urban Unconditional Grant Wage	36,552	36,552	27,414	75%	9,138
Urban Unconditional Non-Wage	28,595	162,316	120,814	422%	47,414
Development Revenues	0	0	0	0%	0
Total Revenues Shares	200,528	334,248	205,673	103%	79,537
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,552	36,552	26,490	72%	8,214
Non Wage	163,976	297,696	178,259	109%	70,399
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	200,528	334,248	204,749	102%	78,613
C: Unspent Balances					
Recurrent Balances			923		
Wage			924		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			923		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the third quarter, the department had cumulatively received shs. 205,673,000 out of the Approved Bugdet of shs. 201,968,000 and revised budget of shs. 334,248,000 making an outturn of 102% & 61.5% respectively. The performance seems above target but councilors exgratia had not been appropriated at approval. Therefore, the revised Budget performance of 61.5% provides a better picture for the departments. This low performance is attributed to a 42% performance of OSR. Unban Unconditional Grant Non – Wage was at 405% and this is because of the Supplementary made for councilors exgratia.

During the quarter under review, the department cumulatively spent shs. 204,749,000 making a 102% and 61% budget absorption against the approved budget and revised budget respectively. Expenditures were made on payment of salaries, monitoring of council programs, council meetings, executive & travels for meetings & other engagements.

Reasons for unspent balances on the bank account

Shs. 923,000 was left on account unspent which was all wage to be consumed at the start of the Fourth quarter.

Highlights of physical performance by end of the quarter

One Multi sector monitoring session done for all capital projects, Divisions, and revenue collection centers, two set of council sittings, standing committees, 2 business committee sitting and monitoring PDM activities.

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	111,451	168,609	115,448	104%	39,152
Locally Raised Revenues	20,000	20,000	3,991	20%	2,000
Programme Conditional Grant - Non Wage Recurrent	0	57,158	42,868	0%	14,289
Programme Conditional Grant - Wage Recurrent	88,331	88,331	66,248	75%	22,083
Urban Unconditional Non-Wage	3,120	3,120	2,340	75%	780
Development Revenues	0	9,251	9,251	0%	4,625
Programme Conditional Grant - Development	0	9,251	9,251	0%	4,625
Total Revenues Shares	111,451	177,860	124,698	112%	43,778
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	88,331	88,331	66,248	75%	22,197
Non Wage	23,120	80,278	40,626	176%	10,070
Development Expenditure					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	111,451	177,860	106,874	96%	32,267
C: Unspent Balances					
Recurrent Balances			8,573		
Wage			0		
Non Wage			8,573		
Development Balances			9,251		
Domestic Development			9,251		
External Financing			0		
Total Unspent			17,824		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the third quarter, the department had cumulatively received a total of shs. 124,698,000 out of the approved budget of shs. 111,451,000 & revised budget of shs. 177,860,000 making a budget outturn of 112% and 70% respectively. The performance seems above target but Programme conditional grant non – wage recurrent had not been appropriated at approval. Therefore, the revised Budget performance of 70% provides a better picture for the departments. This performance is below target and attributed to poor performance of locally raised revenues at 20% cumulatively. Other sources of revenue to the department were on target.

During the quarter under review, the department cumulatively spent shs. 106,874,000 making a 96% & 60% budget absorption against the approved budget and revised Budget respectively. Expenditures were made on payment of salaries, sensitization of communities for PDM, provision of agricultural extension and veterinary services.

Reasons for unspent balances on the bank account

Shs. 17,824,000 was left on account unspent. Shs. 8,573,000 are non – wage meant for activities implemented but payment not made during the quarter and shs. 9,251,000 as development that awaits procurement processes to be spent in the fourth quarter.

Highlights of physical performance by end of the quarter

18 PDM training meetings, 12 review meetings, 167 farmers monitored, one ToT (Core team Planning / review) meetings held, 20 farm visits conducted, 5 farmers training meetings, 4 farmers training sensitization meetings, 18 farmer demonstrations, provision of agricultural and veterinary services.

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SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	831,175	831,175	663,140	80%	159,880
Locally Raised Revenues	20,000	20,000	7,548	38%	4,298
Programme Conditional Grant - Non Wage Recurrent	187,946	187,946	140,959	75%	46,986
Programme Conditional Grant - Wage Recurrent	619,509	619,509	511,843	83%	107,666
Urban Unconditional Non-Wage	3,720	3,720	2,790	75%	930
Development Revenues	345,631	345,631	345,631	100%	172,816
Programme Conditional Grant - Development	345,631	345,631	345,631	100%	172,816
Total Revenues Shares	1,176,806	1,176,806	1,008,772	86%	332,696
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	619,509	619,509	488,258	79%	139,236
Non Wage	211,666	211,666	151,297	71%	53,321
Development Expenditure					
Domestic Development	345,631	345,631	45,604	13%	36,348
External Financing	0	0	0	0%	0
Total Expenditure	1,176,806	1,176,806	685,158	58%	228,904
C: Unspent Balances					
Recurrent Balances			23,586		
Wage			23,585		
Non Wage			0		
Development Balances			300,028		
Domestic Development			300,028		
External Financing			0		
Total Unspent			323,613		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the third quarter, the department had cumulatively received a total of shs. 1,008,772,000 out of the approved budget of shs. 1,176,806,000 making a budget outturn of 86%. This is above target and attributed to 100% realization of Programme development grant and on target performance of all sources to the department with an exception of locally raised revenues at 38%.
During the quarter under review, the department cumulatively spent shs. 685,158,000 making a 58% budget absorption against the approved budget. This is a very low budget absorption and attributed to low absorption of programe development grant at 13% arising out of delayed kick off of projects and whose absorption entirely depend on works accomplished. Expenditures were made on payment of salaries, monitoring of town cleaning, renovations, constructions and Health Centre II activities.

Reasons for unspent balances on the bank account

Shs. 323,613,000 was left on account unspent. Shs. 23,585,000 are wage that awaits recruitments that are not yet approved by the ministry and absorption by the third quarter and shs. 300,028,000 developments with no ready / pending IPC made by the end of the quarter.

Highlights of physical performance by end of the quarter

30,799 Out patients attended to, 388 deliveries, 2,891 children immunized with DPT3, 894 mother attended 4th ANC, 6 support supervisions done and quarterly performance review meetings held. Routine supervision of garbage collection, transportation and disposal, community mobilization and sensitization, school inspection and other public premises, medical examination of food handlers. Construction of maternity ward block at Mubende TC, installation of compound security solar lights at Kayinja HC II, repair of solar lighting system in maternity ward at Lwemikomago HC III and started on construction of a placenta pit and incinerator at Kanseera HC II>

VOTE: 723 Mubende Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,946,770	7,252,210	5,241,546	75%	2,027,941
Locally Raised Revenues	35,000	35,000	9,630	28%	5,000
Other Transfers from Central Government	12,000	12,000	12,100	101%	0
Programme Conditional Grant - Non Wage Recurrent	1,518,058	1,713,288	1,128,427	74%	622,408
Programme Conditional Grant - Wage Recurrent	5,328,500	5,438,710	4,051,480	76%	1,387,230
Urban Unconditional Grant Wage	47,092	47,092	35,319	75%	11,773
Urban Unconditional Non-Wage	6,120	6,120	4,590	75%	1,530
Development Revenues	151,372	151,372	125,372	83%	62,686
Locally Raised Revenues	26,000	26,000	0	0%	0
Programme Conditional Grant - Development	125,372	125,372	125,372	100%	62,686
Total Revenues Shares	7,098,141	7,403,582	5,366,918	76%	2,090,627
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,375,592	5,485,802	4,033,440	75%	1,345,644
Non Wage	1,571,178	1,766,408	1,109,031	71%	603,547
Development Expenditure					
Domestic Development	151,372	151,372	94,253	62%	31,567
External Financing	0	0	0	0%	0
Total Expenditure	7,098,141	7,403,582	5,236,723	74%	1,980,758
C: Unspent Balances					
Recurrent Balances			99,076		
Wage			53,359		
Non Wage			45,716		
Development Balances			31,119		
Domestic Development			31,119		
External Financing			0		
Total Unspent			130,195		

VOTE: 723 Mubende Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter, the department cumulatively received a total of shs. 5,366,918,000 out of the approved budget of shs. 7,098,141,000 & revised budget of shs. 7,403,582,000 making a budget outturn of 76% & 72% respectively. This was on target & attributed to better performance of all revenue sources except Locally raised revenues at 28%. During the quarter under review, the department cumulatively spent shs. 5,236,723,000 making a 74% & 71% budget absorption against the approved budget & revised Budget respectively. This is slightly below average & attributed to low absorption of Non – Wage with activities to be spent on at the start of the fourth quarter. Expenditures were made on payment of salaries, monitoring & inspection of schools, payment of UPE & USE to educational institutions, procurement of 95 desks, 3 workshops for interpretation of the new curriculum, kick started the procurement processes of 2 motorcycles & renovation of Kakindu PS.

Reasons for unspent balances on the bank account

Shs. 130,195,000 was left on account unspent. Shs. 99,076,000 was recurrent out of which shs. 53 million was wage to be consumed in the fourth quarter and shs. 45 million for recurrent activities not paid by the end of the quarter under review. Shs. 31 million was development awaiting completion of works.

Highlights of physical performance by end of the quarter

Routine Monitoring and inspection of 23 primaries, 50 private, 3 tertiaries, 1 cope center and 3 secondary schools, conducting of PLE exams, holding 5 workshops for interpretation of the new curriculum, procured contractors for 95 school desks, 2 motorcycles and renovation of Kakindu PS. Music, Dance, Drama and Ball games held.

