

**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 2024/25. 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: 09-05-2025**

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

VOTE: 723 Mubende Municipal Council

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,271,276	2,271,276	1,291,284	57%
Discretionary Government Transfers	5,164,895	5,164,895	4,758,780	92%
Conditional Government Transfers	11,210,975	11,244,051	8,606,284	77%
Other Government Transfers	507,548	522,203	217,694	43%
External Financing	1,056,000	1,056,000	429,764	41%
Total Revenues shares	20,210,694	20,258,426	15,303,805	76%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	279,348	292,599	198,617	71%
Tourism Development	10,795	10,795	1,298	12%
Natural Resources, Environment, Climate Change, Land And Water Management	151,336	151,336	84,146	56%
Private Sector Development	33,534	33,534	18,483	55%
Sustainable Energy Development	1,006,000	1,006,000	209,570	21%
Integrated Transport Infrastructure And Services	4,959,355	4,959,355	4,345,790	88%
Human Capital Development	9,304,654	9,328,479	6,043,189	65%
Public Sector Transformation	2,237,324	721,854	508,703	23%
Community Mobilization And Mindset Change	0	10,655	760	
Governance And Security	431,285	1,946,755	1,211,453	281%
Development Plan Implementation	1,797,062	1,797,062	791,415	44%
Grand Total	20,210,694	20,258,426	13,413,423	66%
Wage	7,258,258	7,282,084	4,997,283	69%
Non-Wage Recurrent	6,084,142	6,098,797	4,088,762	67%
Domestic Devt	5,812,294	5,821,544	4,067,808	70%
External Financing	1,056,000	1,056,000	259,570	25%

**VOTE: 723    Mubende Municipal Council**

**Quarter 3**

**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Cumulatively, the Municipality received a total of UGX 15,303,805,000 in the first three quarters of the FY. These funds represent 76% which is relatively above the target of 75%. Although this looks good, some sources like locally raised revenue at only 57%, donor funding at only 41% and OGT at only 43%. These funds received were distributed to departments and a total of UGX 13,413,423,000. The Money that remained in unspent is especially for development projects which were still under procurement and uncertified.

VOTE: 723 Mubende Municipal Council

Quarter 3

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,271,276	2,271,276	1,291,284	57%
Advertisements/Bill Boards	47,856	47,856	31,719	66%
Agency Fees	9,589	9,589	8,463	88%
Animal and Crop Husbandry related Levies	52,882	52,882	43,845	83%
Business licenses	510,299	510,299	311,835	61%
Educational/Instruction related levies	46,100	46,100	7,853	17%
Inspection Fees	9,064	9,064	5,690	63%
Land Fees	71,945	71,945	66,929	93%
Local Hotel Tax	103,805	103,805	55,155	53%
Local Services Tax-Payable By Individuals	122,625	122,625	123,171	100%
Market /Gate Charges	98,198	98,198	56,533	58%
Miscellaneous receipts/income	0	0	117,577	
Other fees e.g. street parking fees	13,700	13,700	16,961	124%
Other fines and Penalties – private	7,000	7,000	4,189	60%
Other licenses	29,287	29,287	7,050	24%
Other permits	250,000	250,000	0	0%
Property related Duties/Fees	502,650	502,650	336,608	67%
Registration fees for Documents and Businesses	81,507	81,507	38,855	48%
Rent & Rates - Non-Produced Assets – from private entities	261,720	261,720	44,270	17%
Sale of bid documents-From Private Entities	5,000	5,000	0	0%
Vehicle Parking Fees	48,050	48,050	14,580	30%
Discretionary Government Transfers	5,164,895	5,164,895	4,758,780	92%
Urban Discretionary Equalisation Development Grant	3,540,435	3,540,435	3,540,435	100%
Urban Unconditional Grant Wage	1,140,423	1,140,423	855,318	75%
Urban Unconditional Non-Wage	484,037	484,037	363,027	75%
Conditional Government Transfers	11,210,975	11,244,051	8,606,284	77%
Programme Conditional Grant - Non Wage Recurrent	3,819,281	3,819,281	2,716,929	71%
Programme Conditional Grant - Development	973,859	983,109	983,109	101%

VOTE: 723

Mubende Municipal Council

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	6,117,835	6,141,661	4,606,246	75%
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%
Other Government Transfers	507,548	522,203	217,694	43%
GROW Project	0	10,655	5,327	
Support to PLE (UNEB)	12,000	12,000	15,130	126%
Support to Production Extension Services	0	4,000	0	
Uganda Road Fund (URF)	489,548	489,548	195,002	40%
Uganda Women Entrepreneurship Program(UWEP)	6,000	6,000	2,234	37%
External Financing	1,056,000	1,056,000	429,764	41%
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	1,056,000	1,056,000	429,764	41%
Total Revenues Shares	20,210,694	20,258,426	15,303,805	76%

**VOTE: 723    Mubende Municipal Council**

**Quarter 3**

**Cumulative Performance for Locally Raised Revenues**

By the end of Quarter3, Mubende Municipal council had cumulatively collected UGX 1,291,284,000 representing only 57%. This low collection is due to delayed completion of the Central Taxi park with stall which we had planned to collect substantial amount. Also the council has failed to collect from Occupational permits due to manpower problems. Even Business licences have not performed as expected due to business closure and other business failure issues. This low collection has greatly affected the council operations especially on planned projects. Council is still enforcing those sources with tenable balances to ensure a good return by the close of the FY.

**Cumulative Performance for Central Government Transfers**

By the end of the third quarter of the FY, the Municipal council had received UGX 13,365,064,000 out of the annual revised budget of UGX 16,385,121,000, representing 82% budget outturn. This is above the quarterly target of 75% because of Development grants including USAMID. Generally, the Central Government has fulfilled its obligation in financing the Municipal budget.

**Cumulative Performance for Other Government Transfers**

By the end of the third quarter of the FY, only UGX 217,694,000 had been received from other government agencies including URF, UNEB and UWEP. This makes 43% budget outturn. during the third quarter, the entity did not receive funds from URF, which affected the implementation of the Council plan.

**Cumulative Performance for External Financing**

By the end of the two Quarters, the Municipality had received UGX 429,764,000 representing 41% of the Budget. This is meant to kick start the construction of the Biogas project by procuring a wheel loader, sensitization of the community and other software activities

VOTE: 723 Mubende Municipal Council

Quarter 3

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	3,339,086	0	1,931,962	58%	793,404
Sub-Total	3,339,086	0	1,931,962	58%	793,404
Department: Finance					
10 Financial Management and Accountability (LG)	464,327	0	193,883	42%	68,589
Sub-Total	464,327	0	193,883	42%	68,589
Department: Statutory bodies					
10 Legislation and Oversight	368,673	0	196,068	53%	70,783
Sub-Total	368,673	0	196,068	53%	70,783
Department: Production and Marketing					
10 Agricultural Extension	156,359	0	118,388	76%	44,014
20 Agricultural Production	122,989	0	80,229	65%	50,429
Sub-Total	279,348	0	198,617	71%	94,443
Department: Health					
10 Primary HealthCare	1,739,586	0	874,107	50%	392,001
30 Health Management and Supervision	29,240	0	22,162	76%	7,998
Sub-Total	1,768,826	0	896,269	51%	399,999
Department: Education					
10 Pre-Primary and Primary Education	2,423,543	0	1,661,911	69%	635,397
20 Secondary Education	3,061,217	0	2,139,845	70%	804,214
30 Skills Development	1,767,973	0	1,158,423	66%	377,078
40 Education&Sports Management and Inspection	161,452	0	115,689	72%	23,232
50 Special Needs Education	3,000	0	0	0%	0
Sub-Total	7,417,184	0	5,075,868	68%	1,839,921
Department: Roads and Engineering					
10 Community Access Roads	4,984,971	0	4,349,780	87%	307,184
Sub-Total	4,984,971	0	4,349,780	87%	307,184

VOTE: 723

Mubende Municipal Council

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	125,720	0	80,156	64%	27,974
Sub-Total	125,720	0	80,156	64%	27,974
Department: Community Based Services					
10 Community Mobilisation	89,163	0	56,021	63%	20,287
20 Empowerment and Mindset Change	29,480	0	15,791	54%	5,240
Sub-Total	118,643	0	71,812	61%	25,527
Department: Planning					
10 Planning and Statistics	1,249,974	0	376,357	30%	104,001
Sub-Total	1,249,974	0	376,357	30%	104,001
Department: Internal Audit					
10 Compliance	49,611	0	22,871	46%	8,501
Sub-Total	49,611	0	22,871	46%	8,501
Department: Trade, Industry and Local Development					
10 Commercial Services	44,330	0	19,780	45%	5,976
Sub-Total	44,330	0	19,780	45%	5,976
Grand Total	20,210,694	0	13,413,423	66%	3,746,302



VOTE: 723 Mubende Municipal Council

Quarter 3

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	2,400,733	2,400,733	1,814,628	76%	799,057
Locally Raised Revenues	197,500	197,500	176,018	89%	42,647
Multi-Sectoral Transfers to LLGs_NonWage	932,117	932,117	685,273	74%	438,631
Programme Conditional Grant - Non Wage Recurrent	697,445	697,445	523,084	75%	174,361
Urban Unconditional Grant Wage	508,462	508,462	381,346	75%	127,115
Urban Unconditional Non-Wage	65,209	65,209	48,907	75%	16,302
Development Revenues	938,352	938,352	535,352	57%	178,451
Locally Raised Revenues	55,000	55,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	583,352	583,352	235,352	40%	78,451
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	100,000
Total Revenues Shares	3,339,086	3,339,086	2,349,980	70%	977,508
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	508,462	508,462	263,327	52%	76,394
Non Wage	1,892,272	1,892,272	1,433,282	76%	638,559
Development Expenditure					
Domestic Development	938,352	938,352	235,352	25%	78,451
External Financing	0	0	0	0%	0
Total Expenditure	3,339,086	3,339,086	1,931,962	58%	793,404
C: Unspent Balances					
Recurrent Balances			118,019		
Wage			118,019		
Non Wage			0		
Development Balances			300,000		
Domestic Development			300,000		
External Financing			0		
Total Unspent			418,019		

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 had cumulatively received shs. 2,349,980,000 out of the Approved Budget of shs. 3,339,086,000 making an outturn of 70%. This is below target & attributed to low performance of multi sector transfers to LLGs development that was at 40%. The rest of the sources were on target except for Transitional Development Grant that was at 100%.

By the end of the quarter under review, the department had cumulatively spent shs. 1,931,962,000 making a 58% budget absorption against the Approved Budget. Expenditures on wage were at 52%, Non – Wage at 76% and Domestic Development at 25%. Low absorption of domestic development is because payments are based on IPC certified. Expenditures were made on payment of salaries, pension, gratuity, office management, supervision, support to the PDM program, town order, routine monitoring & management of the Municipality.

Reasons for unspent balances on the bank account

Shs. 418,019,000 remained on account unspent out of which shs. 118,019,000 was wage awaiting recruitment and shs. 300 million as Transitional Development awaiting procurement processes.

Highlights of physical performance by end of the quarter

Payment of salaries, advertisements and award of contracts, 9 technical planning committee meetings held, town order maintained, 3 monitoring sessions held and profiling of Households for the Parish Development Model program.

VOTE: 723 Mubende Municipal Council

Quarter 3

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	304,227	304,227	216,233	71%	87,152
Locally Raised Revenues	169,500	169,500	115,187	68%	53,470
Urban Unconditional Grant Wage	96,207	96,207	72,155	75%	24,052
Urban Unconditional Non-Wage	38,520	38,520	28,890	75%	9,630
Development Revenues	160,100	160,100	7,393	5%	2,155
Locally Raised Revenues	160,100	160,100	7,393	5%	2,155
Total Revenues Shares	464,327	464,327	223,626	48%	89,307
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,207	96,207	59,620	62%	20,542
Non Wage	208,020	208,020	126,870	61%	45,893
Development Expenditure					
Domestic Development	160,100	160,100	7,393	5%	2,155
External Financing	0	0	0	0%	0
Total Expenditure	464,327	464,327	193,883	42%	68,589
C: Unspent Balances					
Recurrent Balances			29,743		
Wage			12,536		
Non Wage			17,207		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			29,743		

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 shs. 223,626,000 out of the approved budget of shs. 464,327,000 making an outturn of 48%. This is below target and attributed to 5% performance of local revenue development and 68% performance of recurrent local revenues which is below the target. Unban Unconditional Grant Non – Wage and Wage were both on target.

By the end of the quarter under review, the department had cumulatively spent shs. 193,883,000 making a 42% budget absorption against the approved budget. Expenditures on wage were at 62%, 61% for non wage and 5% for domestic development. Expenditures were made on payment of salaries, quarterly revenue enhancement activities, collection and sport checks, management of the IFMS, preparation and submission of financial, accountability reports and support to divisions.

