

---

# Vote:786 Mubende Municipal Council

Quarter1

---

## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:786 Mubende Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Mubende Municipal Council*

**Date:** 27/08/2019

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

**Vote:786 Mubende Municipal Council****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	824,677	130,316	16%
Discretionary Government Transfers	1,170,316	316,875	27%
Conditional Government Transfers	4,473,715	1,170,989	26%
Other Government Transfers	261,534	208,861	80%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>6,730,242</b>	<b>1,827,041</b>	<b>27%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	80,957	13,867	13,383	17%	17%	97%
Internal Audit	19,484	4,146	4,146	21%	21%	100%
Administration	817,613	166,354	120,243	20%	15%	72%
Finance	336,937	74,429	67,338	22%	20%	90%
Statutory Bodies	300,253	69,470	67,572	23%	23%	97%
Production and Marketing	56,685	18,530	3,320	33%	6%	18%
Health	294,224	75,334	75,334	26%	26%	100%
Education	4,044,340	1,102,385	1,049,354	27%	26%	95%
Roads and Engineering	309,890	72,732	21,146	23%	7%	29%
Water	7,698	0	0	0%	0%	0%
Natural Resources	169,411	49,756	10,644	29%	6%	21%
Community Based Services	292,750	180,037	152,315	61%	52%	85%
<b>Grand Total</b>	<b>6,730,242</b>	<b>1,827,041</b>	<b>1,584,794</b>	<b>27%</b>	<b>24%</b>	<b>87%</b>
<i>Wage</i>	3,505,588	876,397	870,147	25%	25%	99%
<i>Non-Wage Reccurent</i>	2,564,995	646,102	551,650	25%	22%	85%
<i>Domestic Devt</i>	659,659	304,542	162,997	46%	25%	54%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