VOTE: 723 Mubende Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	231,073	231,073	211,800	92%	17,427
Locally Raised Revenues	30,000	30,000	11,722	39%	1,770
Other Transfers from Central Government	139,548	139,548	153,659	110%	0
Urban Unconditional Grant Wage	58,045	58,045	43,809	75%	14,787
Urban Unconditional Non-Wage	3,480	3,480	2,610	75%	870
Development Revenues	20,379,838	25,144,870	19,317,338	95%	6,313,061
Locally Raised Revenues	30,000	30,000	0	0%	0
Other Transfers from Central Government	600,000	600,000	75,000	13%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Urban Discretionary Equalisation Development Grant	18,749,838	23,514,870	18,742,338	100%	6,313,061
Total Revenues Shares	20,610,911	25,375,943	19,529,139	95%	6,330,488
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	58,045	58,045	43,534	75%	14,530
Non Wage	173,028	173,028	72,987	42%	28,079
Development Expenditure					
Domestic Development	20,379,838	25,144,870	11,052,616	54%	2,886,658
External Financing	0	0	0	0%	0
Total Expenditure	20,610,911	25,375,943	11,169,136	54%	2,929,267
C: Unspent Balances					
Recurrent Balances			95,280		
Wage			276		
Non Wage			95,004		
Development Balances			8,264,722		
Domestic Development			8,264,722		
External Financing			0		
Total Unspent			8,360,003		

Summary of Department Revenues and Expenditure by Source

VOTE: 723 **Mubende Municipal Council**

Quarter 3

SECTION B : Summary by Department

By the end of the second quarter, the department cumulatively received shs. 19,545,140,000 out of the approved budget of shs. 20,610,911,000 making a budget outturn of 95%. This is above the target & attributed to majorly 100% realization of Urban Discretionary Development Grant, on target performance of Unconditional Grant Wage, Non – Wage, Programme Conditional Grant Non-Wage Recurrent & 110 performance of Other Government Transfers.

During the quarter under review, the department cumulatively spent shs. 11,169,136,000 making a 54% budget absorption against the approved budget. Budget absorption is slightly below the target and attributed delayed USMID projects. Expenditures were made on payment of salaries, monitoring and inspection of projects, consultants, roads upgrade to standard bitmen, manual maintenance of roads, mechanical & routine maintenance.

Reasons for unspent balances on the bank account

Shs. 8,376,004,000 was left on account unspent. Shs. 111,282,000 recurrent. Non – wage for roads activities being implemented and development shs. 8,264,722,000 for USMID - AF roads projects without a ready or pending IPC.

Highlights of physical performance by end of the quarter

Routine Monitoring and inspection of projects, roads upgrade to standard Bitmen of Kyaterekera – Katwe road (0.99kms), Rwabushagala road (0.518kms), Daudi Chwa (0.365kms), Bwire link (0.13kms), Mutagwanya link 0.115kms), Church road (0.65kms), Ndahura (0.4kms), Police Link (0.44kms), Habib (0.15kms), Kibaati (0.225kms), Tennessee Court (1.007kms), New Bus Park Loop (0.23kms), Nelson Mandela (0.528kms), Lubanga Road (0.996kms), Second Link (0.75kms), Kabalega Road (0.83kms), Kasaana Bye Pass, construction of the taxi park with stalls and beautification of the mayors garden.

VOTE: 723

Mubende Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

N / A

N / A

N / A

N / A

VOTE: 723 Mubende Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	125,720	125,720	85,942	68%	29,430
Locally Raised Revenues	20,000	20,000	7,652	38%	4,000
Urban Unconditional Grant Wage	102,000	102,000	75,500	74%	24,500
Urban Unconditional Non-Wage	3,720	3,720	2,790	75%	930
Development Revenues	1,200	1,200	1,200	100%	0
Urban Discretionary Equalisation Development Grant	1,200	1,200	1,200	100%	0
Total Revenues Shares	126,920	126,920	87,142	69%	29,430
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,000	102,000	72,335	71%	21,335
Non Wage	23,720	23,720	7,201	30%	2,911
Development Expenditure					
Domestic Development	1,200	1,200	1,200	100%	600
External Financing	0	0	0	0%	0
Total Expenditure	126,920	126,920	80,736	64%	24,845
C: Unspent Balances					
Recurrent Balances			6,406		
Wage			3,165		
Non Wage			3,241		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,406		

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter, the department had cumulatively received a total of shs. 87,736,000 out of the approved budget of shs. 126,920,000 making a budget outturn of 69%. This is below the target and attributed to the 38% realization of locally raised revenues. USMID – AF funds were 100% realized and other source were also on target.

During the quarter under review, the department cumulatively spent shs. 80,736,000 making a 64% budget absorption against the approved budget. Expenditures were made on payment of salaries, monitoring and inspection of projects, wetland restoration, guiding developers and enforcement of the Physical Development Plan.

VOTE: 723 **Mubende Municipal Council**

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Shs. 1,821,000 was left on account unspent. Shs. 1,221,000 was Non – wage for activities that were still running by the end of the quarter and 600,000 for USMID ISG activities running in the subsequent quarters.

Highlights of physical performance by end of the quarter

30 building plans were inspected and approved, 3 physical planning committee meetings, conducted 6 field operations done to curb illegal developments, 30 sites were inspected & developers guided on the Physical Development Plan, mobilized the collection of ground rent, issued enforcement notices to illegal developers, 30 wetland encroachers were arrested, reprimanded and signed commitment forms upon release, one environment improvement notice was issued to China Wu Yi company limited, guided developers on Environment and safety guidelines before commencement of construction works, one community engagement meeting along Ndahura road attended, sensitized on Environment, social, health and safety issues. USMID project workers & community members were tested for HIV, counselled & guided on HIV/AIDs related matters, Regular monitoring on USMID projects to ensure contractors’ compliance on Environment, health & safety issues highlighted in the Contractor’s ESMP & main ESMP.

VOTE: 723 Mubende Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	114,132	114,132	76,680	67%	27,980
Locally Raised Revenues	16,000	16,000	5,400	34%	5,000
Other Transfers from Central Government	6,000	6,000	3,352	56%	1,117
Programme Conditional Grant - Non Wage Recurrent	21,977	21,977	16,482	75%	5,494
Urban Unconditional Grant Wage	65,475	65,475	49,106	75%	16,369
Urban Unconditional Non-Wage	4,680	4,680	2,340	50%	0
Development Revenues	49,200	49,200	9,200	19%	0
Locally Raised Revenues	40,000	40,000	0	0%	0
Urban Discretionary Equalisation Development Grant	9,200	9,200	9,200	100%	0
Total Revenues Shares	163,332	163,332	85,880	53%	27,980
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,475	65,475	48,437	74%	15,700
Non Wage	48,657	48,657	22,467	46%	7,598
Development Expenditure					
Domestic Development	49,200	49,200	7,370	15%	2,970
External Financing	0	0	0	0%	0
Total Expenditure	163,332	163,332	78,274	48%	26,268
C: Unspent Balances					
Recurrent Balances			5,776		
Wage			669		
Non Wage			5,107		
Development Balances			1,830		
Domestic Development			1,830		
External Financing			0		
Total Unspent			7,606		

Summary of Department Revenues and Expenditure by Source

VOTE: 723 **Mubende Municipal Council**

Quarter 3

SECTION B : Summary by Department

By the end of the third quarter, the department had cumulatively received a total of shs. 85,880,000 out of the approved budget of shs. 162,372,000 making a budget outturn of 53%. This is far below the target and attributed to the 34% performance of local revenue recurrent performance and non-allocation of Local Revenue Development to the Department. Other sources of revenue to the department are on target.

During the quarter under review, the department cumulatively spent shs. 78,274,000 making a 48% budget absorption against the approved budget. Expenditures were made on salaries, monitoring and inspection of projects, community mobilization, sensitization of communities on PDM, handling social welfare cases and supervision of Division activities.

Reasons for unspent balances on the bank account

Shs. 7,706,000 was left on account unspent. Shs. 5,776,000 as Non - wage to be consumed at the start of the next quarter and 1,830,000 for USMID ISG activities running in the subsequent quarters.

Highlights of physical performance by end of the quarter

MDF Quarterly meeting conducted, undertook an Occupational Safety and Health Audit on the ongoing projects under USMID conducted by Ardent Services International Ltd contracted by the Ministry from 8th Nov to 10th Nov 2023, Attended to an Environmental and Social Audit for USMID-AF Ongoing Municipal Investment Projects conducted by M/s SEGAMU 14 Consults Limited contracted by the Ministry from 12th to 13th October 2023, 10 Social welfare / family cases registered, Category of the 9 Juvenile cases registered, 3 Aggravated defilement - Court sessions attended to present the investigation report, 2 Theft - Court session attended to while presenting the report, Tracing and resettlement of 4 children, 4 home visits conducted in order to make assessment and social inquiries, Ten PDM enterprises groups registered & certificates issued, Monthly inspection of USMID projects for social & Labour compliance conducted. Renovations on the Community Hall

VOTE: 723 Mubende Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	233,265	353,625	237,447	102%	150,295
Locally Raised Revenues	87,380	87,380	37,963	43%	23,874
Urban Unconditional Grant Wage	99,000	99,000	74,250	75%	24,750
Urban Unconditional Non-Wage	46,885	167,245	125,234	267%	101,671
Development Revenues	670,945	670,945	151,254	23%	80,309
External Financing	600,000	600,000	80,309	13%	80,309
Urban Discretionary Equalisation Development Grant	70,945	70,945	70,945	100%	0
Total Revenues Shares	904,210	1,024,570	388,701	43%	230,604
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	71,618	72%	22,118
Non Wage	134,265	254,625	163,197	122%	95,941
Development Expenditure					
Domestic Development	70,945	70,945	63,479	89%	6,440
External Financing	600,000	600,000	0	0%	0
Total Expenditure	904,210	1,024,570	298,294	33%	124,499
C: Unspent Balances					
Recurrent Balances			2,631		
Wage			2,632		
Non Wage			0		
Development Balances			87,775		
Domestic Development			7,467		
External Financing			80,309		
Total Unspent			90,407		

Summary of Department Revenues and Expenditure by Source

VOTE: 723 **Mubende Municipal Council**

Quarter 3

SECTION B : Summary by Department

By the end of the third quarter, the department had cumulatively received a total of shs. 388,701,000 out of the approved budget of shs. 904,210,000 and revised Budget of shs. 1,024,570,000 making a budget outturn of 43% and 38% respectively. This is below the target and attributed to poor performance of external financing at only 13million that had a budget of 600 million and local revenue performance at 43%. The rest of the sources to the Department were on target.

During the quarter under review, the department cumulatively spent shs. 298,294,000 making a 33% and 29% budget absorption against the approved budget and revised budget respectively. Expenditures were made on payment of salaries, monitoring and inspection of projects, USMID travels, PBS accountability report preparation, Budget Framework Papers, the Draft budget, stakeholder engagements and support to Divisions.

Reasons for unspent balances on the bank account

Shs. 90,407,000 was left on account unspent. Shs. 2,631,000 was wage to be consumed in the fourth quarter. Shs. 87,775,000 was development out of which shs. 7.4 million was USMID for activities to be carried out in the fourth quarter and shs. 80 million as external financing awaiting procurement processes for consumption.