Reasons for unspent balances on the bank account

Shs. 29,743,000 remained on account unspent out of which shs. 12 million was wage arising out of delayed replacements of the accountant that was promoted and the Senior Accounts Assistant that had recently retired in June, 2024. Shs. 17.2 million was Non-wage for activities done during the quarter under review but payments not made by then.

Highlights of physical performance by end of the quarter

Three monitoring session of revenue collection and management held, 3 revenue enhancement done, 14 engagements of local leaders in revenue collection and management, assessment of local revenue sources done, management and procedures, enforcement on collection of local revenue sources of Property Tax, Local Service Tax and Trading Licenses done.

VOTE: 723 Mubende Municipal Council

Quarter 3

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	368,673	368,673	224,381	61%	91,658
Locally Raised Revenues	165,000	165,000	71,626	43%	40,740
Urban Unconditional Grant Wage	47,518	47,518	35,638	75%	11,879
Urban Unconditional Non-Wage	156,155	156,156	117,117	75%	39,039
Development Revenues	0	0	0	0%	0
Total Revenues Shares	368,673	368,673	224,381	61%	91,658
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,518	47,518	24,869	52%	8,548
Non Wage	321,156	321,156	171,199	53%	62,235
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	368,673	368,673	196,068	53%	70,783
C: Unspent Balances					
Recurrent Balances			28,313		
Wage			10,769		
Non Wage			17,544		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			28,313		

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 received shs. 224,381,000 out of the Approved Budget of shs. 368,673,000 making an outturn of 61%. The performance is below target and attributed to 43% performance of locally raised revenues. Unban Unconditional Grant Non – Wage and Wage were both on target.

By the end of the quarter under review, the department had spent shs. 196,068,000 making a 53% budget absorption. 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

The department remained with 28,313,000 on account out of which shs. 10.7 was wage to cater for political leaders Gratuity to be consumed by the end of the fourth quarter. Shs 17.5 million was non-wage to cater for council expenses at the start of the fourth quarter.

Highlights of physical performance by end of the quarter

Three Multi sector monitoring session done for all capital projects, 9 executive committee meetings, supervision of Divisions and revenue collection centers, 4 set of council sittings, standing committees, business committee sitting and monitoring PDM activities.

VOTE: 723 Mubende Municipal Council

Quarter 3

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	229,348	233,348	157,161	69%	52,987
Locally Raised Revenues	30,000	30,000	7,650	26%	3,150
Other Transfers from Central Government	0	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	92,428	92,428	69,321	75%	23,107
Programme Conditional Grant - Wage Recurrent	103,800	103,800	77,850	75%	25,950
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	3,120	3,120	2,340	75%	780
Development Revenues	50,000	59,251	44,251	89%	38,084
Locally Raised Revenues	50,000	50,000	35,000	70%	35,000
Programme Conditional Grant - Development	0	9,251	9,251	0%	3,084
Total Revenues Shares	279,348	292,599	201,412	72%	91,071
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	103,800	103,800	75,055	72%	23,155
Non Wage	125,548	129,548	79,311	63%	27,037
Development Expenditure					
Domestic Development	50,000	59,251	44,251	89%	44,251
External Financing	0	0	0	0%	0
Total Expenditure	279,348	292,599	198,617	71%	94,443
C: Unspent Balances					
Recurrent Balances			2,795		
Wage			2,795		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,795		

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 had received shs. 201,412,000 out of the Approved Budget of shs. 279,348,000 & Revised Budget of shs. 292,599,000 making a budget outturn of 72% & 69% respectively. The performance is below target and attributed to 26% performance of locally raised revenues. Unban Unconditional Grant Non – Wage, programme conditional grant wage and Non – wage were all on target.

By the end of the quarter under review, the department had cumulatively spent shs. 198,617,000 making a 71% and 68% budget absorption against the Approved Budget and Revised Budget respectively. Expenditures were made on payment of salaries, sensitization of communities for PDM, training of enterprise groups in EKIBAALO, conducting demonstration farms, immunizations, advisory services, coffee seedlings distribution, provision of agricultural extension & veterinary services.

Reasons for unspent balances on the bank account

Shs. 2,795,000 was left on account unspent which was all wage to be consumed at the start of the forthcoming quarter.

Highlights of physical performance by end of the quarter

944 farm visits conducted for households benefiting from the PDM program, 52 demonstration farmers visited and technical advise provided to farmers, 60 training famers sessions held and 1,166 farmers trained with emphasis on Enterprise selection / Ekibaaro, modern crop and animal husbandry practices, issuance of cattle traders licenses, mobilization of 3 micro scale irrigation & PDM, 858 PDM farmers monitored, control of fruit flies for 9 farmers done in Kawumulwa and Biwanga ward, routine monitoring and inspection of coffee harvesting & processing, 12,920 cattle, 858 goats & 350 sheep vaccinated against FMD, 5,690 cattle vaccinated against lumpy skin disease, 3,780 goats and sheep against PPR, 1,530 goats and sheep against Clostridia, 620 cattle against Clostridia, 650 dogs against rabies, 26,616 poultry against new castle, 25,780 against Gombolo, 2,650 against Fowl typhoid, 4,020 against Fowl Pox and 68 dogs against Canine Parvovirus. Animal / meat inspection done, 1,790 households



VOTE: 723 Mubende Municipal Council

Quarter 3

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	867,983	867,983	644,952	74%	218,296
Locally Raised Revenues	20,000	20,000	8,964	45%	6,300
Programme Conditional Grant - Non Wage Recurrent	224,133	224,133	168,100	75%	56,033
Programme Conditional Grant - Wage Recurrent	620,130	620,130	465,098	75%	155,033
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	3,720	3,720	2,790	75%	930
Development Revenues	900,843	900,843	870,843	97%	299,614
External Financing	50,000	50,000	50,000	100%	26,000
Locally Raised Revenues	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	820,843	820,843	820,843	100%	273,614
Total Revenues Shares	1,768,826	1,768,826	1,515,794	86%	517,910
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	620,130	620,130	441,284	71%	140,990
Non Wage	247,853	247,853	174,472	70%	57,881
Development Expenditure					
Domestic Development	850,843	850,843	230,514	27%	175,127
External Financing	50,000	50,000	50000	100%	26,000
Total Expenditure	1,768,826	1,768,826	896,269	51%	399,999
C: Unspent Balances					
Recurrent Balances			29,196		
Wage			23,814		
Non Wage			5,382		
Development Balances			590,329		
Domestic Development			590,329		
External Financing			0		
Total Unspent			619,525		

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 had received shs. 1,515,794,000 out of the approved budget of shs. 1,768,826,000 making a 86% budget outturn. This performance is above the target and attributed to 100% realization of both External financing and Programme Conditional Grant – Development. Programme conditional Grant wage, Non – Wage and Unban Unconditional Grant Non-wage were all on target except for local revenue that was at 45%.

By the end of the quarter under review, the department had cumulatively spent shs. 896,269,000 making a 51% budget absorption against the approved budget. Expenditures were made on payment of salaries, monitoring, inspection, of town cleaning and Health Centre II activities.

Reasons for unspent balances on the bank account

Shs. 619,525,000 was left on account unspent, out of which shs. 23,814,000 was wage not consumed because of delayed recruitments and shs. 590,329,000 as development awaiting completion and certification of works done for payments.

Highlights of physical performance by end of the quarter

Supervision of the garbage collection process, mobilization of communities for immunization, conducting health education, 24 government primary schools inspected, public places inspected, 90 unclaimed dead bodies disposed off, inspection of buildings, 41 nuisance notices issued, medical examinations done, bulungi bwansi sessions in the three divisions done, 53,106 OPD new attendances done, 9,926 malaria attendances tested and confirmed, 9,925 cases treated, 2,350 ANC 1st cases handled, 595 ANC 1st (1st trimester) 1,009 ANC 4th attendance, 1,264 IPT 3, 33 Pregnant Women tested HIV+ for 1st time this pregnancy (TRR) at any ANC Visit, 29 initiated on ART, 471 deliveries, 2,877 babies offered Vit A supplement (2nd Dose), 3,945 Deworming (2nd Dose), 1,257 DPT-HepB+Hib 3 and 3,155 immunized for measles.

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	7,265,745	7,289,571	5,300,376	73%	1,959,525
Locally Raised Revenues	36,000	36,000	1,600	4%	1,600
Other Transfers from Central Government	12,000	12,000	15,130	126%	0
Programme Conditional Grant - Non Wage Recurrent	1,770,389	1,770,389	1,180,259	67%	590,130
Programme Conditional Grant - Wage Recurrent	5,393,905	5,417,731	4,063,298	75%	1,354,433
Urban Unconditional Grant Wage	47,332	47,332	35,499	75%	11,833
Urban Unconditional Non-Wage	6,120	6,120	4,590	75%	1,530
Development Revenues	151,439	151,439	151,439	100%	48,846
Locally Raised Revenues	4,900	4,900	4,900	100%	0
Programme Conditional Grant - Development	146,539	146,539	146,539	100%	48,846
Total Revenues Shares	7,417,184	7,441,010	5,451,815	74%	2,008,371
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,441,237	5,465,062	3,838,738	71%	1,200,608
Non Wage	1,824,509	1,824,509	1,141,351	63%	554,134
Development Expenditure					
Domestic Development	151,439	151,439	95,779	63%	85,179
External Financing	0	0	0	0%	0
Total Expenditure	7,417,184	7,441,010	5,075,868	68%	1,839,921
C: Unspent Balances					
Recurrent Balances			320,287		
Wage			260,059		
Non Wage			60,228		
Development Balances			55,660		
Domestic Development			55,660		
External Financing			0		
Total Unspent			375,947		

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 had cumulatively received shs. 5,451,815,000 out of the approved budget of shs. 7,417,184,000 and revised budget of 7,441,010,000 making a budget outturn of 74% and 73% respectively. This is slightly below the target and attributed to 4% performance for Local Revenue recurrent and 67% for programme conditional Grant Non-Wage recurrent. Unban unconditional Grant non – Wage, Wage and Programme Conditional Grant – Wage Recurrent were all on target except for local revenue development that was at 100%.

By the end of the quarter under review, the department had cumulatively spent shs. 5,075,868,000 making a 68% budget absorption against the approved budget. Expenditures were made on payment of salaries, monitoring and inspection of schools, payment of UPE, USE and tertiary capitation to educational institutions.

Reasons for unspent balances on the bank account

Shs. 375,947,000 was left on account unspent out of which shs. 260,059,000 was wage to be consumed in the fourth quarter, shs. 60,228,000 for recurrent and 55,660,000 as Domestic Development awaiting certification of works done.

Highlights of physical performance by end of the quarter

The department participated in the National Ball games in Soroti District, music, dance and drama competitions held, started the constructions for Mubende Primary school multipurpose block, construction of 4 stance lined pit latrine at Kaweeri Primary school, renovation of Main Hall at St. Mary’s Primary school, renovation of a 2-classroom block at Kisindizi primary school, monitored and inspected the 23 primary, 3 governments secondary, 11 private secondary and 93 private primary schools.

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	1,329,889	1,329,889	906,353	68%	293,988
Locally Raised Revenues	55,616	55,616	10,307	19%	10,307
Other Transfers from Central Government	139,548	139,548	45,002	32%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	131,245	131,245	98,434	75%	32,811
Urban Unconditional Non-Wage	3,480	3,480	2,610	75%	870
Development Revenues	3,655,082	3,655,082	3,455,082	95%	0
Other Transfers from Central Government	350,000	350,000	150,000	43%	0
Urban Discretionary Equalisation Development Grant	3,305,082	3,305,082	3,305,082	100%	0
Total Revenues Shares	4,984,971	4,984,971	4,361,435	87%	293,988
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,245	131,245	87,342	67%	29,164
Non Wage	1,198,644	1,198,644	807,919	67%	278,020
Development Expenditure					
Domestic Development	3,655,082	3,655,082	3,454,519	95%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,984,971	4,984,971	4,349,780	87%	307,184
C: Unspent Balances					
Recurrent Balances			11,092		
Wage			11,092		
Non Wage			0		
Development Balances			563		
Domestic Development			563		
External Financing			0		
Total Unspent			11,655		

VOTE: 723 Mubende Municipal Council

Quarter 3

SECTION B : Summary by Department

By the end of the third quarter, the department had cumulatively received shs. 4,361,435,000 out of the Approved Budget of shs. 4,984,971,000 making a budget outturn of 87%. This is above the target & attributed to majorly 100% performance of UDDEG (USMID), on target performance of Unconditional Grant Wage, Non – Wage, Programme Conditional Grant Non-Wage Recurrent. Other government transfers from the central government were at 43% and poor performance was seen with Local revenue recurrent.