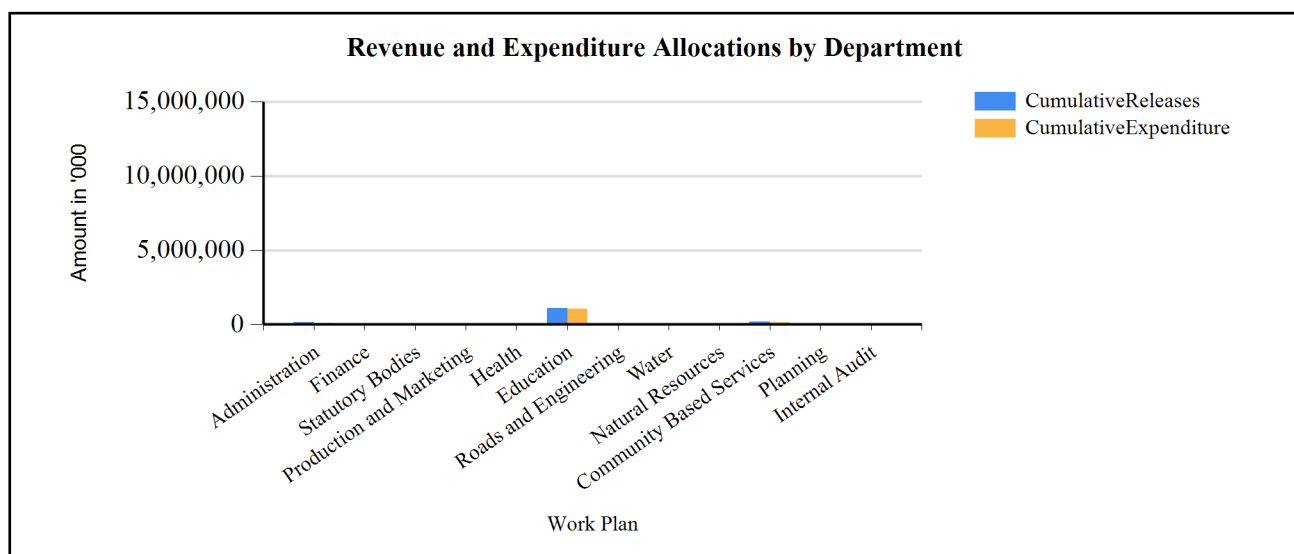
# Vote:786 Mubende Municipal Council

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The Municipal Council has received a total of UGX 1,827,041,000 out of the Budget of 6,730,242,000 making a percentage performance of 27%, Locally raised revenue performed at 16%, Discretionary government transfers at 27%, Conditional government grants at 26% and other Government transfers at 80%. The locally raised revenues performed below the target due to Ministerial policy shift that affected the collections from Park fees. other Government transfers performed highly due to the fact that the council received YLP Grant at the close of the FY, which was all realized in the first quarter of the FY. Expenditures were made on wages which constituted 48% of the total quarterly receipts. this catered for all staff wages under our vote. UPE, USE, transfers to Divisions and other government institutions like health facilities were made, Youth groups money disbursed, women groups money also disbursed, and general operations of the council facilitated.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	824,677	130,316	16 %
Error: Subreport could not be shown.			
<b>2a.Discretionary Government Transfers</b>	1,170,316	316,875	27 %
Error: Subreport could not be shown.			
<b>2b.Conditional Government Transfers</b>	4,473,715	1,170,989	26 %
Error: Subreport could not be shown.			
<b>2c. Other Government Transfers</b>	261,534	208,861	80 %
Error: Subreport could not be shown.			
<b>3. Donor Funding</b>	0	0	0 %
Error: Subreport could not be shown.			
<b>Total Revenues shares</b>	6,730,242	1,827,041	27 %

---

**Vote:786 Mubende Municipal Council****Quarter1**

---

**Cumulative Performance for Locally Raised Revenues**

The Municipal's cumulative local revenue out turn for first quart [July – September] 2017 was Ugx. 130,315,720= which was 16% of the approved Budget and 63.2% of the planned quarterly budget. This low Local revenue performance is attributed to a number of factors which include policy shift and political pronouncements that affected Park fee collection, and business license collection is expected to commence in January (Q3).

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The council Received a total of UGX 208,861,128 as other Government transfers. This was meant for both UWEP and YLP programs that was received at the close of the Last Financial Year.

**Cumulative Performance for Donor Funding**

No Donor funds received

## Vote:786 Mubende Municipal Council

## Quarter1

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
District Production Services	52,958	3,320	6 %	13,239	3,320	25 %
District Commercial Services	3,727	0	0 %	932	0	0 %
<b>Sub- Total</b>	<b>56,685</b>	<b>3,320</b>	<b>6 %</b>	<b>14,171</b>	<b>3,320</b>	<b>23 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	211,761	9,229	4 %	52,940	9,229	17 %
Municipal Services	98,129	11,917	12 %	24,532	11,917	49 %
<b>Sub- Total</b>	<b>309,890</b>	<b>21,146</b>	<b>7 %</b>	<b>77,473</b>	<b>21,146</b>	<b>27 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,992,519	479,543	24 %	498,130	479,543	96 %
Secondary Education	1,381,339	384,697	28 %	345,335	384,697	111 %
Skills Development	583,503	171,604	29 %	145,876	171,604	118 %
Education & Sports Management and Inspection	86,979	13,510	16 %	23,745	13,510	57 %
<b>Sub- Total</b>	<b>4,044,340</b>	<b>1,049,354</b>	<b>26 %</b>	<b>1,013,085</b>	<b>1,049,354</b>	<b>104 %</b>
<b>Sector: Health</b>						
Primary Healthcare	132,559	35,792	27 %	33,140	35,792	108 %
Health Management and Supervision	161,665	39,542	24 %	40,416	39,542	98 %
<b>Sub- Total</b>	<b>294,224</b>	<b>75,334</b>	<b>26 %</b>	<b>73,556</b>	<b>75,334</b>	<b>102 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	7,698	0	0 %	1,924	0	0 %
Natural Resources Management	169,411	10,644	6 %	42,353	10,644	25 %
<b>Sub- Total</b>	<b>177,109</b>	<b>10,644</b>	<b>6 %</b>	<b>44,277</b>	<b>10,644</b>	<b>24 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	292,750	152,315	52 %	73,187	152,315	208 %
<b>Sub- Total</b>	<b>292,750</b>	<b>152,315</b>	<b>52 %</b>	<b>73,187</b>	<b>152,315</b>	<b>208 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	817,613	120,243	15 %	204,403	120,243	59 %
Local Statutory Bodies	300,253	67,572	23 %	75,063	67,572	90 %
Local Government Planning Services	80,957	13,383	17 %	20,239	13,383	66 %
<b>Sub- Total</b>	<b>1,198,822</b>	<b>201,198</b>	<b>17 %</b>	<b>299,706</b>	<b>201,198</b>	<b>67 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	336,937	67,338	20 %	84,234	67,338	80 %
Internal Audit Services	19,484	4,146	21 %	4,871	4,146	85 %
<b>Sub- Total</b>	<b>356,421</b>	<b>71,484</b>	<b>20 %</b>	<b>89,105</b>	<b>71,484</b>	<b>80 %</b>
<b>Grand Total</b>	<b>6,730,242</b>	<b>1,584,794</b>	<b>24 %</b>	<b>1,684,560</b>	<b>1,584,794</b>	<b>94 %</b>