Highlights of physical performance by end of the quarter

Routine Monitoring and inspection of projects, Procurement of 3 laptop computers, Data collection under the PDM program, project appraisal, holding the Municipal Budget consultative meetings, compiling the first and second quarter PBS Accountability report, compilation of the Annual Statistical Abstract, compilation of the draft budget, holding three Technical Planning Meetings and Kick started the process of drafting the Five Year Development Plan IV.

VOTE: 723 Mubende Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	49,811	49,811	26,438	53%	11,058
Locally Raised Revenues	20,000	20,000	4,156	21%	3,618
Urban Unconditional Grant Wage	23,171	23,171	17,452	75%	5,830
Urban Unconditional Non-Wage	6,640	6,640	4,830	73%	1,610
Development Revenues	0	0	0	0%	0
Total Revenues Shares	49,811	49,811	26,438	53%	11,058
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,171	23,171	17,378	75%	5,793
Non Wage	26,640	26,640	8,960	34%	5,203
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	49,811	49,811	26,339	53%	10,996
C: Unspent Balances					
Recurrent Balances			100		
Wage			74		
Non Wage			26		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			100		

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter, the department cumulatively received a total of shs. 26,339,000 out of the approved budget of shs. 49,811,000 making a budget outturn of 53%. This is below the target and attributed to low performance of local revenues at 21%. Urban unconditional Grant wage and urban Unconditional Grant Non – Wage are both on target.

During the quarter under review, the department cumulatively spent shs. 26,339,000 making a 53% budget absorption against the approved budget. Expenditures were made on payment of salaries, inspections, monitoring and carrying out audits, witnessing hand overs and preparation of audit reports / management letters.

VOTE: 723

Mubende Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Shs. 100,000 was left on account unspent for recurrent expenditures to be made at the start of the fourth quarter.

Highlights of physical performance by end of the quarter

Routine Monitoring and inspection of projects, auditing departments, Divisions, Health Centers, Primary schools, secondary schools and tertiary Institutions and production of the quarterly Audit report.

VOTE: 723

Mubende Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	33,115	33,115	20,225	61%	7,338
Locally Raised Revenues	8,000	8,000	2,109	26%	1,059
Programme Conditional Grant - Non Wage Recurrent	8,556	8,556	6,417	75%	2,139
Urban Unconditional Grant Wage	15,120	15,120	11,340	75%	3,780
Urban Unconditional Non-Wage	1,440	1,440	360	25%	360
Development Revenues	15,000	15,000	15,000	100%	0
Urban Discretionary Equalisation Development Grant	15,000	15,000	15,000	100%	0
Total Revenues Shares	48,115	48,115	35,225	73%	7,338
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,120	15,120	11,340	75%	3,908
Non Wage	17,996	17,996	8,886	49%	3,718
Development Expenditure					
Domestic Development	15,000	15,000	15,000	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	48,115	48,115	35,226	73%	7,626
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 723 **Mubende Municipal Council**

Quarter 3

SECTION B : Summary by Department

By the end of the third quarter, the department had cumulatively received a total of shs. 42,725,000 out of the approved budget of shs. 48,115,000 making a budget outturn of 89%. This is above the target and attributed to 100% realization of USMID ISG funds to the department and on target performance of Programme Conditional Grant Non-Wage Recurrent, Unban Unconditional Grant Wage and Non – Wage.

During the quarter under review, the department cumulatively spent shs. 35,226,000 making a 73% budget absorption against the approved budget. Expenditures were made on payment of salaries, inspections, monitoring and carrying out audits of SACCOs, holding the first annual private sector engagement and sensitization of communities on PDM.

Reasons for unspent balances on the bank account

Shs. 7,500,000 remained on account un spent as meant for activities to ran in the fourth quarter.

Highlights of physical performance by end of the quarter

Routine Monitoring and inspection of projects of SACCOs under PDM, enterprise groups, Auditing of SACCOs and private sector engagements3 radio talk shows attended, 500 traders licensed, 10 business inspected, 3 markets inspected, markets information on prices shared with the communities, Nakayima tourist site inspected and 3 private engagements made.

VOTE: 723 Mubende Municipal Council

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
The Physical Development Plan enforced, routine inspection and town order maintained.	The Physical development Plan enforced, routine inspection done and town order maintained.	No variations.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	5,000	2,300
227001 Travel inland	3,000	510
227004 Fuel, Lubricants and Oils	2,800	0
Total for Budget Output	10,800	2,810
Wage	0	0
Non-Wage	10,800	2,810
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

One staff facilitated to attend a Post Graduate training in Human Resource Management.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	8,860
Total for Budget Output	30,000	8,860
Wage	0	0
Non-Wage	30,000	8,860
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

84 retired staff paid pension, 20 retired staff paid Gratuity and replacement of staff made.

78 Pensioners salaries paid and Gratuity to retiring staff.

No variations.

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	3,000	2,950
221011 Printing, Stationery, Photocopying and Binding	3,209	800
227001 Travel inland	3,200	315
273104 Pension	117,136	82,610
273105 Gratuity	100,627	115,165
352880 Salary Arrears Budgeting	8,799	0
352881 Pension and Gratuity Arrears Budgeting	80	0
Total for Budget Output	236,051	201,839
Wage	0	0
Non-Wage	236,051	201,839
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,019,362	0
Total for Budget Output	1,019,362	0
Wage	0	0
Non-Wage	788,215	0
GoU Dev	231,147	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contracts signing, Monitoring and reporting.	Contracts signing, Monitoring, reporting	No variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	1,100
221011 Printing, Stationery, Photocopying and Binding	1,600	0
227001 Travel inland	4,800	3,707
Total for Budget Output	10,400	4,807

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	10,400	4,807
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Out going and incoming records kept in a centralized place. Out going and incoming records kept in a centralized place. No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,800	1,380
227001 Travel inland	1,800	300
Total for Budget Output	3,600	1,680
Wage	0	0
Non-Wage	3,600	1,680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Salary to 51 staff paid for quarter 3, town order maintained, offices maintained and cleaned, Community compliance to council resolutions enforced, LLGs supervised, accountabilities made and communities mobilized for government Programs. Salary to 51 staff paid for quarter 3, town order maintained, offices maintained and cleaned, Community compliance to council resolutions enforced, LLGs supervised, accountabilities made and communities mobilized for government Programs. No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	390,262	97,241
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,700	250
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	39,000	3,330
221003 Staff Training	10,000	0
221007 Books, Periodicals & Newspapers	1,100	0
221008 Information and Communication Technology Supplies.	3,000	800
221009 Welfare and Entertainment	16,000	9,720
221011 Printing, Stationery, Photocopying and Binding	6,000	5,100
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	3,000	0

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	2,700	600
223004 Guard and Security services	2,400	0
223005 Electricity	12,000	2,809
223006 Water	1,800	990
227001 Travel inland	103,940	48,055
227004 Fuel, Lubricants and Oils	60,000	8,000
228002 Maintenance-Transport Equipment	4,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,400	0
228004 Maintenance-Other Fixed Assets	2,000	0
263402 Transfer to Other Government Units	0	515,788
312121 Non-Residential Buildings - Acquisition	14,000	9,582
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Budget Output	708,302	703,765
Wage	390,262	97,241
Non-Wage	229,040	481,368
GoU Dev	89,000	125,156
Ext Finance	0	0
Total for Department	2,018,515	923,761
Wage	390,262	97,241
Non-Wage	1,308,106	701,364
GoU Dev	320,147	125,156
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Salary to 8 finance department staff paid for Q3, revenue mobilization done, assessment of local revenues done, maintenance of IFMS done, final accounts prepared, council guided on financial matters and preparation of accountability reports. Facilitation for preparation of the property tax supplementary roll made, Consultancy services for IRAS paid.	Salary to 8 finance department staff paid for Q3, revenue mobilization done, assessment of local revenues done, maintenance of IFMS done, final accounts prepared, council guided on financial matters and preparation of accountability reports.	No variations
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	90,411	22,678
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	29,000	3,535
221008 Information and Communication Technology Supplies.	3,400	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	8,000	984
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	1,200	0
225101 Consultancy Services	75,000	26,460
227001 Travel inland	32,340	4,283
227004 Fuel, Lubricants and Oils	8,520	1,070
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	254,071	59,010
Wage	90,411	22,678
Non-Wage	105,660	32,477
GoU Dev	58,000	3,855
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Printing and binding of budget speech, Holding a departmental budget review meeting.	Printing and binding of budget speech, Holding a departmental budget review meeting.	No variations
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VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,976
Total for Budget Output	4,500	2,976
Wage	0	0
Non-Wage	4,500	2,976
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Payment for fuel for the IFMS generator, payment of airtime for all IFMS users, facilitation of all IFMS related activities, welfare of staff catered for.	Payment for fuel for the IFMS generator, payment of airtime for all IFMS users, facilitation of all IFMS related activities, welfare of staff catered for.	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	680	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,200	998
221012 Small Office Equipment	500	300
221016 Systems Recurrent costs	30,000	7,040
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	5,000	3,626
227004 Fuel, Lubricants and Oils	4,680	3,250
Total for Budget Output	44,860	15,214
Wage	0	0
Non-Wage	44,860	15,214
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government		
Preparation and submission of 4monthly, 9months financial statements to relevant authorities. Preparation and submission of Audit responses to all the relevant authorities. Subscription to Uganda Finance Officers Association & ICPAU, holding meetings to discuss audit findings.	Preparation & submission of 4monthly, 9months financial statements to relevant authorities. Preparation & submission of Audit responses to all the relevant authorities. Subscription to Uganda Finance Officers Association & ICPAU, holding meetings.	No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,700	0
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	7,000	3,530
227004 Fuel, Lubricants and Oils	6,800	2,000
Total for Budget Output	20,500	5,530
Wage	0	0
Non-Wage	20,500	5,530
GoU Dev	0	0
Ext Finance	0	0
Total for Department	323,931	82,730
Wage	90,411	22,678
Non-Wage	175,520	56,197
GoU Dev	58,000	3,855
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 000012 Legal advisory services		
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms		
Salary to 5 political leaders paid for Q2, one mandatory General councils held, 4 mandatory executive committee meetings, 1 business committee, 1 sets of standing committee meetings, Budgets, work plan and policies approved.	Salary to 5 political leaders paid for Q3, 2 mandatory General councils held, 4 mandatory executive committee meetings, 2 business committee, 2 sets of standing committee meetings, policies approved, Budgets & work plan laid before the Council.	No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	36,552	8,214
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,596	7,925
211107 Boards, Committees and Council Allowances	33,420	3,850
221002 Workshops, Meetings and Seminars	14,000	0
221011 Printing, Stationery, Photocopying and Binding	4,400	540
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	62,560	24,684
227004 Fuel, Lubricants and Oils	20,400	4,300
Total for Budget Output	200,528	49,513
Wage	36,552	8,214
Non-Wage	163,976	41,299
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;