By the end of the quarter under review, the department had cumulatively spent shs. 4,349,780,000 making an 87% budget absorption against the Approved Budget. The quarterly expenditure is above the outturn and this is attributed to implementation of roads activities that had been halted during the rainy season. Expenditures were made on payment of salaries, monitoring & inspection of projects, consultants, manual maintenance of roads, mechanical & routine maintenance.

Reasons for unspent balances on the bank account

Shs. 11,655,000 was left on account unspent out of which shs. 11,092,000 was wage to be consumed during the fourth coming quarter and 563,000 for Development to paid at the start of the fourth quarter.

Highlights of physical performance by end of the quarter

Routine manual maintenance of 30 kms of roads (Slashing, drainage cleaning / unclogging, opening off shoots, grabbing and opening of culvert outflow channels), installation of 111 linear meters of 600mm, 69 of 900mm culverts, routine mechanized maintenance of 70 kms of road (Bush clearing, grading, river training, installation of culverts, sectional graveling, drainage improvement and off shooting), greening of the Mayors Garden, paving the courts yards with Asphalt, construction works, land scaping. Paving the Park and 1,260 square meters of council premises, RDCs premises, electrical installations on the taxi park, shutters, painting, installation of 184 solar street lights on Nelson Mandela road, Kibaati, Tennessee court road, police link and handling snags identified on road.

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	83,370	66%	29,430
Locally Raised Revenues	20,000	20,000	4,080	20%	3,000
Urban Unconditional Grant Wage	102,000	102,000	76,500	75%	25,500
Urban Unconditional Non-Wage	3,720	3,720	2,790	75%	930
Development Revenues	0	0	0	0%	0
Total Revenues Shares	125,720	125,720	83,370	66%	29,430
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,000	102,000	75,236	74%	25,994
Non Wage	23,720	23,720	4,920	21%	1,980
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	125,720	125,720	80,156	64%	27,974
C: Unspent Balances					
Recurrent Balances			3,214		
Wage			1,264		
Non Wage			1,950		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,214		

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 shs. 83,370,000 out of the approved budget of shs. 125,720,000 making a budget outturn of 66%. This is slightly below the target and attributed low performance of locally raised revenues at 20%. Unban Unconditional Grant Non – Wage and Wage were both on target.

By the end of the quarter under review, the department had cumulatively spent shs. 80,156,000 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.

Reasons for unspent balances on the bank account

Shs. 3,214,000 remained unspent out of which shs. 1,264,000 was wage arising out of deductions to be made at the start of quarter 4, shs. 1,950,000 as non – wage to be consumed at the start of the fourth quarter.

Highlights of physical performance by end of the quarter

7 Physical Planning Committee meetings held, 116 development plans approved and developers guided, carried out Environmental screening and ESMPs formulated, planted 343 trees, disseminated environmental management guidelines for schools, monitoring Environment Health and safety compliance on sites and projects, issued 10 enforcement notices, carried out compliance surveys on projects and wetlands, reviewed the ESMP for Kanseera Seed Secondary School, 23 compliance surveys and 6 stakeholder’s sensitization engagements.

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	118,643	129,298	79,769	67%	29,314
Locally Raised Revenues	16,000	16,000	5,052	32%	4,036
Other Transfers from Central Government	6,000	16,655	2,234	37%	1,117
Programme Conditional Grant - Non Wage Recurrent	21,977	21,977	16,482	75%	5,494
Urban Unconditional Grant Wage	69,987	69,987	52,490	75%	17,497
Urban Unconditional Non-Wage	4,680	4,680	3,510	75%	1,170
Development Revenues	0	0	0	0%	0
Total Revenues Shares	118,643	129,298	79,769	67%	29,314
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	69,987	69,987	46,521	66%	15,697
Non Wage	48,657	59,312	25,291	52%	9,830
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	118,643	129,298	71,812	61%	25,527
C: Unspent Balances					
Recurrent Balances			7,957		
Wage			5,969		
Non Wage			1,988		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,957		

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 shs. 78,652,000 out of the approved budget of shs. 118,643,000 and revised budget of 129,298,000 making a 66% and 61% budget outturn respectively. This is slightly below the target and attributed to low performance of other transfers from the central government and locally raised revenues at 19% and 32% respectively. Unban Unconditional Grant Non – Wage, Wage and programme Conditional Grant – Non wage recurrent were all on target.

By the end of the quarter under review, the department had cumulatively spent shs. 71,812,000 making a 61% 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. 6,840,000 remained on account unspent out of which shs. 5,969,000 was wage arising out of delayed recruitment of a labour officer and shs. 871,000 as non – wage to be consumed at the start of the fourth quarter.

Highlights of physical performance by end of the quarter

Carried out sensitization of 24 youth beneficiaries, monitoring of PDM beneficiaries (6 families in Biwanga ward), renewal of PDM certificates, 50 development groups registered, 26 PDM groups registered, 7 labour case settled, 16 grievances handled, mobilized Older persons for SAGE, mobilized disability and Elderly groups for funding, 63 domestic violence cases handled, 46 library uses registered, demand notice issued to YLP and UWEP, 600,000 shs. recovered under YLP, 1,500,000 recoveries for UWEP, 48 Juvenile cases, 7 children placed under alternative care, 8 children integrated with their families, 10 community sensitizations about GBV, Child Labour, Child protection and 14 home visits made.

VOTE: 723Mubende 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	243,974	243,974	181,560	74%	76,748
Locally Raised Revenues	80,000	80,000	58,579	73%	35,754
Urban Unconditional Grant Wage	99,000	99,000	74,250	75%	24,750
Urban Unconditional Non-Wage	64,974	64,974	48,731	75%	16,244
Development Revenues	1,006,000	1,006,000	209,570	21%	0
External Financing	1,006,000	1,006,000	209,570	21%	0
Total Revenues Shares	1,249,974	1,249,974	391,130	31%	76,748
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	59,478	60%	52,004
Non Wage	144,974	144,974	107,309	74%	51,997
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	1,006,000	1,006,000	209570	21%	0
Total Expenditure	1,249,974	1,249,974	376,357	30%	104,001
C: Unspent Balances					
Recurrent Balances			14,772		
Wage			14,772		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,772		

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 shs. 391,130,000 out of the approved budget of shs. 1,249,974,000 making a 31% budget outturn. This is below the target and attributed to low outturn of external financing that was at 21%. The rest of the sources to the Department were on target and or slightly below the target.

By the end of the quarter under review, the department had cumulatively spent shs. 376,357,000 making a 30% budget absorption against the approved budget. Quarterly expenditures are higher than the quarterly outturn and this is majorly because of payments of salary arrears during the quarter under review. Expenditures were made on payment of salaries and salary arrears, monitoring and inspection of projects, quarterly accountability report preparation, Draft budget compilation, travels and consultations, TPC meetings and meetings with the German partners for development.

Reasons for unspent balances on the bank account

Shs. 14,772,000 remained on account unspent as wage arising out of under payment of staff in the Planning Unit.

Highlights of physical performance by end of the quarter

Routine Monitoring and inspection of projects, Data collection / profiling under the PDM program, procurement of a second hand grader, carrying out its repairs, organizing Keep Mubende Clean Campaign, staff training, Bio Gas projects supervision and advice, project appraisal, compiling the fourth quarter PBS Accountability report 2023 / 2024, quarter one and two PBS reports, the Budget Frameworks papers, draft budget, compilation of the Annual Statistical Abstract, 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	49,611	49,611	27,209	55%	11,403
Locally Raised Revenues	20,000	20,000	5,000	25%	4,000
Urban Unconditional Grant Wage	23,171	23,171	17,379	75%	5,793
Urban Unconditional Non-Wage	6,440	6,440	4,830	75%	1,610
Development Revenues	0	0	0	0%	0
Total Revenues Shares	49,611	49,611	27,209	55%	11,403
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,171	23,171	15,723	68%	5,183
Non Wage	26,440	26,440	7,148	27%	3,318
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	49,611	49,611	22,871	46%	8,501
C: Unspent Balances					
Recurrent Balances			4,338		
Wage			1,656		
Non Wage			2,682		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,338		

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 shs. 27,209,000 out of the approved budget of shs. 49,611,000 making a budget outturn of 55%. This is below the target and attributed to low outturn of locally raised revenues that stood at 25%. Unban Unconditional Grant Non – Wage and Wage were all on target.

By the end of the quarter under review, the department had cumulatively spent shs. 22,871,000 making a 46% 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.

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

Shs. 4,338,000 remained on account unspent out of which shs. 1,656,000 was wage and shs. 2,682,000 for recurrent; all to be consumed during the forthcoming 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 2023 / 2024 annual audit report and; quarter one and two Audit report.

VOTE: 723Mubende 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	37,852	37,852	24,189	64%	8,763
Locally Raised Revenues	8,000	8,000	1,800	23%	1,300
Programme Conditional Grant - Non Wage Recurrent	12,909	12,910	9,682	75%	3,227
Urban Unconditional Grant Wage	15,503	15,503	11,627	75%	3,876
Urban Unconditional Non-Wage	1,440	1,440	1,080	75%	360
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	44,330	44,330	30,666	69%	10,922
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,503	15,503	10,091	65%	3,277
Non Wage	22,350	22,350	9,689	43%	2,699
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	44,330	44,330	19,780	45%	5,976
C: Unspent Balances					
Recurrent Balances			4,409		
Wage			1,536		
Non Wage			2,873		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			10,886		

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 shs. 30,666,000 out of the approved budget of shs. 44,330,000 making a budget outturn of 69%. This is slightly below the target and attributed to low performance of locally raised revenues that stood at 23%. Unban Unconditional Grant Non – Wage, Wage and programme conditional grant – non wage recurrent were all on target well as Program Conditional Grant Development was at 100%

By the end of the quarter under review, the department had cumulatively spent shs. 19,780,000 making a 45% budget absorption against the approved budget. Expenditures were made on payment of salaries, inspections, monitoring and carrying out audits of SACCOs, holding the second annual private sector engagement and sensitization of communities on PDM.

Reasons for unspent balances on the bank account

Shs. 10,886,000 remained on account unspent out of which shs. 1,536,000 was wage, shs. 2,873,000 for non-wage and shs. 6,477,000 for development that awaits procurement processes. Wage and non – wage was to be consumed during the forthcoming quarters.

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 engagements, 8 radio talk shows attended, 24 business inspected, 3 markets inspected, markets information on prices shared with the communities and Nakayima tourist site inspected.

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: 14040102X Compliance Inspection undertaken in MDAs and LGs		
12 Enforcements for collection of taxes, illegal developments and Town order done	12 Enforcements for collection of taxes, illegal developments and Town order done	No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	5,000	0
227001 Travel inland	3,000	480
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	13,000	480
Wage	0	0
Non-Wage	13,000	480
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,515,470	0
Total for Budget Output	1,515,470	0
Wage	0	0
Non-Wage	932,117	0
GoU Dev	583,352	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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
PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework		
82 pensioners paid, 16 retiring staff paid gratuity, appraisal of staff done and Human Resource management systems handled.	98 pensioners paid, 2 retiring staff paid gratuity, appraisal of staff done and Human Resource management systems handled.	Appraisal of teachers on calendar basis.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,209	802
227001 Travel inland	3,200	700
273104 Pension	393,665	92,224
273105 Gratuity	303,779	75,945
Total for Budget Output	708,854	169,671
Wage	0	0
Non-Wage	708,854	169,671
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

3 contracts committee meetings held, award and Monitoring of contracts.	3 contracts committee meetings held, award and Monitoring of contracts.	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	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	22
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	13,000	22
Wage	0	0
Non-Wage	13,000	22
GoU Dev	0	0
Ext Finance	0	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
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		
50 staff salaries paid, 3 TPC meetings held, 12 management meetings held, quarterly monitoring of capital investments, Award of contracts done, PDM profiling and sensitization done, Town Order maintained and monthly utilities paid.	50 staff salaries paid, 3 TPC meetings held, 12 management meetings held, quarterly monitoring of capital investments, monitoring of contracts done, PDM profiling and sensitization done, Town Order maintained and monthly utilities paid.	No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	472,543
Total for Budget Output	0	472,543
Wage	0	0
Non-Wage	0	394,092
GoU Dev	0	78,451
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18020102X Strategy for NDP III implementation coordination developed.

Partial completion of the Municipal office block, with lamps and stairs that support inclusive usage by all categories of people in the community.

PIAP Output: 18060202X Strategy for NDP III implementation coordination developed.