# Vote:786 Mubende Municipal Council

## Quarter1

### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>792,856</b>	<b>161,754</b>	<b>20%</b>	<b>198,214</b>	<b>161,754</b>	<b>82%</b>
Gratuity for Local Governments	117,695	29,424	25%	29,424	29,424	100%
Locally Raised Revenues	166,904	16,000	10%	41,726	16,000	38%
Multi-Sectoral Transfers to LLGs_NonWage	173,471	32,634	19%	43,368	32,634	75%
Pension for Local Governments	22,972	5,743	25%	5,743	5,743	100%
Urban Unconditional Grant (Non-Wage)	38,918	9,729	25%	9,729	9,729	100%
Urban Unconditional Grant (Wage)	272,896	68,224	25%	68,224	68,224	100%
<b>Development Revenues</b>	<b>24,757</b>	<b>4,600</b>	<b>19%</b>	<b>6,189</b>	<b>4,600</b>	<b>74%</b>
Multi-Sectoral Transfers to LLGs_Gou	8,739	600	7%	2,185	600	27%
Urban Discretionary Development Equalization Grant	16,018	4,000	25%	4,004	4,000	100%
<b>Total Revenues shares</b>	<b>817,613</b>	<b>166,354</b>	<b>20%</b>	<b>204,403</b>	<b>166,354</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	272,896	68,224	25%	68,224	68,224	100%
Non Wage	519,960	51,419	10%	129,990	51,419	40%
<b>Development Expenditure</b>						
Domestic Development	24,757	600	2%	6,189	600	10%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>817,613</b>	<b>120,243</b>	<b>15%</b>	<b>204,403</b>	<b>120,243</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		42,111				
<b>Development Balances</b>						
		4,000	87%			

**Vote:786 Mubende Municipal Council****Quarter1**

Domestic Development	4,000		
Donor Development	0		
<b>Total Unspent</b>	<b>46,111</b>	<b>28%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department annual budget of Ugshs. 817,613,099/= where during the first quarter Ugshs 166,354,000/= has been received representing a percentage out turn of 20% and the quarterly out turn of 81%. The central government grants performed on target however the locally raised revenue was only 14% due due ministerial policy change on parking fees collection methodologies. The expenditures were made on wages, recurrent departmental operations and the division operations. 59% of the total receipts were spent in the quarter and the remaining balance is meant for gratuity, pension which are not yet cleared for expenditure.

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

Ugshs 35,167,723/= is meant for gratuity and pension waiting clearance from the ministry of public service. 4 million is for capacity building to be used in the induction of newly recruited staff were the process is still on going.

**Highlights of physical performance by end of the quarter**

Supervision of division activities, monitoring of all activities done, consultations to relevant ministries done, training's attended and facilitation for payment of staff salaries done.

# Vote:786 Mubende Municipal Council

## Quarter1

### Finance

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>318,634</b>	<b>69,745</b>	<b>22%</b>	<b>79,659</b>	<b>69,745</b>	<b>88%</b>
Locally Raised Revenues	57,668	8,500	15%	14,417	8,500	59%
Multi-Sectoral Transfers to LLGs_NonWage	134,380	29,599	22%	33,595	29,599	88%
Urban Unconditional Grant (Non-Wage)	65,798	16,450	25%	16,450	16,450	100%
Urban Unconditional Grant (Wage)	60,788	15,197	25%	15,197	15,197	100%
<b>Development Revenues</b>	<b>18,302</b>	<b>4,683</b>	<b>26%</b>	<b>4,576</b>	<b>4,683</b>	<b>102%</b>
Multi-Sectoral Transfers to LLGs_Gou	18,302	4,683	26%	4,576	4,683	102%
<b>Total Revenues shares</b>	<b>336,937</b>	<b>74,429</b>	<b>22%</b>	<b>84,234</b>	<b>74,429</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,788	15,197	25%	15,197	15,197	100%
Non Wage	257,846	47,457	18%	64,462	47,457	74%
<b>Development Expenditure</b>						
Domestic Development	18,302	4,683	26%	4,576	4,683	102%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>336,937</b>	<b>67,338</b>	<b>20%</b>	<b>84,234</b>	<b>67,338</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,091</b>	<b>10%</b>			
Wage		0				
Non Wage		7,091				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>7,091</b>	<b>10%</b>			



---

**Vote:786 Mubende Municipal Council****Quarter1**

---

**Summary of Workplan Revenues and Expenditure by Source**

During the quarter, the department received a total of Ugshs 74,429,000 and a percentage out turn of 22% and a quarterly out turn of 88%. The central government transfers were on target except locally raised revenues which performed at 20% due to low collection in the Municipality because of policy shift. The expenditures included Ugshs 15,197,000/= for wages and the recurrent expenditures amounted to Ugshs 47,457,000/=.