Payment of exgratia and holding council businesses.	Payment of exgratia and holding council businesses.	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	29,100
Total for Budget Output	0	29,100
Wage	0	0
Non-Wage	0	29,100
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723

Mubende Municipal Council

Quarter 3

Total for Department	200,528	78,613
Wage	36,552	8,214
Non-Wage	163,976	70,399
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
15 farmer training meeting held, 80 farm visits conducted, 10 mobilisation and sensitisation meetings held, 1 PDM review meeting targeting 400 stakeholders held, 2 farm clinics done, 2 farmers field schools conducted.	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	88,331	22,197
221002 Workshops, Meetings and Seminars	0	0
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	2,520
227004 Fuel, Lubricants and Oils	0	750
Total for Budget Output	88,331	25,467
Wage	88,331	22,197
Non-Wage	0	3,270
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmers Organised into Development Group, PDM programme implemented within the 18 wards	Farmers Organized into Development Group, PDM programme implemented within the 18 wards	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,120	1,600
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	23,120	1,600
Wage	0	0
Non-Wage	23,120	1,600
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Training new PDM beneficiaries, PDM SACCO Committees, Local Experts / implementers and supervision and monitoring of PDM activities.	Training new PDM beneficiaries, PDM SACCO Committees, Local Experts / implementers and supervision and monitoring of PDM activities.	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700
227001 Travel inland	0	500
227004 Fuel, Lubricants and Oils	0	2,000
Total for Budget Output	0	3,200
Wage	0	0
Non-Wage	0	3,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	2,000
Total for Budget Output	0	2,000
Wage	0	0
Non-Wage	0	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	111,451	32,267
Wage	88,331	22,197
Non-Wage	23,120	10,070
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320113 Prevention and rehabilitation services		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Paid wages for 3 casual laborer's, inspection of Garbage collection, transport and disposal, carried out school inspections, medical examination of food handlers and community mobilization and sensitization.	Paid wages for 3 casual laborer's, inspection of Garbage collection, transport and disposal, carried out school inspections, medical examination of food handlers and community mobilization and sensitization.	No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	1,320
227001 Travel inland	6,160	0
227004 Fuel, Lubricants and Oils	4,000	4,000
228001 Maintenance-Buildings and Structures	1,240	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	20,000	5,320
Wage	0	0
Non-Wage	20,000	5,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Staff recruitment done	Payment of staff salaries for quarter three, Appraisal of staff, monitoring of health facilities and activities and treatment of patients at government health facilities. (279 4th ANC, 151 deliveries, 878 DPT-HepB+Hib 3)	No variations
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Patients treated in the government health facilities, 3 health management committee meetings held at every Government Health facility, staff salaries paid, renovation of health facilities, upgrading health facilities, processing of land titles for health units, fencing of the cemetery land and procurement of medical equipment's.	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	619,509	139,236

VOTE: 723

Mubende Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	2,080
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	10,797	0
228001 Maintenance-Buildings and Structures	15,000	13,057
263308 Sector Conditional Grant (Non-Wage)	158,444	39,611
312111 Residential Buildings - Acquisition	6,961	6,961
312121 Non-Residential Buildings - Acquisition	253,000	0
312139 Other Structures - Acquisition	53,874	14,250
Total for Budget Output	1,123,585	215,194
Wage	619,509	139,236
Non-Wage	158,444	39,611
GoU Dev	345,631	36,348
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Health management and monitoring, routine inspection of public places, sensitization of communities on Ebola, Covid and other epidemics and rehabilitation, construction and upgrading health facilities.	Health management and monitoring, routine inspection of public places, sensitization of communities on Ebola, Covid and other epidemics and rehabilitation, construction and upgrading health facilities.	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	1,000
221009 Welfare and Entertainment	250	0
221011 Printing, Stationery, Photocopying and Binding	2,040	1,020
221012 Small Office Equipment	560	210
222001 Information and Communication Technology Services.	600	200
227001 Travel inland	15,805	4,445
227004 Fuel, Lubricants and Oils	8,767	1,515
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	33,221	8,390
Wage	0	0
Non-Wage	33,221	8,390

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,176,806228,904
	Wage	619,509139,236
	Non-Wage	211,66653,321
	GoU Dev	345,63136,348
	Ext Finance	00

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
279 teachers’ salaries paid for the FY 2023 / 2024, 1 multipurpose blocks with two classroom blocks paid, procurement of 95 three seater desks.	279 teachers’ salaries paid for the third quarter, procured 95 three seater desks, paid retention for Kawuula and Kakindu latrine, Bukooba three classroom block and kick started the procurement processes for two Motor cycles.	No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,932,197	451,736
225204 Monitoring and Supervision of capital work	5,970	1,500
312121 Non-Residential Buildings - Acquisition	77,949	30,067
312129 Other Buildings other than dwellings - Acquisition	4,534	0
312235 Furniture and Fittings - Acquisition	36,920	0
Total for Budget Output	2,057,569	483,303
Wage	1,932,197	451,736
Non-Wage	0	0
GoU Dev	125,372	31,567
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	274,313	94,281
Total for Budget Output	274,313	94,281
Wage	0	0
Non-Wage	274,313	94,281
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320158 Capitation (Secondary)		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
Functional secondary schools in the Municipality with an enrollment of 5,580 students	Functional secondary schools in the Municipality with an enrollment of 5,580 students	No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	904,856	339,754
Total for Budget Output	904,856	339,754
Wage	0	0
Non-Wage	904,856	339,754
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,977,258	527,690
Total for Budget Output	1,977,258	527,690
Wage	1,977,258	527,690
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,419,045	354,692
Total for Budget Output	1,419,045	354,692
Wage	1,419,045	354,692
Non-Wage	0	0

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	219,938	138,827
Total for Budget Output	219,938	138,827
Wage	0	0
Non-Wage	219,938	138,827
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	600
227001 Travel inland	0	10,501
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	0	11,101
Wage	0	0
Non-Wage	0	11,101
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

24 Govt PS monitored, 1 cope center, 50 private schools, 2 tertiary institutions, 3 government secondary schools & 11 private secondary schools.	24 Govt PS monitored, 1 cope center, 50 private schools, 2 tertiary institutions, 3 government secondary schools & 11 private secondary schools.	No variations
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VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,360
227004 Fuel, Lubricants and Oils	7,744	5,000
Total for Budget Output	13,744	6,360
Wage	0	0
Non-Wage	13,744	6,360
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements		
No outputs planned.	Activity not planned for the quarter under review.	No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,400	0
221011 Printing, Stationery, Photocopying and Binding	10,600	3,610
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	25,000	3,610
Wage	0	0
Non-Wage	25,000	3,610
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,092	11,526
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221002 Workshops, Meetings and Seminars	30,000	7,000
221009 Welfare and Entertainment	3,100	1,200
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	2,400	0
227001 Travel inland	15,120	1,415
227004 Fuel, Lubricants and Oils	2,000	0

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	57,807	0
312219 Other Transport equipment - Acquisition	26,000	0
Total for Budget Output	199,019	21,141
Wage	47,092	11,526
Non-Wage	125,927	9,615
GoU Dev	26,000	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,400	0
Total for Budget Output	7,400	0
Wage	0	0
Non-Wage	7,400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,098,141	1,980,758
Wage	5,375,592	1,345,644
Non-Wage	1,571,178	603,547
GoU Dev	151,372	31,567
Ext Finance	0	0

VOTE: 723

Mubende Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
Mainstreaming HIV and AIDS in all implemented Projects	Gender mainstreaming and engagements done.	No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	7,000
Total for Budget Output	12,000	7,000
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	7,000
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

The taxi park and market stalls constructed 3 blocks with 164 shops, mayors garden beautified, 8.492 kms of roads upgraded to bitumen standard.	The taxi park and market stalls constructed 3 blocks with 164 shops, mayors garden beautified, 8.492 kms of roads upgraded to bitumen standard.	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	18,000	0
225204 Monitoring and Supervision of capital work	2,000	0
312129 Other Buildings other than dwellings - Acquisition	5,000,000	690,602
312131 Roads and Bridges - Acquisition	12,689,197	1,697,852
Total for Budget Output	17,709,197	2,388,453
Wage	0	0
Non-Wage	0	0
GoU Dev	17,709,197	2,388,453
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

VOTE: 723

Mubende Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	27,000	0
227004 Fuel, Lubricants and Oils	70,000	0
228001 Maintenance-Buildings and Structures	493,000	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	600,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	600,000	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Council vehicles repaired.	Council vehicles repaired.	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	40,249	5,799
Total for Budget Output	40,249	5,799
Wage	0	0
Non-Wage	40,249	5,799
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040102 Infrastructure/utility corridor acquired

Mayors Gardens Upgraded to Standard, Taxi Park	NA
Construction Completed, 5KMs of road resealing completed	

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
4 staff paid salaries, supervision of road works, developers guided, 3 TPC meetings attended, 12 management meetings attended,131.36 kilometers of maintained under routine maintenance of urban unpaved roads, 29.9kms maintained under routine mechanized maintenance of un paved roads, 1.1kms of maintained under periodic maintenance of un paved roads, equipment's repaired, servicing, and grader replacements done, supervision and administrative costs catered for. Church Road maintained, Daudi Chwa Road (0.25KM), Bwire Road, Habib Road, Police Link, Tennis Court Road, Kyaterekera –Kigaragi Road (1KM).	4 staff paid salaries, supervision of road works, developers guided, 3 TPC meetings attended, 12 management meetings attended,131.36 kilometers of maintained and tarmacking of municipal roads.	No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	58,045	14,530
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,520	0
221011 Printing, Stationery, Photocopying and Binding	2,200	200
225101 Consultancy Services	40,000	0
225201 Consultancy Services-Capital	1,018,641	252,142
225204 Monitoring and Supervision of capital work	36,075	4,250
227001 Travel inland	8,042	5,108
227004 Fuel, Lubricants and Oils	144,975	44,185
228001 Maintenance-Buildings and Structures	836,967	183,284
228002 Maintenance-Transport Equipment	40,000	18,315
228004 Maintenance-Other Fixed Assets	8,000	6,000
Total for Budget Output	2,249,465	528,015
Wage	58,045	14,530
Non-Wage	132,779	22,280
GoU Dev	2,058,641	491,205
Ext Finance	0	0
Total for Department	20,610,911	2,929,267
Wage	58,045	14,530
Non-Wage	173,028	28,079
GoU Dev	20,379,838	2,886,658
Ext Finance	0	0