Climate change adherence across all entities and Departments within the Municipality strengthened

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	508,462	76,394
221001 Advertising and Public Relations	4,000	0
221007 Books, Periodicals & Newspapers	1,080	0
221008 Information and Communication Technology Supplies.	3,000	600
221009 Welfare and Entertainment	12,020	1,020
221011 Printing, Stationery, Photocopying and Binding	6,000	403
221012 Small Office Equipment	2,000	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
221017 Membership dues and Subscription fees.	3,000	0
223001 Property Management Expenses	2,400	800
223005 Electricity	12,000	3,480
223006 Water	1,800	80
227001 Travel inland	106,000	33,660
227004 Fuel, Lubricants and Oils	60,000	32,611
228002 Maintenance-Transport Equipment	6,000	1,240
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	400
312121 Non-Residential Buildings - Acquisition	355,000	0
Total for Budget Output	1,088,762	150,688
Wage	508,462	76,394
Non-Wage	225,300	74,294
GoU Dev	355,000	0
Ext Finance	0	0
Total for Department	3,339,086	793,404
Wage	508,462	76,394
Non-Wage	1,892,272	638,559
GoU Dev	938,352	78,451
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
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: 18010601X Tax compliance improved through increased efficiency in revenue administration		
Staff salaries paid, 3 Budget Desk Meetings Held, Quarterly Performance reports compiled, draft budget, revenue remittance done to Divisions with emphasis to Deflections to LLC as a model of strengthening the PDM system in the Municipal Development.	Staff salaries paid, 3 Budget Desk Meetings Held, Quarterly Performance reports, draft budget compiled, revenue remittance done to Divisions with emphasis to Deflections to LLC as a model of strengthening the PDM system in the Municipal Development	No variations.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	96,207	20,542
212103 Incapacity benefits (Employees)	1,000	680
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	9,000	500
221012 Small Office Equipment	1,500	0
223001 Property Management Expenses	2,000	0
224004 Beddings, Clothing, Footwear and related Services	3,600	0
227001 Travel inland	15,020	4,215
227004 Fuel, Lubricants and Oils	6,000	0
312212 Light Vehicles - Acquisition	150,000	0
Total for Budget Output	287,827	25,937
Wage	96,207	20,542
Non-Wage	31,520	3,240
GoU Dev	160,100	2,155
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
Revenue mobilization and stakeholder engagements done.	Revenue mobilization and stakeholder engagements done.	No variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,320

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	5,000	400
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	11,500	0
227001 Travel inland	45,000	9,423
227004 Fuel, Lubricants and Oils	15,000	2,000
Total for Budget Output	80,500	13,143
Wage	0	0
Non-Wage	80,500	13,143
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Preparation and submission of the half year financial statements and making consultations to relevant ministries, departments and agencies.	Preparation and submission of the half year financial statements, 9 months and annual statements and making consultations to relevant ministries, departments and agencies.	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	980	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	1,200	0
221016 Systems Recurrent costs	30,000	7,457
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	36,000	18,834
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	71,280	26,291
Wage	0	0
Non-Wage	71,280	26,291
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

Compilation of the Annual Budget, Work plan, reports, draft No variations  
Budget, the Budget Framework Paper and Supporting Parish  
Development carried out.

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	6,000	0
Total for Budget Output	7,500	0
Wage	0	0
Non-Wage	7,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring



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

Monitoring of revenue collections, consultations with relevant ministries made and support supervision to lower Local Governments in support of the Parish Development Model Made on financial management and book keeping.	Consultations with relevant ministries made and support supervision to lower Local Governments in support of the Parish Development Model Made on financial management and book keeping.	No variations
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

NA

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	1,999
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	5,000	1,220
227004 Fuel, Lubricants and Oils	5,320	0
Total for Budget Output	17,020	3,219
Wage	0	0
Non-Wage	17,020	3,219
GoU Dev	0	0
Ext Finance	0	0
Total for Department	464,327	68,589
Wage	96,207	20,542
Non-Wage	208,020	45,893
GoU Dev	160,100	2,155
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
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Holding 3 Contracts Committee meetings, award of contracts and contracts management and Monitoring.	Holding 3 Contracts Committee meetings, award of contracts and contracts management and Monitoring.	No variations
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	920
Total for Budget Output	5,212	920
Wage	0	0
Non-Wage	5,212	920
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	16,360	5,040
227004 Fuel, Lubricants and Oils	6,300	750
Total for Budget Output	22,660	5,790
Wage	0	0
Non-Wage	22,660	5,790
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

One General Council meeting held, 1 business committee and 1 set of standing committee	One General Council meeting held, 1 business committee and 1 set of standing committee	No variations
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	8,548
211105 Ex-Gratia for Political leaders.	150,943	26,145
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,800	2,560
211107 Boards, Committees and Council Allowances	15,420	5,160
221009 Welfare and Entertainment	17,800	0
221011 Printing, Stationery, Photocopying and Binding	4,400	700
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	62,320	16,660
227004 Fuel, Lubricants and Oils	21,600	4,300
Total for Budget Output	340,801	64,073
Wage	47,518	8,548
Non-Wage	293,283	55,525
GoU Dev	0	0
Ext Finance	0	0
Total for Department	368,673	70,783
Wage	47,518	8,548
Non-Wage	321,156	62,235
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: 01041101X Extension workers trained in entire value chain focused skills		
3 staff paid salaries, 47 farm visit's made for Households under PDM, 12 Demo farmers visited, 14 farmers trainings and 521 farmers trained in EKIBARO and enterprise selection, 188 PDM beneficiaries monitored, crop and disease control.	3 staff salaries paid, 36 training sessions conducted, 18 demonstrations, training of TA, CDOs, PDCs and Extension staff, 5 crop quality control and regulation enforcements, 250 farmers monitored and 5 farmers institutional developments conducted.	No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	103,800	23,155
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
222001 Information and Communication Technology Services.	1,000	0
224003 Agricultural Supplies and Services	0	9,251
227001 Travel inland	32,559	7,608
227004 Fuel, Lubricants and Oils	10,000	3,000
Total for Budget Output	156,359	44,014
Wage	103,800	23,155
Non-Wage	52,559	11,608
GoU Dev	0	9,251
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised		
Extension services support given to all PDM financial inclusion beneficiaries in the Municipality	Extension services support given to all PDM financial inclusion beneficiaries in the Municipality	No variations
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
18 PDC, 54 SACCO boards, 18 General Meetings held quarterly to support the PDM activities in the Parishes	18 PDC and 18 General Meetings held quarterly to support the PDM activities in the Parishes	No variations

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
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

Budget Output: 010015 Extension services

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

One training work shop for PDCs, SACCO boards, Town Agents, SATCs, CDOs and Agricultural Extension staff. 18 trainings for SACCO boards and enterprise group leaders in resource mobilization and SACCO Operations.	One training work shop for PDCs, SACCO boards, Town Agents, SATCs, CDOs and Agricultural Extension staff. 18 trainings for SACCO boards and enterprise group leaders in resource mobilization and SACCO Operations.	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	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	7,379	5,529
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	23,379	5,529
Wage	0	0
Non-Wage	23,379	5,529
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

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

NA
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,600	5,400
263402 Transfer to Other Government Units	18,010	4,500
Total for Budget Output	39,610	9,900
Wage	0	0
Non-Wage	39,610	9,900
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

Procurement of 20,000 coffee seedlings plus 1,000 fruit trees.	Payments for supply 17,500 coffee seedlings.	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	50,000	35,000
Total for Budget Output	50,000	35,000
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	35,000
Ext Finance	0	0
Total for Department	279,348	94,443
Wage	103,800	23,155
Non-Wage	125,548	27,037
GoU Dev	50,000	44,251
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: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,800	0
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV awareness done, MAC meetings held, Workplace HIV services provided, HIV positive individuals linked to care and initiated on ART, HIV counselling done	HIV awareness done, MAC meetings held, Workplace HIV services provided, HIV positive individuals linked to care and initiated on ART, HIV counselling done	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	250	0
Total for Budget Output	250	0
Wage	0	0
Non-Wage	250	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

Mobilization for immunization, 2,877 children's provided with Vitamin A supplements, 3,945 deworming, immunization of 1,257 DPT HepB+Hib 3 and 1,148 for measles.	Mobilization for immunization, 2,541 children's provided with Vitamin A supplements, immunization of 993 DPT HepB+Hib 3 and 858 for measles.	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,600	0
227004 Fuel, Lubricants and Oils	4,400	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

Health education sessions held, mosquito needs distributed and 7,017 patients tested and treated	Health Education sessions held and 2,908 malaria cases treated in the Government Health Centers	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
228002 Maintenance-Transport Equipment	1,250	0
Total for Budget Output	2,250	0
Wage	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
	Non-Wage	2,250	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

1,093 women attended 1st ANC, 843 women received IPT3, 676women attended 4th ANC, 120 women tested HIV for the 1st time, 17 women initiated on ART, 300 deliveries conducted, 1,783 women received family planning & 2,495 women revisited for family planning	567 women attended 1st ANC, 421 women received IPT3, 333 women attended 4th ANC, 33 women tested HIV for the 1st time, 29 women initiated on ART, 417 deliveries conducted, 2,018 women received family planning services.	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,000	1,000
Total for Budget Output		1,000	1,000
	Wage	0	0
	Non-Wage	1,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

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

HIV prevention services provided, condoms provided, HIV testing done, patients initiated on ART, TB Screening and treatment done, patients tested and treated for malaria	HIV prevention services provided, condoms provided, HIV testing done, patients initiated on ART, TB Screening and treatment done, patients tested and treated for malaria	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)		2,000	400
227001 Travel inland		5,460	1,580
227004 Fuel, Lubricants and Oils		3,990	0
228002 Maintenance-Transport Equipment		550	0
Total for Budget Output		12,000	1,980
	Wage	0	0
	Non-Wage	12,000	1,980
	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
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
Payment of salaries, mentorship of health workers done, good stock management, health facilities supervised, timely quantification and ordering of medicines, redistribution of medicines done	Payment of salaries, mentorship of health workers done, good stock management, health facilities supervised, timely quantification and ordering of medicines, redistribution of medicines done	No varitions
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
NA		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	620,130	140,990
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	0
221002 Workshops, Meetings and Seminars	50,000	26,000
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	400	0
223001 Property Management Expenses	30,000	4,000
225202 Environment Impact Assessment for Capital Works	14,000	1,560
225203 Appraisal and Feasibility Studies for Capital Works	14,309	0
225204 Monitoring and Supervision of capital work	32,000	7,143
227001 Travel inland	200	0
228001 Maintenance-Buildings and Structures	37,772	27,494
263308 Sector Conditional Grant (Non-Wage)	187,613	46,903
312121 Non-Residential Buildings - Acquisition	30,822	10,913
312139 Other Structures - Acquisition	311,940	124,017
312233 Medical, Laboratory and Research & appliances - Acquisition	335,000	0
312235 Furniture and Fittings - Acquisition	45,000	0
Total for Budget Output	1,713,586	389,021
Wage	620,130	140,990
Non-Wage	192,613	46,903
GoU Dev	850,843	175,127
Ext Finance	50,000	26,000

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: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Quarter one report 24/25 and the annual report 23 / 24                      NA prepared		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	1,400
221011 Printing, Stationery, Photocopying and Binding	800	0
Total for Budget Output	4,000	1,400
Wage	0	0
Non-Wage	4,000	1,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Workplace HIV services provided, HIV counselling and testing done, 1 MAC meetings held, Routine supervision of health facilities done and Inspection of public premises done	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	368
Total for Budget Output	500	368
Wage	0	0
Non-Wage	500	368
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

Medical equipment and furniture procured, Medical equipment and furniture engraved, medical equipment repaired, asset registers updated	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

6 health facilities supervised, Staff performance management done, HMIS reports submitted, mentorships done and 2 performance review meetings conducted	NA
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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
221002 Workshops, Meetings and Seminars	3,200	0
221011 Printing, Stationery, Photocopying and Binding	2,540	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	1,277	0
227004 Fuel, Lubricants and Oils	9,123	6,080
Total for Budget Output	16,740	6,230
Wage	0	0
Non-Wage	16,740	6,230
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,768,826	399,999
Wage	620,130	140,990
Non-Wage	247,853	57,881
GoU Dev	850,843	175,127
Ext Finance	50,000	26,000

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: 000023 Inspection and Monitoring		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
Monitoring of 23 primaries, 1 cope center, 3 Government Secondary, 10 Private, 2 tertiary institutions and 64 private primaries.	Monitoring of 23 primaries, 1 cope center, 3 Government Secondary, 10 Private, 2 tertiary institutions and 93 private primaries.	No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,160	0
227004 Fuel, Lubricants and Oils	5,240	4,790
Total for Budget Output	7,400	4,790
Wage	0	0
Non-Wage	7,400	4,790
GoU Dev	0	0
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
211101 General Staff Salaries	1,897,760	441,201
225202 Environment Impact Assessment for Capital Works	700	0
225203 Appraisal and Feasibility Studies for Capital Works	1,400	0
225204 Monitoring and Supervision of capital work	5,000	0
228001 Maintenance-Buildings and Structures	99,951	23,755
228004 Maintenance-Other Fixed Assets	9,180	0
263308 Sector Conditional Grant (Non-Wage)	244,069	80,472
312121 Non-Residential Buildings - Acquisition	95,868	61,739
312139 Other Structures - Acquisition	2,673	2,673
312216 Cycles - Acquisition	4,900	0
312235 Furniture and Fittings - Acquisition	13,000	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
313119 Other Dwellings - Improvement	27,898	20,767
Total for Budget Output	2,402,399	630,607
Wage	1,897,760	441,201
Non-Wage	353,200	104,227
GoU Dev	151,439	85,179
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	5,400	0
227004 Fuel, Lubricants and Oils	8,344	0
Total for Budget Output	13,744	0
Wage	0	0
Non-Wage	13,744	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

Additional wage for secondary school teachers NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,969,519	453,342
228001 Maintenance-Buildings and Structures	39,082	0
263308 Sector Conditional Grant (Non-Wage)	1,052,616	350,872
Total for Budget Output	3,061,217	804,214

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
	Wage	1,969,519453,342
	Non-Wage	1,091,698350,872
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,526,626	296,629
263308 Sector Conditional Grant (Non-Wage)	241,347	80,449
Total for Budget Output	1,767,973	377,078
Wage	1,526,626	296,629
Non-Wage	241,347	80,449
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: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	6,006
Total for Budget Output	10,000	6,006
Wage	0	0
Non-Wage	10,000	6,006
GoU Dev	0	0
Ext Finance	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
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Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

Release of PLE results	Monthly assessments and end of term assessments	No variations
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221002 Workshops, Meetings and Seminars	9,730	0
221011 Printing, Stationery, Photocopying and Binding	15,270	0
Total for Budget Output	37,000	0
Wage	0	0
Non-Wage	37,000	0
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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	47,332	9,436
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	6,120	1,520
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	64,452	10,956
Wage	47,332	9,436
Non-Wage	17,120	1,520
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Ball game and athletics held at the Division level, Municipal and National Level.	Music, dance and Drama competitions held.	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
221002 Workshops, Meetings and Seminars	24,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	13,000	6,270
Total for Budget Output	40,000	6,270
Wage	0	0
Non-Wage	40,000	6,270
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

Music, dance and Drama competitions held at Division level, Music, dance and Drama competitions held Municipal and National levels.	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	4,000	0
224008 Educational Materials and Services	2,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

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	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,417,184	1,839,921
Wage	5,441,237	1,200,608
Non-Wage	1,824,509	554,134
GoU Dev	151,439	85,179
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: 06070901X Tenure security for all stakeholders including women enhanced		
	One HIV and AIDS Main streaming Meetings across all Departments and Projects done	No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,616	0
Total for Budget Output	25,616	0
Wage	0	0
Non-Wage	25,616	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Completion and final torches on the taxi park.	Completion and final torches on the taxi park and mayors garden.	Delayed completion of the Mayors garden and main taxi park projects.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	286,000	0
312129 Other Buildings other than dwellings - Acquisition	1,262,000	0
312131 Roads and Bridges - Acquisition	1,757,082	0
Total for Budget Output	3,305,082	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,305,082	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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: 09020401X Capacity of existing transport infrastructure and services increased.		
Salaries for staff paid, routine manual maintenance of 30 kms, routine mechanized maintenance of 29kms, installed 43 linear meters of culverts diameter 600mm with headwalls.	Salaries for staff paid, routine manual maintenance of 30 kms, routine mechanized maintenance of 17kms, installed 35 linear meters of culverts diameter 600mm with headwalls.	No variations
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
	Payment of salaries to 4 technical staff, 30 road gangs paid both men and women, manual maintenance of 30kms of roads, periodic maintenance of 0.5kms, repair of vehicles, mechanized maintenance of 27 kms of marrum roads, monitoring and supervision of road	No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	131,245	29,164
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,722	3,331
221011 Printing, Stationery, Photocopying and Binding	3,200	0
225204 Monitoring and Supervision of capital work	27,280	4,500
227001 Travel inland	10,480	2,260
227004 Fuel, Lubricants and Oils	35,526	9,725
228001 Maintenance-Buildings and Structures	8,000	0
228002 Maintenance-Transport Equipment	50,820	6,000
228004 Maintenance-Other Fixed Assets	939,000	252,204
312131 Roads and Bridges - Acquisition	350,000	0
Total for Budget Output	1,654,273	307,184
Wage	131,245	29,164
Non-Wage	1,173,028	278,020
GoU Dev	350,000	0
Ext Finance	0	0
Total for Department	4,984,971	307,184
Wage	131,245	29,164
Non-Wage	1,198,644	278,020
GoU Dev	3,655,082	0
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
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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	25,994
221002 Workshops, Meetings and Seminars	2,000	0
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	10,720	480
Total for Budget Output	115,720	26,474
Wage	102,000	25,994
Non-Wage	13,720	480
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	2,600	0
Total for Budget Output	10,000	1,500
Wage	0	0
Non-Wage	10,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	125,720	27,974

VOTE: 723 Mubende Municipal Council

Quarter 3

Wage	102,000	25,994
Non-Wage	23,720	1,980
GoU Dev	0	0
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
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: 1204010702X Gender Based Violence prevention and response system strengthened		
Payment of salaries, Sensitize the communities about the PDM operations, functional Public library, 3 labour disputes resolved, 8 children resettled, 4 women groups funded under UWEP and 3 youth groups funded under YLP.	Payment of salaries, Sensitize the communities about the PDM operations, functional Public library, 36 GBV cases handled, 4 labour disputes resolved, 15 children resettled and 3 youth groups funded under YLP.	No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	69,987	15,697
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	8,680	4,590
227004 Fuel, Lubricants and Oils	3,497	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	89,163	20,287
Wage	69,987	15,697
Non-Wage	19,177	4,590
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320146 Support to special interest Groups		
PIAP Output: 1204010302X Social care programs implemented		
15 Training sessions of paralegals, renewal of PDM registration certificates, 4 parenting sessions done, 6 beneficiaries monitored, Verification of PWDs and Older persons files, PWDs training on Government programs and group dynamics and national cerebrat	2 parenting sessions done, 6 beneficiaries monitored, Grievances awareness committee and market vendors training, 60 women supported to benefit from the GROW project.	No variations



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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	480	0
227001 Travel inland	8,000	2,320
227004 Fuel, Lubricants and Oils	9,000	2,160
Total for Budget Output	29,480	4,480
Wage	0	0
Non-Wage	29,480	4,480
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

60 women supported to benefit from GROW project.		No variations	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	0	760	
Total for Budget Output	0	760	
Wage	0	0	
Non-Wage	0	760	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	118,643	25,527	
Wage	69,987	15,697	
Non-Wage	48,657	9,830	
GoU Dev	0	0	
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: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 08010701X Expanded transmission network

A Model Biogas Plan Constructed at Kasenyi Secondary School to save on the use of wood energy and effect of smoke on cooks	No activity implemented during the quarter under review	Delayed procurements, designs and other engagements.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	1,006,000	0
Total for Budget Output	1,006,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,006,000	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

Municipal Annual Statistical abstract compiled and disseminated with key stakeholders, routine PDM data collection and update done and Data quality assurance done	Routine PDM data collection, update done and Data quality assurance done	No variations
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PIAP Output: 1801051103X Functional community information system at parish level.

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

NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	67,597	29,555
221011 Printing, Stationery, Photocopying and Binding	1,200	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	27,937	8,437
227004 Fuel, Lubricants and Oils	5,000	2,000
Total for Budget Output	101,734	39,992
Wage	0	0
Non-Wage	101,734	39,992
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

Quarter two PBS report and the Draft Budget prepared.	Quarter two report and Draft Budget prepared.	No variations
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PIAP Output: 18011205X Effective DPI Programme Secretariat

Quarter two and Draft Budget prepared	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	52,004
221002 Workshops, Meetings and Seminars	8,400	2,100
221016 Systems Recurrent costs	15,000	3,750
227001 Travel inland	2,640	655
227004 Fuel, Lubricants and Oils	7,200	3,000
Total for Budget Output	132,240	61,509
Wage	99,000	52,004
Non-Wage	33,240	9,505
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly Multisectoral Monitoring done	Quarterly Multisectoral Monitoring done	No variations
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,249,974	104,001
Wage	99,000	52,004
Non-Wage	144,974	51,997
GoU Dev	0	0
Ext Finance	1,006,000	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
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	5,183
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	750	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	10,290	1,250
227004 Fuel, Lubricants and Oils	12,000	2,068
Total for Budget Output	49,611	8,501
Wage	23,171	5,183
Non-Wage	26,440	3,318
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,611	8,501
Wage	23,171	5,183
Non-Wage	26,440	3,318
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: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Routine Profiling of tourism sites, mobilizing investors for PPPs, mobilizing and promotion of local enterprises to increase visitations and utility of tourism sites, monitoring of tourism infrastructures and tourism product mapping and development.	Routine Profiling of tourism sites, mobilizing investors for PPPs, mobilizing and promotion of local enterprises to increase visitations and utility of tourism sites, monitoring of tourism infrastructures and tourism product mapping and development.	No variations
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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	1,318	0
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	10,795	0
Wage	0	0
Non-Wage	4,318	0
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

1 private sector engagements held, management of the FIS pillar under the PDM, mobilization of Parishes to join the PDM SACCOs, functionalizing the TREP office and advising Council on Business / private sector requirements for development.	1 private sector engagements held, management of the FIS pillar under the PDM, mobilization of Parishes to join the PDM SACCOs, functionalizing the TREP office and advising Council on Business / private sector requirements for development.	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	15,503	3,277
221002 Workshops, Meetings and Seminars	10,500	980
221011 Printing, Stationery, Photocopying and Binding	141	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,390	1,719
Total for Budget Output	33,534	5,976
Wage	15,503	3,277
Non-Wage	18,031	2,699
GoU Dev	0	0
Ext Finance	0	0
Total for Department	44,330	5,976
Wage	15,503	3,277
Non-Wage	22,350	2,699
GoU Dev	6,477	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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

12 Enforcements for collection of taxes, illegal developments and Town order done	36 Enforcements for collection of taxes, illegal developments and Town order done	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221020 Litigation and related expenses	5,000	5,000
227001 Travel inland	3,000	2,947
227004 Fuel, Lubricants and Oils	5,000	4,000
Total for Budget Output	13,000	11,947
Wage	0	0
Non-Wage	13,000	11,947
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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	1,515,470	0
Total for Budget Output	1,515,470	0
Wage	0	0
Non-Wage	932,117	0
GoU Dev	583,352	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
	Ext Finance	00

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

110 pensioners paid, 46 retiring staff paid gratuity, appraisal of staff done and Human Resource management systems handled.	98 pensioners paid, 7 retiring staff paid gratuity, appraisal of staff done and Human Resource management systems handled., Retention paid, Administration block partial construction done	Appraisal of teachers on calendar basis.
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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	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,209	2,407
227001 Travel inland	3,200	3,200
273104 Pension	393,665	263,314
273105 Gratuity	303,779	227,835
Total for Budget Output	708,854	496,756
Wage	0	0
Non-Wage	708,854	496,756
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

3 contracts committee meetings held and monitoring.	9 contracts committee meetings held, bid advertisement, Evaluations, award and Monitoring of contracts.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	3,000	1,440

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
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	13,000	3,940
Wage	0	0
Non-Wage	13,000	3,940
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

50 staff salaries paid, 9 TPC, 36 management meetings held, No variations  
quarterly monitoring of capital investments, advertisements  
and award of contacts, monitoring of contracts done, PDM  
profiling & sensitization done, town order maintained &  
monthly utilities paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	988,574
Total for Budget Output	0	988,574
Wage	0	0
Non-Wage	0	753,221
GoU Dev	0	235,352
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18020102X Strategy for NDP III implementation coordination developed.

Partial completion of the Municipal office block, with lamps  
and stairs that support inclusive usage by all categories of  
people in the community.

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: 18060202X Strategy for NDP III implementation coordination developed.