VOTE: 723

Mubende Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

One area action plan prepared, 3 Physical Planning Committee meetings held and sensitisation of communities on the Physical Development plan.	3 Physical Planning Committee meetings held and sensitization of communities on the Physical Development plan.	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

2 staff paid salaries, 3 TPC meetings attended, 12 management, developers guided, enforcement of the Physical Development plan ensuring environment compliance in development, wetlands and areas of ecological importance protected, projects monitored for environmental compliance, routine inspections and sensitizations of the communities done, trees planted.	2 staff paid salaries, 3 TPC meetings, 12 management, developers guided, enforcement of the Physical Development plan ensuring environment compliance in development, wetlands & areas of ecological importance protected, projects monitored & trees planted.	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	21,335
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0
224003 Agricultural Supplies and Services	500	0
225204 Monitoring and Supervision of capital work	1,200	600
227001 Travel inland	16,220	2,911
227004 Fuel, Lubricants and Oils	500	0

VOTE: 723

Mubende Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	123,920	24,845
	Wage	102,000	21,335
	Non-Wage	20,720	2,911
	GoU Dev	1,200	600
	Ext Finance	0	0
	Total for Department	126,920	24,845
	Wage	102,000	21,335
	Non-Wage	23,720	2,911
	GoU Dev	1,200	600
	Ext Finance	0	0

VOTE: 723

Mubende Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

Salaries paid to 7 staff, 3 TPC and 12 management meetings attended, communities mobilized to moral transformation and recovery programmes especially PDM, EMMYOGA, USMID projects monitored, social welfare cases handled, gender based violence cases settled, Juveniles cases settled and appropriate action undertaken, communities sensitized to demand for accountability, MDF meetings coordinated and attended, national cerebrations attended, elderly persons facilitated and probation cases handled. Completion of the Community Library, Monitoring for social safeguards, and holding quarterly MDF meetings.	Salaries paid to 7 staff, 3 TPC and 12 management meetings attended, communities mobilized to moral transformation & recovery programs especially PDM, EMMYOGA, USMID projects monitored, social welfare cases handled, gender based violence cases settled	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	65,475	15,700
221002 Workshops, Meetings and Seminars	14,500	2,310
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	3,081	0
221017 Membership dues and Subscription fees.	500	0
225204 Monitoring and Supervision of capital work	1,200	660
228002 Maintenance-Transport Equipment	1,000	0
263402 Transfer to Other Government Units	4,395	0
312121 Non-Residential Buildings - Acquisition	40,000	0
Total for Budget Output	130,952	18,670
Wage	65,475	15,700
Non-Wage	16,277	0
GoU Dev	49,200	2,970
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
Sensitization of communities to participate in central government programs like PDM, mobilization of the Youth, elderly, women, PWDs, handling social welfare cases, gender based violence, rehabilitation, probation and proper utilization of the public library.	Sensitization of communities to participate in central government programs like PDM, mobilization of the Youth, elderly, women, PWDs, handling social welfare cases, gender based violence, rehabilitation, probation &proper utilization of the public library	No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	0
227001 Travel inland	19,180	7,102
227004 Fuel, Lubricants and Oils	12,000	496
Total for Budget Output	32,380	7,598
Wage	0	0
Non-Wage	32,380	7,598
GoU Dev	0	0
Ext Finance	0	0
Total for Department	163,332	26,268
Wage	65,475	15,700
Non-Wage	48,657	7,598
GoU Dev	49,200	2,970
Ext Finance	0	0

VOTE: 723

Mubende Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Preparation for the Fourth Municipal Development Plan Formulation Process started	NA
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Draft Budgets produced, data collection done and quarter two report produced.	2 staff salaries paid, 3 TPC meetings, quarterly reports made, draft budgets made, workplans and data collection	No variations
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PIAP Output: 1801051103 Functional community information system at parish level.

Quarterly Monitoring of the system done	NA
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Quarterly PDMIS Reports produced	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	22,118
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	561,052	62,061
221016 Systems Recurrent costs	15,000	3,510
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	158,058	32,061
227004 Fuel, Lubricants and Oils	9,600	3,137
312229 Other ICT Equipment - Acquisition	15,000	0
Total for Budget Output	871,710	122,887
Wage	99,000	22,118
Non-Wage	101,765	94,329
GoU Dev	70,945	6,440
Ext Finance	600,000	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Quarterly PDMIS reports Compiled	Quarterly PDMIS reports Compiled	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,500	1,613

VOTE: 723

Mubende Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	22,500	1,613
	Wage	0	0
	Non-Wage	22,500	1,613
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

1 Quarterly Multi-Sectoral Monitoring of Projects Done	Quarterly multisector monitoring done	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		10,000	0
	Total for Budget Output	10,000	0
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	904,210	124,499
	Wage	99,000	22,118
	Non-Wage	134,265	95,941
	GoU Dev	70,945	6,440
	Ext Finance	600,000	0

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,171	5,793
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,000	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	10,640	4,613
227004 Fuel, Lubricants and Oils	3,000	590
Total for Budget Output	49,811	10,996
Wage	23,171	5,793
Non-Wage	26,640	5,203
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,811	10,996
Wage	23,171	5,793
Non-Wage	26,640	5,203
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723

Mubende Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Staff salaries paid, 3 TPC and 12 management meetings held, 18 PDM SACCOs operationalized, 36 Emyooga SACCOS operationalized, SACCO Trainings done, Business sector forums held	Staff salaries paid, 3 TPC and 12 management meetings held, 18 PDM SACCOs operationalized, 36 Emyooga SACCOS operationalized, SACCO Trainings done, Business sector forums held	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	15,120	3,908
221002 Workshops, Meetings and Seminars	15,000	0
227001 Travel inland	17,996	3,718
Total for Budget Output	48,115	7,626
Wage	15,120	3,908
Non-Wage	17,996	3,718
GoU Dev	15,000	0
Ext Finance	0	0
Total for Department	48,115	7,626
Wage	15,120	3,908
Non-Wage	17,996	3,718
GoU Dev	15,000	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Pensioners salaries paid, gratuity paid, office cleaning done, vehicles maintained, buildings maintained, utilities paid and daily office running supervised.	The Physical development Plan enforced, routine inspection done and town order maintained.	No variations.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	5,000	5,000
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	2,800	0
Total for Budget Output	10,800	8,000
Wage	0	0
Non-Wage	10,800	8,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	8,860
Total for Budget Output	30,000	8,860
Wage	0	0
Non-Wage	30,000	8,860
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723

Mubende Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

84 retired staff paid pension, 20 retired staff paid Gratuity and replacement of staff made.78 Pensioners salaries paid and Gratuity to retiring staff.No variations.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221004 Recruitment Expenses	3,000	2,950
221011 Printing, Stationery, Photocopying and Binding	3,209	2,404
227001 Travel inland	3,200	3,200
273104 Pension	117,136	232,673
273105 Gratuity	100,627	301,372
352880 Salary Arrears Budgeting	8,799	8,799
352881 Pension and Gratuity Arrears Budgeting	80	80
Total for Budget Output	236,051	551,478
Wage	0	0
Non-Wage	236,051	551,478
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,019,362	0
Total for Budget Output	1,019,362	0
Wage	0	0
Non-Wage	788,215	0
GoU Dev	231,147	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Procurement and disposal of Assets managed

Contracts signing, Monitoring, reporting

No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	1,100
221011 Printing, Stationery, Photocopying and Binding	1,600	200
227001 Travel inland	4,800	3,707
Total for Budget Output	10,400	5,007
Wage	0	0
Non-Wage	10,400	5,007
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Out going and incoming records kept in a centralized place. Out going and incoming records kept in a centralized place. No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,800	1,380
227001 Travel inland	1,800	300
Total for Budget Output	3,600	1,680
Wage	0	0
Non-Wage	3,600	1,680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Salary to 51 staff paid for quarter 3, town order maintained, offices maintained and cleaned, Community compliance to council resolutions enforced, LLGs supervised, accountabilities made and communities mobilized for government Programs.

Salary to 51 staff paid for FY 2023 / 24, town order maintained, offices maintained and cleaned, Community compliance to council resolutions enforced, LLGs supervised, accountabilities made and communities mobilized for government Programs.

No variations

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	390,262	292,697
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,700	550
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	39,000	38,790
221003 Staff Training	10,000	10,000
221007 Books, Periodicals & Newspapers	1,100	0
221008 Information and Communication Technology Supplies.	3,000	800
221009 Welfare and Entertainment	16,000	13,870
221011 Printing, Stationery, Photocopying and Binding	6,000	5,400
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	2,700	1,000
223004 Guard and Security services	2,400	0
223005 Electricity	12,000	5,109
223006 Water	1,800	1,690
227001 Travel inland	103,940	80,053
227004 Fuel, Lubricants and Oils	60,000	24,400
228002 Maintenance-Transport Equipment	4,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,400	0
228004 Maintenance-Other Fixed Assets	2,000	0
263402 Transfer to Other Government Units	0	916,570
312121 Non-Residential Buildings - Acquisition	14,000	9,582
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Budget Output	708,302	1,402,011
Wage	390,262	292,697
Non-Wage	229,040	823,585
GoU Dev	89,000	285,729
Ext Finance	0	0

VOTE: 723

Mubende Municipal Council

Quarter 3

Total for Department	2,018,515	1,977,036
Wage	390,262	292,697
Non-Wage	1,308,106	1,398,610
GoU Dev	320,147	285,729
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Salary to 8 finance department staff paid for Q3, revenue mobilization done, assessment of local revenues done, maintenance of IFMS done, final accounts prepared, council guided on financial matters and preparation of accountability reports. Facilitation for preparation of the property tax supplementary roll made, Consultancy services for IRAS paid.

Salary to 8 finance department staff paid for the 3 quarters, revenue mobilization done, assessment of local revenues done, maintenance of IFMS done, final accounts prepared, council guided on financial matters and preparation of accountability reports.

No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	90,411	67,808
221001 Advertising and Public Relations	1,000	1,000
221002 Workshops, Meetings and Seminars	29,000	20,535
221008 Information and Communication Technology Supplies.	3,400	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	8,000	7,484
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	1,200	0
225101 Consultancy Services	75,000	26,460
227001 Travel inland	32,340	15,508
227004 Fuel, Lubricants and Oils	8,520	5,470
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	254,071	144,265
Wage	90,411	67,808
Non-Wage	105,660	56,602
GoU Dev	58,000	19,855
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Printing and binding of budget speech, Holding a departmental budget review meeting.	Printing and binding of budget speech, Holding a departmental budget review meeting.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	495
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,976
Total for Budget Output	4,500	3,471
Wage	0	0
Non-Wage	4,500	3,471
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Payment for fuel for the IFMS generator, payment of airtime for all IFMS users, facilitation of all IFMS related activities, welfare of staff catered for.	Payment for fuel for the IFMS generator, payment of airtime for all IFMS users, facilitation of all IFMS related activities, welfare of staff catered for.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	680	680
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,200	998
221012 Small Office Equipment	500	300
221016 Systems Recurrent costs	30,000	22,040
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	5,000	4,981
227004 Fuel, Lubricants and Oils	4,680	3,250
Total for Budget Output	44,860	32,249
Wage	0	0
Non-Wage	44,860	32,249
GoU Dev	0	0

VOTE: 723

Mubende Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Preparation and submission of 4monthly, 9months financial statements to relevant authorities. Preparation and submission of Audit responses to all the relevant authorities. Subscription to Uganda Finance Officers Association & ICPAU, holding meetings to discuss audit findings.	Preparation & submission of 4monthly, 9months financial statements to relevant authorities. Preparation & submission of Audit responses to all the relevant authorities. Subscription to Uganda Finance Officers Association & ICPAU, holding meetings.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	889
221011 Printing, Stationery, Photocopying and Binding	2,700	0
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	6,800	2,000
Total for Budget Output	20,500	9,889
Wage	0	0
Non-Wage	20,500	9,889
GoU Dev	0	0
Ext Finance	0	0
Total for Department	323,931	189,874
Wage	90,411	67,808
Non-Wage	175,520	102,211
GoU Dev	58,000	19,855
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms		
Salary to 5 political leaders paid for Q2, one mandatory General councils held, 4 mandatory executive committee meetings, 1 business committee, 1 sets of standing committee meetings, Budgets, work plan and policies approved.	Salary to 5 political leaders paid for Q1, 2 & 3, 4 mandatory General councils held, 9 mandatory executive committee meetings, 4 business committee, 4 sets of standing committee meetings, policies approved, Budgets & work plan laid before the Council.	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	36,552	26,490
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,596	16,950
211107 Boards, Committees and Council Allowances	33,420	11,565
221002 Workshops, Meetings and Seminars	14,000	0
221011 Printing, Stationery, Photocopying and Binding	4,400	540
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	62,560	43,494
227004 Fuel, Lubricants and Oils	20,400	11,585
Total for Budget Output	200,528	110,624
Wage	36,552	26,490
Non-Wage	163,976	84,134
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;		
Payment of exgratia and holding council businesses.	No variations	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	94,125
Total for Budget Output	0	94,125

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	094,125
	GoU Dev	00
	Ext Finance	00
	Total for Department	200,528204,749
	Wage	36,55226,490
	Non-Wage	163,976178,259
	GoU Dev	00
	Ext Finance	00

VOTE: 723

Mubende Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

3 Department Staff Salaries paid, Coffee Demonstration farms done	3 Department Staff Salaries paid for Q1, 2 & 3, Coffee Demonstration farms done	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	88,331	66,248
221002 Workshops, Meetings and Seminars	0	3,000
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	9,480
227004 Fuel, Lubricants and Oils	0	2,710
Total for Budget Output	88,331	81,438
Wage	88,331	66,248
Non-Wage	0	15,190
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmers Organised into Development Group, PDM programme implemented within the 18 wards	Farmers Organized into Development Group, PDM programme implemented within the 18 wards	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	18,120	4,650
227004 Fuel, Lubricants and Oils	4,000	500
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	23,120	5,150
Wage	0	0
Non-Wage	23,120	5,150
GoU Dev	0	0

VOTE: 723

Mubende Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Training new PDM beneficiaries, PDM SACCO
Committees, Local Experts / implementers and supervision
and monitoring of PDM activities.

No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,006
227001 Travel inland	0	2,780
227004 Fuel, Lubricants and Oils	0	4,000
Total for Budget Output	0	9,286
Wage	0	0
Non-Wage	0	9,286
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	11,000
Total for Budget Output	0	11,000
Wage	0	0
Non-Wage	0	11,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	111,451	106,874

VOTE: 723

Mubende Municipal Council

Quarter 3

Wage	88,331	66,248
Non-Wage	23,120	40,626
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723

Mubende Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Paid wages for 3 casual laborer's, inspection of Garbage collection, transport and disposal, carried out school inspections, medical examination of food handlers and community mobilization and sensitization.

No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	3,120
227001 Travel inland	6,160	820
227004 Fuel, Lubricants and Oils	4,000	4,000
228001 Maintenance-Buildings and Structures	1,240	0
228002 Maintenance-Transport Equipment	3,000	650
Total for Budget Output	20,000	8,590
Wage	0	0
Non-Wage	20,000	8,590
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Staff recruitment done

Payment of staff salaries for Q1, 2 and 3, Appraisal of staff, monitoring of health facilities and activities and treatment of patients at government health facilities. (894 4th ANC, 388 deliveries, 2,891 DPT-HepB+Hib 3)

No variations

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Patients treated in the government health facilities, 3 health management committee meetings held at every Government Health facility, staff salaries paid, renovation of health facilities, upgrading health facilities, processing of land titles for health units, fencing of the cemetery land and procurement of medical equipment's.

VOTE: 723

Mubende Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	619,509	488,258
225202 Environment Impact Assessment for Capital Works	4,000	2,080
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	10,797	7,256
228001 Maintenance-Buildings and Structures	15,000	13,057
263308 Sector Conditional Grant (Non-Wage)	158,444	118,833
312111 Residential Buildings - Acquisition	6,961	6,961
312121 Non-Residential Buildings - Acquisition	253,000	0
312139 Other Structures - Acquisition	53,874	14,250
Total for Budget Output	1,123,585	652,695
Wage	619,509	488,258
Non-Wage	158,444	118,833
GoU Dev	345,631	45,604
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Health management and monitoring, routine inspection of public places, sensitization of communities on Ebola, Covid and other epidemics and rehabilitation, construction and upgrading health facilities.	Health management and monitoring, routine inspection of public places, sensitization of communities on Ebola, Covid and other epidemics and rehabilitation, construction and upgrading health facilities.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	2,600
221009 Welfare and Entertainment	250	0
221011 Printing, Stationery, Photocopying and Binding	2,040	2,040
221012 Small Office Equipment	560	210
222001 Information and Communication Technology Services.	600	500

VOTE: 723

Mubende Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,805	11,259
227004 Fuel, Lubricants and Oils	8,767	7,265
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	33,221	23,874
Wage	0	0
Non-Wage	33,221	23,874
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,176,806	685,158
Wage	619,509	488,258
Non-Wage	211,666	151,297
GoU Dev	345,631	45,604
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
279 teachers' salaries paid for the FY 2023 / 2024, 1 multipurpose blocks with two classroom blocks paid, procurement of 95 three seater desks.	279 teachers' salaries paid for the third quarter, procured 95 three seater desks, paid retention for Kawuula and Kakindu latrine, Bukooba three classroom block and kick started the procurement processes for two Motor cycles.	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,932,197	1,417,835
225204 Monitoring and Supervision of capital work	5,970	4,000
312121 Non-Residential Buildings - Acquisition	77,949	69,483
312129 Other Buildings other than dwellings - Acquisition	4,534	0
312235 Furniture and Fittings - Acquisition	36,920	20,770
Total for Budget Output	2,057,569	1,512,087
Wage	1,932,197	1,417,835
Non-Wage	0	0
GoU Dev	125,372	94,253
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	274,313	185,719
Total for Budget Output	274,313	185,719
Wage	0	0
Non-Wage	274,313	185,719
GoU Dev	0	0

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Functional Private government Secondary schools in Mubende MC	Functional secondary schools in the Municipality with an enrollment of 5,580 students	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		904,856	641,372
	Total for Budget Output	904,856	641,372
	Wage	0	0
	Non-Wage	904,856	641,372
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,977,258	1,516,319
	Total for Budget Output	1,977,258	1,516,319
	Wage	1,977,258	1,516,319
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,419,045	1,064,214
Total for Budget Output	1,419,045	1,064,214
Wage	1,419,045	1,064,214
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	219,938	212,139
Total for Budget Output	219,938	212,139
Wage	0	0
Non-Wage	219,938	212,139
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	600
227001 Travel inland	0	10,501

VOTE: 723

Mubende Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	0	11,101
Wage	0	0
Non-Wage	0	11,101
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

24 Govt PS monitored, 1 cope center, 50 private schools, 2 tertiary institutions, 3 government secondary schools & 11 private secondary schools.	24 Govt PS monitored, 1 cope center, 50 private schools, 2 tertiary institutions, 3 government secondary schools & 11 private secondary schools.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	4,270
227004 Fuel, Lubricants and Oils	7,744	6,936
Total for Budget Output	13,744	11,206
Wage	0	0
Non-Wage	13,744	11,206
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements		
No outputs planned.	Mock exams for Primary seven Candidates held.	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,400	0
221011 Printing, Stationery, Photocopying and Binding	10,600	3,610
227004 Fuel, Lubricants and Oils	1,000	0

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	25,000	3,610
Wage	0	0
Non-Wage	25,000	3,610
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	47,092	35,072
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	12,000
221002 Workshops, Meetings and Seminars	30,000	22,000
221009 Welfare and Entertainment	3,100	1,800
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	2,400	1,000
227001 Travel inland	15,120	4,984
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	57,807	0
312219 Other Transport equipment - Acquisition	26,000	0
Total for Budget Output	199,019	76,856
Wage	47,092	35,072
Non-Wage	125,927	41,784
GoU Dev	26,000	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 723

Mubende Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	4,400	1,100
Total for Budget Output	7,400	2,100
Wage	0	0
Non-Wage	7,400	2,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,098,141	5,236,723
Wage	5,375,592	4,033,440
Non-Wage	1,571,178	1,109,031
GoU Dev	151,372	94,253
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Mainstreaming HIV and AIDS in all implemented Projects Gender mainstreaming and engagements done. No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	7,000
Total for Budget Output	12,000	7,000
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	7,000
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

The taxi park and market stalls constructed 3 blocks with 164 shops, mayors garden beautified, 8.492 kms of roads upgraded to bitumen standard. The taxi park and market stalls constructed 3 blocks with 164 shops, mayors garden beautified, 8.492 kms of roads upgraded to bitumen standard. No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225201 Consultancy Services-Capital	18,000	0
225204 Monitoring and Supervision of capital work	2,000	0
312129 Other Buildings other than dwellings - Acquisition	5,000,000	690,602
312131 Roads and Bridges - Acquisition	12,689,197	9,084,508
Total for Budget Output	17,709,197	9,775,110
Wage	0	0
Non-Wage	0	0
GoU Dev	17,709,197	9,775,110