Climate change adherence across all entities and  
Departments within the Municipality strengthened

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	508,462	263,327
221001 Advertising and Public Relations	4,000	0
221007 Books, Periodicals & Newspapers	1,080	0
221008 Information and Communication Technology Supplies.	3,000	600
221009 Welfare and Entertainment	12,020	11,990
221011 Printing, Stationery, Photocopying and Binding	6,000	1,387
221012 Small Office Equipment	2,000	788
221017 Membership dues and Subscription fees.	3,000	1,000
223001 Property Management Expenses	2,400	1,500
223005 Electricity	12,000	7,430
223006 Water	1,800	1,780
227001 Travel inland	106,000	89,207
227004 Fuel, Lubricants and Oils	60,000	47,111
228002 Maintenance-Transport Equipment	6,000	4,225
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	400
312121 Non-Residential Buildings - Acquisition	355,000	0
Total for Budget Output	1,088,762	430,745
Wage	508,462	263,327
Non-Wage	225,300	167,418
GoU Dev	355,000	0
Ext Finance	0	0
Total for Department	3,339,086	1,931,962
Wage	508,462	263,327
Non-Wage	1,892,272	1,433,282
GoU Dev	938,352	235,352
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: 18010601X Tax compliance improved through increased efficiency in revenue administration

3 Budget Desk Meetings Held, 1 Double Cabin Vehicle procured to support Revenue mobilization and collection, Annual Budget and Work plan compiled, 1 Quarterly Budget Performance reports compiled, 1 Draft Budget compiled, 1 Budget Framework Paper done, 2 Sectorial committees held to scrutinize the budget and reports to ensure compliance to national priority and local priorities areas especially, gender issues, Malaria control, Climate change and HIV and AIDS. Revenue remittance done to Divisions with emphasis to Deflections to Wards and Villages as a model of strengthening the PDM system in the Municipal Development.	Staff salaries paid, 3 Budget Desk Meetings Held, Quarterly Performance reports, draft budget, BFP, Q1, Q2 compiled, revenue remittance emphasized	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	96,207	59,620
212103 Incapacity benefits (Employees)	1,000	880
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	9,000	500
221012 Small Office Equipment	1,500	0
223001 Property Management Expenses	2,000	0
224004 Beddings, Clothing, Footwear and related Services	3,600	1,100
227001 Travel inland	15,020	12,573
227004 Fuel, Lubricants and Oils	6,000	4,000
312212 Light Vehicles - Acquisition	150,000	0
Total for Budget Output	287,827	78,672
Wage	96,207	59,620
Non-Wage	31,520	11,660
GoU Dev	160,100	7,393

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: 560019 Data Management and Dissemination

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

Revenue mobilization and stakeholder engagements done. No variations

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,320
221002 Workshops, Meetings and Seminars	5,000	400
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	11,500	4,488
227001 Travel inland	45,000	39,910
227004 Fuel, Lubricants and Oils	15,000	2,500
Total for Budget Output	80,500	48,619
Wage	0	0
Non-Wage	80,500	48,619
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Preparation and submission of the half year financial statements and making consultations to relevant ministries, departments and agencies.

Preparation and submission of the half year financial statements, 9 months and annual statements and making consultations to relevant ministries, departments and agencies.

No variations

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	980	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	1,200	0
221016 Systems Recurrent costs	30,000	22,395
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	36,000	34,977
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	71,280	57,372
Wage	0	0
Non-Wage	71,280	57,372
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

Compilation of the draft Budget and PBS Accountability Q2  
Accountability report and supporting Parish develop  
Financial reports.

Compilation of the Annual Budget, Work plan, reports, draft  
Budget, the Budget Framework Paper, Quarter one and two  
and Supporting Parish Development carried out.

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	500	0
221009 Welfare and Entertainment	1,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	0
Total for Budget Output	7,500	0
Wage	0	0
Non-Wage	7,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Consultations with relevant ministries made and support supervision to lower Local Governments in support of the Parish Development Model Made on financial management and book keeping.	Consultations with relevant ministries made and support supervision to lower Local Governments in support of the Parish Development Model Made on financial management and book keeping.	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	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Annual and periodical Accounts Prepared and submitted to relevant Authorities, 4 Financial accounts inspections done to LLGS and administrative units to ensure compliance to National accounting standards, PDM SACCOs and Other Development Groups Supported to Prepare books of Accounts, Women Groups, Youth Groups and Groups of PWDS supported in Financial Literacy.

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,700	2,599
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	5,000	4,620
227004 Fuel, Lubricants and Oils	5,320	2,000
Total for Budget Output	17,020	9,219
Wage	0	0
Non-Wage	17,020	9,219
GoU Dev	0	0
Ext Finance	0	0
Total for Department	464,327	193,883
Wage	96,207	59,620
Non-Wage	208,020	126,870
GoU Dev	160,100	7,393
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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508X Procurement and disposal of Assets managed		
Holding 3 Contracts Committee meetings, Approval of Bidding Documents and award of contracts.	Holding 3 Contracts Committee meetings, approval of bidding documents, advertisements, evaluation, award of contracts and contracts management and Monitoring.	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)	5,212	3,280
Total for Budget Output	5,212	3,280
Wage	0	0
Non-Wage	5,212	3,280
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060508X Procurement and disposal of Assets managed

Consultations and official Travels facilitated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,360	11,440
227004 Fuel, Lubricants and Oils	6,300	5,850
Total for Budget Output	22,660	17,290
Wage	0	0
Non-Wage	22,660	17,290
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

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
<b>PIAP Output: 16060502X Administrative support services enhanced</b>		
2 General Council meetings held that consider inclusive policies and Development of the Municipality, 2 Business committee held to prepare and scrutinize council agenda for inclusiveness, 2 sets of standing committees produced, monitoring of council Programs carried out to ensure compliance and oversight role, 3 Contracts Committee meeting held that awards provision of services ensuring that PWDS, Women Groups and Youth groups are considered in the awards, 1 sets of Bye laws and policies initiated to strengthen an inclusive and green growth of the Municipality.	Four General Council meeting held, 4 business committee and 4 set of standing committee	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	47,518	24,869
211105 Ex-Gratia for Political leaders.	150,943	93,730
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,800	3,165
211107 Boards, Committees and Council Allowances	15,420	6,477
221009 Welfare and Entertainment	17,800	8,052
221011 Printing, Stationery, Photocopying and Binding	4,400	700
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	62,320	30,805
227004 Fuel, Lubricants and Oils	21,600	7,700
Total for Budget Output	340,801	175,498
Wage	47,518	24,869
Non-Wage	293,283	150,629
GoU Dev	0	0
Ext Finance	0	0
Total for Department	368,673	196,068
Wage	47,518	24,869
Non-Wage	321,156	171,199
GoU Dev	0	0

**VOTE: 723** Mubende Municipal Council

**Quarter 3**

Ext Finance	0	0
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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: 01041101X Extension workers trained in entire value chain focused skills

3 staff salaries paid, 40 Training session of Farmers with much emphasis on women, youth and PWDS done, 20 demonstrations technologies carried out on PDM farmers, Farming advisory services routinely provided, Pests and Disease surveillance and control routinely provided among farmers, 4 Quarterly training of Town Agents in extension services provided, Local Leaders, CDOs and Local experts, enterprise group formation and farmer’s institutional development done	3 staff salaries paid, 60 training sessions conducted, 52 demonstrations, training of TA, CDOs, PDCs and Extension staff, 5 crop quality control and regulation enforcements, 944 farmers monitored and 5 farmers institutional developments conducted.	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	103,800	75,055
221002 Workshops, Meetings and Seminars	6,000	4,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
222001 Information and Communication Technology Services.	1,000	0
224003 Agricultural Supplies and Services	0	9,251
227001 Travel inland	32,559	23,082
227004 Fuel, Lubricants and Oils	10,000	6,000
Total for Budget Output	156,359	118,388
Wage	103,800	75,055
Non-Wage	52,559	34,082
GoU Dev	0	9,251
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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
PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised			
Extension services support given to all PDM financial inclusion beneficiaries in the Municipality	Extension services support given to all PDM financial inclusion beneficiaries in the Municipality	No variations	
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised			
18 PDC meetings held quarterly to support the PDM activities in the Parish	18 PDC and 18 General Meetings held quarterly to support the PDM activities in the Parishes	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	4,000	
Total for Budget Output	10,000	4,000	
Wage	0	0	
Non-Wage	10,000	4,000	
GoU Dev	0	0	
Ext Finance	0	0	
Budget Output: 010015 Extension services			
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills			
Coordination and management of Departmental activities, maintenance of transport equipment’s, training and capacity building and support supervision of staff, PDM implementers and local leaders.	2 training work shop for PDCs, SACCO boards, Town Agents, SATCs, CDOs and Agricultural Extension staff. 18 trainings for SACCO boards and enterprise group leaders in resource mobilization and SACCO Operations.	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	3,000	2,000	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	
221012 Small Office Equipment	1,000	0	
227001 Travel inland	7,379	5,529	
227004 Fuel, Lubricants and Oils	6,000	3,000	
228002 Maintenance-Transport Equipment	3,000	0	
Total for Budget Output	23,379	11,529	
Wage	0	0	

VOTE: 723Mubende Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	23,37911,529
	GoU Dev	00
	Ext Finance	00

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

Production office maintained, 3 Extension staff paid,  
Program supervision, inspection and Monitoring done

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

Provision of accommodation for Town Agents and Training  
of farmers.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,600	16,200
263402 Transfer to Other Government Units	18,010	13,500
Total for Budget Output	39,610	29,700
Wage	0	0
Non-Wage	39,610	29,700
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

Payments for supply 17,500 coffee seedlings. 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
224003 Agricultural Supplies and Services	50,000	35,000
Total for Budget Output	50,000	35,000
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	35,000

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
	Total for Department	279,348198,617
	Wage	103,80075,055
	Non-Wage	125,54879,311
	GoU Dev	50,00044,251
	Ext Finance	00

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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000010 Leadership and Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	2,800	280	
228002 Maintenance-Transport Equipment	1,200	0	
Total for Budget Output	4,000	280	
Wage	0	0	
Non-Wage	4,000	280	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV awareness done, MAC meetings held, Workplace HIV services provided, HIV positive individuals linked to care and initiated on ART, HIV counselling done	HIV awareness done, MAC meetings held, Workplace HIV services provided, HIV positive individuals linked to care and initiated on ART, HIV counselling done	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	
227004 Fuel, Lubricants and Oils	250	0	
Total for Budget Output	250	0	
Wage	0	0	
Non-Wage	250	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000089 Climate Change Mitigation

N / A



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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

Children fully immunised, EPI outreaches done, Communities mobilised for immunisation, health workers trained	Mobilization for immunization, 2,541 children's provided with Vitamin A supplements, immunization of 993 DPT HepB+Hib 3 and 3,155 for measles.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,600	1,600
227004 Fuel, Lubricants and Oils	4,400	2,060
Total for Budget Output	6,000	3,660
Wage	0	0
Non-Wage	6,000	3,660
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

health education sessions held, mosquito needs distributed, patients tested and treated	Health Education sessions held and 9,925 malaria cases treated in the Government Health Centers	No variations
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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	1,000	0
228002 Maintenance-Transport Equipment	1,250	0
Total for Budget Output	2,250	0
Wage	0	0
Non-Wage	2,250	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

children immunised against the immunisable diseases, family planning education and methods provided, skilled antenatal and birth attendance provided	2,350 women attended 1st ANC, 1,264women received IPT3, 1,009 women attended 4th ANC, 120 women tested HIV for the 1st time, 17 women initiated on ART, 300 deliveries conducted, 3,801 women received family planning & 2,495 women revisited	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	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

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

HIV prevention services provided, condoms provided, HIV testing done, patients initiated on ART, TB Screening and treatment done, patients tested and treated for malaria	HIV prevention services provided, condoms provided, HIV testing done, patients initiated on ART, TB Screening and treatment done, patients tested and treated for malaria	No variations
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	800
227001 Travel inland	5,460	3,920
227004 Fuel, Lubricants and Oils	3,990	0
228002 Maintenance-Transport Equipment	550	0
Total for Budget Output	12,000	4,720
Wage	0	0
Non-Wage	12,000	4,720
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

mentorship of health workers done, good stock management, health facilities supervised, timely quantification and ordering of medicines, redistribution of medicines done

Payment of salaries, mentorship of health workers done, good stock management, health facilities supervised, timely quantification and ordering of medicines, redistribution of medicines done

No varitions

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

Public health guidelines enforced, Inspection of public premises done, school health activities done, management of solid waste

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

Patients diagnosed and managed, communities sensitised on health and prevention

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	620,130	441,284
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	1,940
221002 Workshops, Meetings and Seminars	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	800	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	0
223001 Property Management Expenses	30,000	4,000
225202 Environment Impact Assessment for Capital Works	14,000	9,852
225203 Appraisal and Feasibility Studies for Capital Works	14,309	14,265
225204 Monitoring and Supervision of capital work	32,000	22,414
227001 Travel inland	200	0
228001 Maintenance-Buildings and Structures	37,772	27,494
263308 Sector Conditional Grant (Non-Wage)	187,613	140,710
312121 Non-Residential Buildings - Acquisition	30,822	28,472
312139 Other Structures - Acquisition	311,940	124,017
312233 Medical, Laboratory and Research & appliances - Acquisition	335,000	0
312235 Furniture and Fittings - Acquisition	45,000	0
Total for Budget Output	1,713,586	864,447
Wage	620,130	441,284
Non-Wage	192,613	142,650
GoU Dev	850,843	230,514
Ext Finance	50,000	50,000