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	27,000	3,366
227004 Fuel, Lubricants and Oils	70,000	24,000
228001 Maintenance-Buildings and Structures	493,000	147,620
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	600,000	174,986
Wage	0	0
Non-Wage	0	0
GoU Dev	600,000	174,986
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Council vehicles repaired.Council vehicles repaired.No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	40,249	15,751
Total for Budget Output	40,249	15,751
Wage	0	0
Non-Wage	40,249	15,751
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040102 Infrastructure/utility corridor acquired

Mayors Gardens Upgraded to Standard, Taxi Park
Construction Completed, 5KMs of road resealing completed

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

4 staff paid salaries, supervision of road works, developers guided, 3 TPC meetings attended, 12 management meetings attended,131.36 kilometers of maintained under routine maintenance of urban unpaved roads, 29.9kms maintained under routine mechanized maintenance of un paved roads, 1.1kms of maintained under periodic maintenance of un paved roads, equipment's repaired, servicing, and grader replacements done, supervision and administrative costs catered for. Church Road maintained, Daudi Chwa Road (0.25KM), Bwire Road, Habib Road, Police Link, Tennis Court Road, Kyaterekera –Kigaragi Road (1KM).	4 staff paid salaries, supervision of road works, developers guided, 3 TPC meetings attended, 12 management meetings attended,131.36 kilometers of maintained and tarmacking of municipal roads.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	58,045	43,534
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,520	28,260
221011 Printing, Stationery, Photocopying and Binding	2,200	200
225101 Consultancy Services	40,000	10,000
225201 Consultancy Services-Capital	1,018,641	598,023
225204 Monitoring and Supervision of capital work	36,075	19,950
227001 Travel inland	8,042	6,848
227004 Fuel, Lubricants and Oils	144,975	66,441
228001 Maintenance-Buildings and Structures	836,967	377,034
228002 Maintenance-Transport Equipment	40,000	40,000
228004 Maintenance-Other Fixed Assets	8,000	6,000
Total for Budget Output	2,249,465	1,196,290
Wage	58,045	43,534
Non-Wage	132,779	57,236
GoU Dev	2,058,641	1,095,520
Ext Finance	0	0
Total for Department	20,610,911	11,169,136
Wage	58,045	43,534
Non-Wage	173,028	72,987
GoU Dev	20,379,838	11,052,616

VOTE: 723 Mubende Municipal Council

Quarter 3

Ext Finance	0	0
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VOTE: 723

Mubende Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

One area action plan prepared, 3 Physical Planning Committee meetings held and sensitisation of communities on the Physical Development plan.	9 Physical Planning Committee meetings held and sensitization of communities on the Physical Development plan.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,500	939
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	3,000	939
Wage	0	0
Non-Wage	3,000	939
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

2 staff paid salaries, 3 TPC meetings attended, 12 management, developers guided, enforcement of the Physical Development plan ensuring environment compliance in development, wetlands and areas of ecological importance protected, projects monitored for environmental compliance, routine inspections and sensitizations of the communities done, trees planted.	2 staff paid salaries, 9 TPC meetings, 36 management, developers guided, enforcement of the Physical Development plan ensuring environment compliance in development, wetlands & areas of ecological importance protected, projects monitored & trees planted.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	72,335
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0

VOTE: 723

Mubende Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	500	0
225204 Monitoring and Supervision of capital work	1,200	1,200
227001 Travel inland	16,220	6,262
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	123,920	79,797
Wage	102,000	72,335
Non-Wage	20,720	6,262
GoU Dev	1,200	1,200
Ext Finance	0	0
Total for Department	126,920	80,736
Wage	102,000	72,335
Non-Wage	23,720	7,201
GoU Dev	1,200	1,200
Ext Finance	0	0

VOTE: 723

Mubende Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

Salaries paid to 7 staff, 3 TPC and 12 management meetings attended, communities mobilized to moral transformation and recovery programmes especially PDM, EMMYOGA, USMID projects monitored, social welfare cases handled, gender based violence cases settled, Juveniles cases settled and appropriate action undertaken, communities sensitized to demand for accountability, MDF meetings coordinated and attended, national cerebrations attended, elderly persons facilitated and probation cases handled. Completion of the Community Library, Monitoring for social safeguards, and holding quarterly MDF meetings.	Salaries paid to 7 staff, 9 TPC and 36 management meetings, communities mobilized to moral transformation & recovery programs especially PDM, EMMYOGA, USMID projects monitored, social welfare cases handled, gender based violence cases settled	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	65,475	48,437
221002 Workshops, Meetings and Seminars	14,500	10,430
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	3,081	0
221017 Membership dues and Subscription fees.	500	0
225204 Monitoring and Supervision of capital work	1,200	960
228002 Maintenance-Transport Equipment	1,000	0
263402 Transfer to Other Government Units	4,395	0
312121 Non-Residential Buildings - Acquisition	40,000	0
Total for Budget Output	130,952	59,827
Wage	65,475	48,437
Non-Wage	16,277	4,020
GoU Dev	49,200	7,370
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

VOTE: 723

Mubende Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Sensitization of communities to participate in central government programs like PDM, mobilization of the Youth, elderly, women, PWDs, handling social welfare cases, gender based violence, rehabilitation, probation and proper utilization of the public library.	Sensitization of communities to participate in central government programs like PDM, mobilization of the Youth, elderly, women, PWDs, handling social welfare cases, gender based violence, rehabilitation, probation &proper utilization of the public library	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	0
227001 Travel inland	19,180	13,632
227004 Fuel, Lubricants and Oils	12,000	4,815
Total for Budget Output	32,380	18,447
Wage	0	0
Non-Wage	32,380	18,447
GoU Dev	0	0
Ext Finance	0	0
Total for Department	163,332	78,274
Wage	65,475	48,437
Non-Wage	48,657	22,467
GoU Dev	49,200	7,370
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Preparation for the Fourth Municipal Development Plan
Formulation Process started

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

draft Budgets produced	2 staff salaries paid for Q 1, 2 and 3, 3 TPC meetings, quarterly reports made, draft budgets made, workplans and data collection	No variations
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PIAP Output: 1801051103 Functional community information system at parish level.

Quarterly Monitoring of the system done

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Quarterly PDMIS Reports produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	71,618
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	561,052	119,498
221016 Systems Recurrent costs	15,000	11,010
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	158,058	63,139
227004 Fuel, Lubricants and Oils	9,600	9,717
312229 Other ICT Equipment - Acquisition	15,000	14,700
Total for Budget Output	871,710	289,682
Wage	99,000	71,618
Non-Wage	101,765	154,585
GoU Dev	70,945	63,479
Ext Finance	600,000	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Quarterly PDMIS reports Compiled	3 Quarterly PDMIS reports Compiled	No variations
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VOTE: 723

Mubende Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,500	3,613
Total for Budget Output	22,500	3,613
Wage	0	0
Non-Wage	22,500	3,613
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

1 Quarterly Multi-Sectoral Monitoring of Projects Done

3 Quarterly multisector monitoring done

No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	5,000
Total for Budget Output	10,000	5,000
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	904,210	298,294
Wage	99,000	71,618
Non-Wage	134,265	163,197
GoU Dev	70,945	63,479
Ext Finance	600,000	0

VOTE: 723

Mubende Municipal Council

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	23,171	17,378
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,000	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	10,640	7,870
227004 Fuel, Lubricants and Oils	3,000	1,090
Total for Budget Output	49,811	26,339
Wage	23,171	17,378
Non-Wage	26,640	8,960
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,811	26,339
Wage	23,171	17,378
Non-Wage	26,640	8,960
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723

Mubende Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Staff salaries paid, 3 TPC and 12 management meetings held, 18 PDM SACCOs operationalized, 36 Emyooga SACCOS operationalized, SACCO Trainings done, Business sector forums held	Staff salaries paid for Q 1, 2 and 3, 3 TPC and 12 management meetings held, 18 PDM SACCOs operationalized, 36 Emyooga SACCOS operationalized, SACCO Trainings done, Business sector forums held	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	15,120	11,340
221002 Workshops, Meetings and Seminars	15,000	15,000
227001 Travel inland	17,996	8,886
Total for Budget Output	48,115	35,226
Wage	15,120	11,340
Non-Wage	17,996	8,886
GoU Dev	15,000	15,000
Ext Finance	0	0
Total for Department	48,115	35,226
Wage	15,120	11,340
Non-Wage	17,996	8,886
GoU Dev	15,000	15,000
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	1	The Physical development Plan enforced routine
SubProgramme: 02 Government Structures and Systems			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	65	Two sessions of capacity building done at the
SubProgramme: 03 Human Resource Management			
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Public Service Pension Fund Legislations in place	Number	1	78 Pensioners salaries paid and Gratuity to retiring staff
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	10	Salary to 51 staff paid for Q1 2 & 3 town order
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	50	Salary to 8 finance department staff paid for the

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	90	Salary to 5 political leaders paid for Q2 2 mandatory

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	4	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been conducted	Number	18	Farmers Organized into Development Group PDM

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100	Payment of staff salaries for Q1 2 and 3 Appraisal of

VOTE: 723

Mubende Municipal Council

Quarter 3

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000034 Education and Skills Development			
PIAP Output : 1202010101 Strengthen Competence based training			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of skills and competency based trainings conducted	Percentage	55	
SubProgramme: 04 Labour and employment services			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	55	94 secondary teachers and support staff salaries paid
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320160 Tertiary Education Services			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	926,465,452	94 secondary teachers and support staff salaries paid
PIAP Output : 1205010405 Increased TVET enrolment ('000s)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
TVET Enrollment ('000)	Percentage	50	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320016 Management of Education Services			
PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	55	5 staff paid salaries, procurement process of 2

VOTE: 723

Mubende Municipal Council

Quarter 3

Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 260014 Road Equipment and Fleet Management Services			
PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	60	The taxi park and market stalls constructed 3 blocks
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	146	4 staff paid salaries, supervision of road works
Budget Output: 260009 Road Maintenance			
PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of KMs rehabilitated	Number	0.5 kms	Low cost sealing of 0.5 kms of Kirungi - Kanoulumira
Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 01 Environment and Natural Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	2 staff paid salaries, 9 TPC meetings 36 management
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Management			
PIAP Output : 06070301 Data Processing Centre established			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percentage establishment of the data processing centre	Percentage	100	3 Physical Planning Committee meetings held