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

Annual workplans prepared, submitted and approved, Staff performance management done

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	1,400
221011 Printing, Stationery, Photocopying and Binding	800	800

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
Total for Budget Output	4,000	2,200
Wage	0	0
Non-Wage	4,000	2,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Workplace HIV services provided, HIV counselling and testing done, MAC meetings held, Routine supervision of health facilities done, Inspection of premises done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	368
Total for Budget Output	500	368
Wage	0	0
Non-Wage	500	368
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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Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

Medical equipment and furniture procured, Medical  
equipment and furniture engraved, medical equipment  
repaired, asset registers updated

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	1,000	924
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	2,000	1,924
Wage	0	0
Non-Wage	2,000	1,924
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

All health facilities supervised, Staff performance  
management done, HMIS reports submitted, mentorships  
done, performance review meetings conducted

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	3,200	2,400
221011 Printing, Stationery, Photocopying and Binding	2,540	1,540
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	1,277	1,200
227004 Fuel, Lubricants and Oils	9,123	6,080
Total for Budget Output	16,740	11,670
Wage	0	0
Non-Wage	16,740	11,670
GoU Dev	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
	Ext Finance	00
	Total for Department	1,768,826896,269
	Wage	620,130441,284
	Non-Wage	247,853174,472
	GoU Dev	850,843230,514
	Ext Finance	50,00050,000

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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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Monitoring of 23 primaries, 1 cope center, 3 Government Secondary, 10 Private, 2 tertiary institutions and 64 private primaries.	Monitoring of 23 primaries, 1 cope center, 3 Government Secondary, 10 Private, 2 tertiary institutions and 93 private primaries.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,160	0
227004 Fuel, Lubricants and Oils	5,240	4,790
Total for Budget Output	7,400	4,790
Wage	0	0
Non-Wage	7,400	4,790
GoU Dev	0	0
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
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,897,760	1,370,365
225202 Environment Impact Assessment for Capital Works	700	700
225203 Appraisal and Feasibility Studies for Capital Works	1,400	0
225204 Monitoring and Supervision of capital work	5,000	5,000
228001 Maintenance-Buildings and Structures	99,951	23,755
228004 Maintenance-Other Fixed Assets	9,180	0
263308 Sector Conditional Grant (Non-Wage)	244,069	158,681
312121 Non-Residential Buildings - Acquisition	95,868	61,739



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
312139 Other Structures - Acquisition	2,673	2,673
312216 Cycles - Acquisition	4,900	4,900
312235 Furniture and Fittings - Acquisition	13,000	0
313119 Other Dwellings - Improvement	27,898	20,767
Total for Budget Output	2,402,399	1,648,581
Wage	1,897,760	1,370,365
Non-Wage	353,200	182,436
GoU Dev	151,439	95,779
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,400	4,020
227004 Fuel, Lubricants and Oils	8,344	4,520
Total for Budget Output	13,744	8,540
Wage	0	0
Non-Wage	13,744	8,540
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,969,519	1,438,101
228001 Maintenance-Buildings and Structures	39,082	0
263308 Sector Conditional Grant (Non-Wage)	1,052,616	701,744
Total for Budget Output	3,061,217	2,139,845
Wage	1,969,519	1,438,101
Non-Wage	1,091,698	701,744
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: 320163 Capitation (Tertiary)

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	1,526,626	997,525
263308 Sector Conditional Grant (Non-Wage)	241,347	160,898
Total for Budget Output	1,767,973	1,158,423
Wage	1,526,626	997,525
Non-Wage	241,347	160,898
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

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
SubProgramme: 01 Education,Sports and skills		
Budget Output: 010008 Capacity Strengthening		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	6,006
Total for Budget Output	10,000	6,006
Wage	0	0
Non-Wage	10,000	6,006
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and		
No outputs planned for	Monthly assessments and end of term assessments, sitting for MOCK exams, PLE, release of results and dissemination to key stakeholders.	No variations

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)	12,000	12,000
221002 Workshops, Meetings and Seminars	9,730	9,730
221011 Printing, Stationery, Photocopying and Binding	15,270	15,270
Total for Budget Output	37,000	37,000
Wage	0	0
Non-Wage	37,000	37,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of 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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,332	32,747
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
227001 Travel inland	6,120	4,550
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	64,452	42,297
Wage	47,332	32,747
Non-Wage	17,120	9,550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Athletics held in all primary schools.	Music, dance and Drama competitions held, Ball game and athletics held at the Division level, Municipal and National Level.	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	24,000	19,117
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	13,000	6,270
Total for Budget Output	40,000	26,387
Wage	0	0
Non-Wage	40,000	26,387
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

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
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions		
No outputs planned for.	Music, dance and Drama competitions held, Ball game and athletics held at the Division level, Municipal and National Level.	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	4,000	0
224008 Educational Materials and Services	2,000	0
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	10,000	4,000
Wage	0	0
Non-Wage	10,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,417,184	5,075,868
Wage	5,441,237	3,838,738

VOTE: 723 Mubende Municipal Council

Quarter 3

Non-Wage	1,824,509	1,141,351
GoU Dev	151,439	95,779
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: 06070901X Tenure security for all stakeholders including women enhanced

1 HIV and AIDS Main streaming Meetings across all Departments and Projects done	Three HIV and AIDS Main streaming Meetings across all Departments and Projects done	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,616	3,990
Total for Budget Output	25,616	3,990
Wage	0	0
Non-Wage	25,616	3,990
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

165 Street Lights installed on all USMID roads, Technical Supervision and Consultancy Services paid, Completion of all USMID roads done	Installation of 184 solar street lights, paving of 1,260 squares meters of Council yard, land scaping and grassing, completion of the taxi park, paving, electrical installations, final touch ups on the court yards, painting and access road construction	Delayed completion of the Mayors garden and main taxi park projects.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225201 Consultancy Services-Capital	286,000	286,000
312129 Other Buildings other than dwellings - Acquisition	1,262,000	1,262,000
312131 Roads and Bridges - Acquisition	1,757,082	1,756,524
Total for Budget Output	3,305,082	3,304,524

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
	Wage	00
	Non-Wage	00
	GoU Dev	3,305,0823,304,524
	Ext Finance	00

Budget Output: 260010 Road Rehabilitation

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

17KMs of roads maintained by road gangs, 10 KMs of Roads Maintained by Routine Mechanization, 27 Culverts installed with headwalls constructed, Municipal Fleet repaired and maintained, Equipment for road works hired,	Salaries for staff paid, routine manual maintenance of 30 kms, routine mechanized maintenance of 70kms, installed 111 linear meters of culverts diameter 600mm, 69 of 900mm with headwalls.	No variations
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PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Payment of salaries to 4 technical staff, 30 road gangs, manual maintenance of 50 kms of roads, repair of vehicles, mechanized maintenance of 5 kms of marrum roads, monitoring and supervision of road works and procurement of motor grader (140H Catapilar)	Payment of salaries to 4 technical staff, 30 road gangs paid both men &women, manual maintenance of 30kms of roads, periodic maintenance of 0.5kms, repair of vehicles, mechanized maintenance of 27 kms of marrum roads, monitoring &supervision of road	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	131,245	87,342
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,722	46,703
221011 Printing, Stationery, Photocopying and Binding	3,200	0
225204 Monitoring and Supervision of capital work	27,280	21,000
227001 Travel inland	10,480	5,391
227004 Fuel, Lubricants and Oils	35,526	29,720
228001 Maintenance-Buildings and Structures	8,000	0
228002 Maintenance-Transport Equipment	50,820	21,000
228004 Maintenance-Other Fixed Assets	939,000	680,115
312131 Roads and Bridges - Acquisition	350,000	149,995
Total for Budget Output	1,654,273	1,041,267
	Wage	131,24587,342
	Non-Wage	1,173,028803,929
	GoU Dev	350,000149,995



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
	Total for Department	4,984,9714,349,780
	Wage	131,24587,342
	Non-Wage	1,198,644807,919
	GoU Dev	3,655,0823,454,519
	Ext Finance	00

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
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		
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	102,000	75,236	
221002 Workshops, Meetings and Seminars	2,000	0	
224003 Agricultural Supplies and Services	1,000	0	
227001 Travel inland	10,720	1,920	
Total for Budget Output	115,720	77,156	
Wage	102,000	75,236	
Non-Wage	13,720	1,920	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	400	0	
227001 Travel inland	6,000	3,000	
227004 Fuel, Lubricants and Oils	2,600	0	
Total for Budget Output	10,000	3,000	
Wage	0	0	
Non-Wage	10,000	3,000	

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
	GoU Dev	00
	Ext Finance	00
	Total for Department	125,72080,156
	Wage	102,00075,236
	Non-Wage	23,7204,920
	GoU Dev	00
	Ext Finance	00

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: 1204010702X Gender Based Violence prevention and response system strengthened

Payment of Q3salaries, Sensitize the communities about the PDM operations, functionalize and equip the Public library, resolve labour disputes, conduct training of workers on industrial relations, conduct awareness and sensitization of stakeholders on labour standards, enforce OSH legal & regulatory framework to reduce workplace injuries and health hazards, conduct monitoring of infrastructure projects & workplaces for compliance to social safeguards standards, implement the OVC program plan of action, , neglect and exploitation strengthened Rescue, rehabilitate and resettle street children, implementing revolving funds to youth groups, train and empower women in leadership, implementing a monitoring program and framework for GBV cases, support and sensitize GBV victims, creating awareness and strengthening sensitization on positive social norms and attitudes within the community Commemorating the International Women's Day Marking the 16 days of Activism against GBV	Payment of salaries, Sensitize the communities about the PDM operations, functional Public library, 7 labour disputes resolved, 63 GBV cases handled, 48 children resettled and 3 youth groups funded under YLP.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	69,987	46,521
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	8,680	8,500
227004 Fuel, Lubricants and Oils	3,497	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	89,163	56,021
Wage	69,987	46,521

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
	Non-Wage	19,177	9,500
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

Training of beneficiaries on enterprise selection and appraisal, enforcement of recovery of UWEP and YLP, resettlement of labour disputes, monitoring of labour policies, holding consultative meetings, commemoration of national days, rehabilitation services and production of Municipal Gender profile and work plan.	15 Training of paralegals, renewal of PDM certificates, 6 parenting sessions, 6 beneficiaries monitored, Verification of PWDs & Older persons files, PWDs training, GRC awareness & market vendors training, 60 women supported to benefit from the GROW.	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	9,000	2,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	480	0
227001 Travel inland	8,000	7,887
227004 Fuel, Lubricants and Oils	9,000	5,144
Total for Budget Output	29,480	15,031
Wage	0	0
Non-Wage	29,480	15,031
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	760
Total for Budget Output	0	760
Wage	0	0
Non-Wage	0	760
GoU Dev	0	0
Ext Finance	0	0
Total for Department	118,643	71,812
Wage	69,987	46,521
Non-Wage	48,657	25,291
GoU Dev	0	0
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: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 08010701X Expanded transmission network

A Model Biogas Plan Constructed at Kasenyi Secondary School to save on the use of wood energy and effect of smoke on cooks	Grader and Grader maintenance done.	Delayed procurements, designs and other engagements.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	1,006,000	209,570
Total for Budget Output	1,006,000	209,570
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,006,000	209,570

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Divisions supported in Development Plan formulation, Mentoring and Performance improvement among Divisions and Departments done, Annual assessments supported

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

Quarterly PDMIS data collection and update done, Data quality assurance done	Municipal Annual Statistical abstract produced, Quarterly PDMIS data collection and update done, Data quality assurance done	No variations
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PIAP Output: 1801051103X Functional community information system at parish level.

PDMIS data collection done quarterly, PDMIS analytical reports produced Quarterly, Monitoring and supervision of Data collection and household profiling system for quality assurance done.

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

Data collection across the departments done, Revenue  
databases updated to support planning activities, Housing  
Data collected and registres compiled

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	67,597	43,832
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	27,937	25,952
227004 Fuel, Lubricants and Oils	5,000	3,900
Total for Budget Output	101,734	73,684
Wage	0	0
Non-Wage	101,734	73,684
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

1 Quarterly Report done, Draft Budget Prepared and submitted on time	Quarter one, two PBS, BFP and Draft Budget prepared	No variations
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PIAP Output: 18011205X Effective DPI Programme Secretariat

Quarterly PBS reports produced, Annual Budgets (Draft and Final) produced	Quarter one, two, Draft Budget, BFP prepared	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	99,000	59,478
221002 Workshops, Meetings and Seminars	8,400	6,300
221016 Systems Recurrent costs	15,000	11,250
227001 Travel inland	2,640	1,975
227004 Fuel, Lubricants and Oils	7,200	6,600



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
Total for Budget Output	132,240	85,603
Wage	99,000	59,478
Non-Wage	33,240	26,125
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 Quarterly Multisectoral Monitoring of the Municipal Development Plan and Budget done

3 Quarterly Multisectoral Monitoring 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
227001 Travel inland	10,000	7,500
Total for Budget Output	10,000	7,500
Wage	0	0
Non-Wage	10,000	7,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,249,974	376,357
Wage	99,000	59,478
Non-Wage	144,974	107,309
GoU Dev	0	0
Ext Finance	1,006,000	209,570

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
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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	23,171	15,723
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	750	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	10,290	5,080
227004 Fuel, Lubricants and Oils	12,000	2,068
Total for Budget Output	49,611	22,871
Wage	23,171	15,723
Non-Wage	26,440	7,148
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,611	22,871
Wage	23,171	15,723
Non-Wage	26,440	7,148
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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Procurement and installation of furniture at Nakayima Tourist site, profiling of tourism sites, mobilizing and identifying investors for PPPs, mobilizing and promotion of local enterprises to increase visitations and utility of tourism sites, monitoring of tourism infrastructures and tourism product mapping and development.	Routine Profiling of tourism sites, mobilizing investors for PPPs, mobilizing and promotion of local enterprises to increase visitations and utility of tourism sites, monitoring of tourism infrastructures and tourism product mapping and development.	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	720
227004 Fuel, Lubricants and Oils	1,318	578
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	10,795	1,298
Wage	0	0
Non-Wage	4,318	1,298
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

1 private sector engagements held, management of the financial inclusion pillar under the Parish Development Model (PDM), mobilization of Parishes to join the Parish Development Model SACCOs, functionalizing the TREP office and advising Council on Business / private sector requirements for development.	3 private sector engagements held, management of the FIS pillar under the PDM, mobilization of Parishes to join the PDM SACCOs, functionalizing the TREP office and advising Council on Business / private sector requirements for development.	No variations
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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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	15,503	10,091
221002 Workshops, Meetings and Seminars	10,500	3,660
221011 Printing, Stationery, Photocopying and Binding	141	0
227001 Travel inland	7,390	4,732
Total for Budget Output	33,534	18,483
Wage	15,503	10,091
Non-Wage	18,031	8,392
GoU Dev	0	0
Ext Finance	0	0
Total for Department	44,330	19,780
Wage	15,503	10,091
Non-Wage	22,350	9,689
GoU Dev	6,477	0
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: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Performance management tools in place	Number	1	110 pensioners paid, 46

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18020102X Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	

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 : 18010601X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	50	Staff salaries paid, 3 Budget

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102X Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
An updated debt management system in place	Yes/No	1	Carrying out routine

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	1	

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of planned training activities undertaken	Percentage	100	Compilation of the Annual

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100	Holding 3 Contracts

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 : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	3	3 staff salaries paid, 60

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100%	Counselling and testing of

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort	Number	4	HIV awareness done
Budget Output: 320022 Immunisation Services			
PIAP Output : 1203010302X Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of children under one year fully immunized	Percentage	100%	Mobilization for
Budget Output: 320069 Malaria Control and Prevention			
PIAP Output : 1203011003X Health promotion and Diseases Prevention services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of sub counties & TCs with functional intersectoral health	Percentage	3	Health Education sessions
Budget Output: 320076 Reproductive and Infant Health Services			
PIAP Output : 1203010301X Child and maternal health services Improved.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of the costed RMNCAH Sharpened Plan funded	Percentage	1	2,350 women attended 1st
Budget Output: 320113 Prevention and rehabilitation services			
PIAP Output : 1203010302X Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of health facilities providing immunization services	Number	6	6 health centers providing
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010501X Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers trained in Supply Chain Management	Percentage	20	Health workers trained
PIAP Output : 1203010507X Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	75%	

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320027 Medical and Health Supplies

PIAP Output : 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% recommended medical and diagnostic equipment	Percentage	100%	

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501X Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Guidelines, SOPs/manuals developed	Percentage	100%	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	55	Inspection of 23 primaries, 1

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

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of District roads rehabilitated.	Number	1	Installation of 184 solar



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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of degraded wetlands restored	Number	7	Routine sensitization of

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 : 1204010702X Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	1	Payment of salaries,

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302X Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of vulnerable persons provided with comprehensive care	Percentage	55	15 Training of paralegals,

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	1	60 women supported to

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	100%	3 Quarterly Multisectoral

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 : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	4	Production of quarter one

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Ugandans Visiting Tourist sites (National Parks,	Number	10100	Routine Profiling of tourism

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301X Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Jobs created	Number	1200	3 private sector engagements

VOTE: 723 Mubende Municipal Council

Quarter 3

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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		50,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Locally Raised Revenues		800	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues		400	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Electrical and Plumbing Services	Iwemikomago HCIII	Programme Conditional Grant - Development		27,772	0
Building and Facility Maintenance - Engraving	All facilities	Programme Conditional Grant - Development		10,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kayinja HC II	Kayinja HCII	Programme Conditional Grant - Non Wage Recurrent		20,582	0
Nabikakala HC II	Nabikakala HCII	Programme Conditional Grant - Non Wage Recurrent		20,582	0
Mubende Town Council HC II	Mubende TC HCII	Programme Conditional Grant - Non Wage Recurrent		20,582	0
Lwemikomago HC II	Lwemikomago HCIII	Programme Conditional Grant - Non Wage Recurrent		41,164	0
Lwemikomago HC II	Lwemikomago HCIII	Programme Conditional Grant - Non Wage Recurrent		43,539	0

VOTE: 723 Mubende Municipal Council

Quarter 3

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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kayinja HCII	Programme Conditional Grant - Development		647	0
Other Structures - Contractor	Lwemikomago HCII	Programme Conditional Grant - Development		115,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Lwemikomago HCIII	Programme Conditional Grant - Development		150,000	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: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Construction of two classroom block at Mubende PS	Programme Conditional Grant - Development		95,868	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 08 Sustainable Energy Development					
SubProgramme: 02 Transmission and Distribution					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Electrical Works	Construction of a Model Biogas Plan at Kasenyi SS	External Financing Geselleschaft fur Internationale Zusammenarbeit (GIZ)		1,006,000	0

VOTE: 723 Mubende Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237743 Div 3-Mubende West					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Nakayima Tree	Programme Conditional Grant - Development		6,477	0
LCIII: 237744 Div 1-Mubende East					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	MMC	Locally Raised Revenues		600,000	0
Non Residential Buildings - Contractor	Partial completion of Office Block and Retantion	Locally Raised Revenues		110,000	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: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	Protective wears	Locally Raised Revenues		3,600	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Revenue Mobilisation	Locally Raised Revenues		13,000	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Vehicle for Revenue Mobilisation	Locally Raised Revenues		150,000	0

VOTE: 723 Mubende Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237744 Div 1-Mubende East					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
PDM Administrative costs transferred to PDCs	PCD- Administrative costs	Programme Conditional Grant - Non Wage Recurrent		18,010	0
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Office premises	Locally Raised Revenues		50,000	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: 223001 Property Management Expenses					
Property Management - Garbage Collection	Kalagala site	Locally Raised Revenues		30,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaweeri HC II	Kaweeri HCII	Programme Conditional Grant - Non Wage Recurrent		20,582	0
Kanseera HC II	Kanseera HCII	Programme Conditional Grant - Non Wage Recurrent		20,582	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	kanseera HCII	Programme Conditional Grant - Development		1,292	0
Other Structures - Electrical Works	Kanseera HCII	Programme Conditional Grant - Development		15,000	0

VOTE: 723 Mubende Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237744 Div 1-Mubende East					
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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	MMC	Programme Conditional Grant - Development		700	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	MMC	Programme Conditional Grant - Development		700	0
Feasibility Studies or Screening of Projects - Stakeholder Engagement	MMC	Programme Conditional Grant - Development		700	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Commissioning and Launching.	MMC	Programme Conditional Grant - Development		5,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	MMC	Programme Conditional Grant - Development		2,673	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Office premises	Locally Raised Revenues		4,900	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	MMC	Programme Conditional Grant - Development		13,000	0
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement	Kaweeri	Programme Conditional Grant - Development		27,898	0

VOTE: 723 Mubende Municipal Council

Quarter 3

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: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Consultancy for all USMID Works	Urban Discretionary Equalisation Development Grant		286,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Consultancy	Kasana	Urban Discretionary Equalisation Development Grant		1,262,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	150 Street Lights, Completion of all USMID roads	Urban Discretionary Equalisation Development Grant		1,757,082	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 - Capital Works	health units	Programme Conditional Grant - Development		14,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Iwabagabo	Programme Conditional Grant - Development		14,309	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	health facilities	Programme Conditional Grant - Development		32,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Mubende TC HCII	Programme Conditional Grant - Development		30,822	0



VOTE: 723 Mubende Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Mubende TC HCII	Programme Conditional Grant - Development		180,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Mubende TC HCII	Programme Conditional Grant - Development		185,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Mubende TC HCII	Programme Conditional Grant - Development		45,000	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: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Kirungi Kangulumira- Low Cost Sealing	Other Transfers from Central Government Uganda Road Fund (URF)		350,000	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)					
BIWANGA R.C. P.S.	Biwanga	Programme Conditional Grant - Non Wage Recurrent		6,771	0
Nakayima P.S.	Booma Hill	Programme Conditional Grant - Non Wage Recurrent		7,916	0

VOTE: 723 Mubende Municipal Council

Quarter 3

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)					
Kasenyi COU P.S.	Makenke LC I	Programme Conditional Grant - Non Wage Recurrent		6,821	0
BULISA UPCIU P.S.	Nabikakala	Programme Conditional Grant - Non Wage Recurrent		6,152	0
RWABAGABO P.S.	Lwabagabo	Programme Conditional Grant - Non Wage Recurrent		10,340	0
KISINDIZI P.S	Busaale	Programme Conditional Grant - Non Wage Recurrent		11,145	0
Mazooba P.S.	Mazooba	Programme Conditional Grant - Non Wage Recurrent		13,517	0
KAWEERI DISTRICT MODEL P.S.	Kaweeri	Programme Conditional Grant - Non Wage Recurrent		12,584	0
NAMAGOGO	Namagogo	Programme Conditional Grant - Non Wage Recurrent		8,102	0
BUKOBA P.S	Bukoba	Programme Conditional Grant - Non Wage Recurrent		7,432	0
KAKINDU PRIMARY SCHOOL	Kakindu	Programme Conditional Grant - Non Wage Recurrent		7,956	0
Kabatende P.S.	Kabatende	Programme Conditional Grant - Non Wage Recurrent		7,897	0
Mubende St. Marys P.S.	Katawa	Programme Conditional Grant - Non Wage Recurrent		26,237	0
Kawuula P.S.	Kawuula	Programme Conditional Grant - Non Wage Recurrent		9,835	0
MUBENDE ST.JOSEPH P.S.	Bukalungi	Programme Conditional Grant - Non Wage Recurrent		10,653	0
Mubende Tiger P.S.	Makenke	Programme Conditional Grant - Non Wage Recurrent		27,170	0
BIWANGA COU	Biwanga	Programme Conditional Grant - Non Wage Recurrent		6,567	0

VOTE: 723 Mubende Municipal Council

Quarter 3

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)					
Kattabalanga P.S.	Kattabalanga	Programme Conditional Grant - Non Wage Recurrent		8,756	0
Kanseera Aden P.S.	Kanseera	Programme Conditional Grant - Non Wage Recurrent		7,561	0
KYAMUKOONA P.S.	Kyamukoona	Programme Conditional Grant - Non Wage Recurrent		10,427	0
Nabitimpa P.S.	Kabajoki	Programme Conditional Grant - Non Wage Recurrent		6,391	0
Katoma P.S.	Katoma	Programme Conditional Grant - Non Wage Recurrent		8,604	0
KAYINJA COPE	Kayinja	Programme Conditional Grant - Non Wage Recurrent		2,652	0
BUSWERA P.S.	Gayaaza	Programme Conditional Grant - Non Wage Recurrent		12,584	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)					
MUBENDE ARMY SS	Makenke	Programme Conditional Grant - Non Wage Recurrent		300,040	0
MUBENDE LIGHT SSS	Kisekende	Programme Conditional Grant - Non Wage Recurrent		293,580	0
KASENYI SS	Kasenyi	Programme Conditional Grant - Non Wage Recurrent		458,996	0

VOTE: 723 Mubende Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1920 Missing Subcounty					
Department: 060 Education					
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)					
MUBENDE COM.POLYTECHNIC	CMRC	Programme Conditional Grant - Non Wage Recurrent		73,426	0
ST. PETERS TECHNICAL INSTITUTE MUBENDE	Kigalagi	Programme Conditional Grant - Non Wage Recurrent		167,921	0