VOTE: 723

Mubende Municipal Council

Quarter 3

Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of degraded wetlands restored	Number	5	2 staff paid salaries, 9 TPC meetings, 36 management

Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320145 Response to Gender based violence			
PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	50%	Salaries paid to 7 staff, 3 TPC and 12 management
Service Area: 20 Empowerment and Mindset Change			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201 CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	Yes	Sensitization of communities to participate in central

Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	50	

VOTE: 723

Mubende Municipal Council

Quarter 3

Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	5	
PIAP Output : 1801051103 Functional community information system at parish level.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of parishes with functional Community information system	Percentage	100	
PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	100	
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	1	Quarterly PDMIS reports Compiled
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	4	3 Quarterly multisector monitoring done
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	

VOTE: 723

Mubende Municipal Council

Quarter 3

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	2 staff salaries paid for Q1, 2 & 3 3 TPC meetings

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Jobs created	Number	100	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of clients served by the Regional Business Development Service Centres	Number	200	Staff salaries paid for Q 1, 2 and 3 3 TPC and 12

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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: 237743 Div 3-Mubende West					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Electrical and Plumbing Services	Lwemikomago HCIII	Programme Conditional Grant - Development		15,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lwemikomago HC II	Lwemikomago HCIII	Programme Conditional Grant - Non Wage Recurrent		37,295	0
Lwemikomago HC II	Lwemikomago HCIII	Programme Conditional Grant - Non Wage Recurrent		27,910	0
Kayinja HC II	Kayinja	Programme Conditional Grant - Non Wage Recurrent		18,648	0
Nabikakala HC II	Nabikakala	Programme Conditional Grant - Non Wage Recurrent		18,648	0
Mubende Town Council HC II	Lwabagabo	Programme Conditional Grant - Non Wage Recurrent		18,648	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Lwemikomago HCIII	Programme Conditional Grant - Development		6,961	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kayinja HCII	Programme Conditional Grant - Development		10,000	0
Other Structures - Electrical Works	Kayinja HCII	Programme Conditional Grant - Development		13,374	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237743 Div 3-Mubende West					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Consultancy	Retention for Bukoba Renovation.	Programme Conditional Grant - Development		2,294	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Arrears for supply of 123 desks	Programme Conditional Grant - Development		20,770	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Taxi park and lock up construction	Urban Discretionary Equalisation Development Grant		5,000,000	0
LCIII: 237744 Div 1-Mubende East					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Discretionary trainings	Locally Raised Revenues		70,000	0
Item: 221003 Staff Training					
Staff Training - Allowances	PGD in HRM	Urban Discretionary Equalisation Development Grant		10,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Kasaana	Locally Raised Revenues		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237744 Div 1-Mubende East					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention for Fencing and Council hall	Locally Raised Revenues		14,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Council Chairs and tables	Urban Discretionary Equalisation Development Grant		20,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Office premises	Locally Raised Revenues		56,000	0
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	Office premises	Locally Raised Revenues		15,000	0
Item: 227001 Travel inland					
Travel Inland - Consultation	MMC	Locally Raised Revenues		30,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaweeri HC II	Kaweeri	Programme Conditional Grant - Non Wage Recurrent		18,648	0
Kanseera HC II	Kanseera	Programme Conditional Grant - Non Wage Recurrent		18,648	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237744 Div 1-Mubende East					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kanseera HCII	Programme Conditional Grant - Development		30,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Commissioning	Monitoring capital developments	Programme Conditional Grant - Development		5,970	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Retention for Buswera & Nabitimpa Blocks	Programme Conditional Grant - Development		8,466	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Retention for Kawuula Pitlatrine	Programme Conditional Grant - Development		945	0
Other Buildings Other than Dwellings - Rent	Retention for Kakindu Pitlatrine	Programme Conditional Grant - Development		1,294	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	95 Desks	Programme Conditional Grant - Development		16,150	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	2 motor cycles	Locally Raised Revenues		26,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237744 Div 1-Mubende East					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HIV and AIDS main streaming	Locally Raised Revenues		12,000	0
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Land titling	Locally Raised Revenues		18,000	0
Item: 225204 Monitoring and Supervision of capital work					
Technical monitoring of USMID projects by the Engineer.	Technical Monitoring	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Batch 1 & 2	Urban Discretionary Equalisation Development Grant		12,689,197	0
Budget Output: 260009 Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	All	Other Transfers from Central Government Uganda Road Fund (URF)		27,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	All	Other Transfers from Central Government Uganda Road Fund (URF)		70,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	All	Other Transfers from Central Government Uganda Road Fund (URF)		493,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237744 Div 1-Mubende East					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	All	Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	All	Locally Raised Revenues		2,000	0
Item: 225101 Consultancy Services					
Consultancy - Capacity Building Services	Surveying of Industrial area	Urban Discretionary Equalisation Development Grant		40,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	All projects (USMID)	Urban Discretionary Equalisation Development Grant		1,008,641	0
Consultancy - Others	All Projects (USMID)	Urban Discretionary Equalisation Development Grant		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works.	All	Other Transfers from Central Government Uganda Road Fund (URF)		60,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	All	Locally Raised Revenues		11,286	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	All roads	Other Transfers from Central Government Uganda Road Fund (URF)		200,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237744 Div 1-Mubende East					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	All roads	Other Transfers from Central Government Uganda Road Fund (URF)		1,650,476	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	All	Programme Conditional Grant - Development		40,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Supervision of USMID projects.	USMID projects	Urban Discretionary Equalisation Development Grant		1,200	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	MDF quarterly meetings	Locally Raised Revenues		32,000	0
Workshops, Meetings, Seminars - Training (Agriculture)		Locally Raised Revenues		16,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring (Social safe guides)	Social safe guides	Urban Discretionary Equalisation Development Grant		1,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237744 Div 1-Mubende East					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 263402 Transfer to Other Government Units					
Transfers	Transfers	Programme Conditional Grant - Non Wage Recurrent		4,395	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Completion of the Community Library.	Locally Raised Revenues		40,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Matro Press LTD- End of Project Review	Urban Discretionary Equalisation Development Grant		4,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Municipal HQTRS	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		2,000,000	0
Workshops, Meetings, Seminars - Training (Others)	Initial Meetings for Development Plan Formulation	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		145,008	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Coordinating German Project	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		400,000	0
Travel Inland - Allowances	Attending meetings and workshops	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		62,774	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237744 Div 1-Mubende East					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	3 Computers	Urban Discretionary Equalisation Development Grant		15,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000080 Economic Integration and Market Access					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Bi-annual Business Forums	Urban Discretionary Equalisation Development Grant		15,000	0
LCIII: 237745 Div 2-Mubende South					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses		Programme Conditional Grant - Development		4,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works		Programme Conditional Grant - Development		10,797	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Mubende TC HCII	Programme Conditional Grant - Development		33,000	0
Non Residential Buildings - Contractor	Mubende TC HCII	Programme Conditional Grant - Development		220,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237745 Div 2-Mubende South					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Buswera 2 classroom Block	Programme Conditional Grant - Development		69,483	0
LCIII: S1920 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kattabalanga P.S.	Kattabalanga ward	Programme Conditional Grant - Non Wage Recurrent		10,634	0
KYAMUKOONA P.S.	Nabikakala Ward	Programme Conditional Grant - Non Wage Recurrent		10,315	0
BIWANGA R.C. P.S.	Biwanga Ward	Programme Conditional Grant - Non Wage Recurrent		10,212	0
BULISA UPCIU P.S.	Nabikakala ward	Programme Conditional Grant - Non Wage Recurrent		8,309	0
KISINDIZI P.S	Kisindizi LC I	Programme Conditional Grant - Non Wage Recurrent		8,764	0
KAYINJA COPE	Kayinja Cope	Programme Conditional Grant - Non Wage Recurrent		5,628	0
KAKINDU PRIMARY SCHOOL	Kakindu PS	Programme Conditional Grant - Non Wage Recurrent		8,533	0
Mubende St. Marys P.S.	Katawa A LCI	Programme Conditional Grant - Non Wage Recurrent		27,706	0
Kaweeri District Model P.S.	Kaweeri District Hqters	Programme Conditional Grant - Non Wage Recurrent		12,808	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1920 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUBENDE ST.JOSEPH P.S.	St. Josephs	Programme Conditional Grant - Non Wage Recurrent		9,481	0
Mazooba P.S.	Mazooba PS	Programme Conditional Grant - Non Wage Recurrent		12,215	0
Kanseera Aden P.S.	Kanseera Ward	Programme Conditional Grant - Non Wage Recurrent		9,012	0
Kawuula P.S.	Kawuula PS	Programme Conditional Grant - Non Wage Recurrent		10,039	0
Kasenyi COU P.S.	Makenke L C I	Programme Conditional Grant - Non Wage Recurrent		8,458	0
Mubende Tiger P.S.	CMRC	Programme Conditional Grant - Non Wage Recurrent		40,729	0
Nakayima P.S.	Nakayima L C I	Programme Conditional Grant - Non Wage Recurrent		8,046	0
BUKOBA P.S	Bukoba PS	Programme Conditional Grant - Non Wage Recurrent		10,185	0
Katoma P.S.	Katoma	Programme Conditional Grant - Non Wage Recurrent		9,497	0
BUSWERA P.S.	Buswera	Programme Conditional Grant - Non Wage Recurrent		11,059	0
NAMAGOGO	Namagogo	Programme Conditional Grant - Non Wage Recurrent		7,730	0
RWABAGABO P.S.	Rwabagabo	Programme Conditional Grant - Non Wage Recurrent		10,656	0
BIWANGA COU	Biwanga	Programme Conditional Grant - Non Wage Recurrent		8,073	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1920 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabatende P.S.	Kabatende	Programme Conditional Grant - Non Wage Recurrent		7,953	0
Nabitimpa P.S.	Nabitimpa	Programme Conditional Grant - Non Wage Recurrent		8,269	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASENYI SS	Kasenyi - Caltex	Programme Conditional Grant - Non Wage Recurrent		408,536	0
MUBENDE ARMY SS	CMRC	Programme Conditional Grant - Non Wage Recurrent		271,520	0
MUBENDE LIGHT SSS	Kisekende ward	Programme Conditional Grant - Non Wage Recurrent		224,800	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PETERS TECHNICAL INSTITUTE MUBENDE	St. Peters TI	Programme Conditional Grant - Non Wage Recurrent		156,317	0
MUBENDE COM.POLYTECHNIC	CMRC	Programme Conditional Grant - Non Wage Recurrent		63,621	0