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

Ugshs 7,091,000/= remained unspent meant for IFMS recumbent costs.

**Highlights of physical performance by end of the quarter**

Revenue mobilization and collection, procurement of stationary, facilitation for photocopying, printing of budget books and monitoring of revenue collection.

# Vote:786 Mubende Municipal Council

## Quarter1

### Statutory Bodies

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>300,253</b>	<b>69,470</b>	<b>23%</b>	<b>75,063</b>	<b>69,470</b>	<b>93%</b>
Locally Raised Revenues	59,880	12,800	21%	14,970	12,800	86%
Multi-Sectoral Transfers to LLGs_NonWage	82,772	17,270	21%	20,693	17,270	83%
Urban Unconditional Grant (Non-Wage)	127,972	31,993	25%	31,993	31,993	100%
Urban Unconditional Grant (Wage)	29,628	7,407	25%	7,407	7,407	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>300,253</b>	<b>69,470</b>	<b>23%</b>	<b>75,063</b>	<b>69,470</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,952	7,407	25%	7,488	7,407	99%
Non Wage	270,301	60,165	22%	67,575	60,165	89%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>300,253</b>	<b>67,572</b>	<b>23%</b>	<b>75,063</b>	<b>67,572</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		1,898				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,898</b>	<b>3%</b>			

---

**Vote:786 Mubende Municipal Council****Quarter1**

---

**Summary of Workplan Revenues and Expenditure by Source**

Council and statutory bodies was allocated a total budget of Ugshs 300,252,663/= out of which 90.1% is Non - Wage and 9.9% is Wage. The quarter budget was Ugshs 75,063,166/= and a total of Ugshs 69,470,107 which represents 92.5% of the planned resources was received. Out of the receipt, wages constituted 105 was wage and 90 was recumbent operations.

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

Ugshs 1,898,000/= remained unspent meant for L C I & II Ex - Gratia.

**Highlights of physical performance by end of the quarter**

One council meeting held. Six Committee of finance, health, works, natural resources, business and community held. Council sessions held, travels facilitated and monitoring of council programs done.

# Vote:786 Mubende Municipal Council

## Quarter1

### Production and Marketing

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>51,094</b>	<b>10,137</b>	<b>20%</b>	<b>12,774</b>	<b>10,137</b>	<b>79%</b>
Locally Raised Revenues	9,000	210	2%	2,250	210	9%
Multi-Sectoral Transfers to LLGs_NonWage	2,784	100	4%	696	100	14%
Sector Conditional Grant (Non-Wage)	14,310	3,577	25%	3,577	3,577	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
<b>Development Revenues</b>	<b>5,591</b>	<b>8,393</b>	<b>150%</b>	<b>1,398</b>	<b>8,393</b>	<b>600%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	5,591	8,393	150%	1,398	8,393	600%
<b>Total Revenues shares</b>	<b>56,685</b>	<b>18,530</b>	<b>33%</b>	<b>14,171</b>	<b>18,530</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,000	0	0%	6,250	0	0%
Non Wage	26,094	3,320	13%	6,524	3,320	51%
<b>Development Expenditure</b>						
Domestic Development	5,591	0	0%	1,398	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>56,685</b>	<b>3,320</b>	<b>6%</b>	<b>14,171</b>	<b>3,320</b>	<b>23%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,817</b>	<b>67%</b>			
Wage		6,250				
Non Wage		567				
<b>Development Balances</b>		<b>8,393</b>	<b>100%</b>			
Domestic Development		8,393				
Donor Development		0				
<b>Total Unspent</b>		<b>15,210</b>	<b>82%</b>			

---

**Vote:786 Mubende Municipal Council****Quarter1**

---

**Summary of Workplan Revenues and Expenditure by Source**

During the quarter, the department had a total receipt of Ugshs 18,530,000/= representing an out turn of 33% of the annual budget and 131% of the quarterly budget. Locally raised revenue performed at only 3% of the annual budget well as other sector conditional grants were on target. the department was allocated more funds for UDDEG funds due to a change in budget that performed at 150% of the annual budget. This was after the OPM rejected the proposal to utilize UDDEG funds for property valuation and instead funds allocated for abattoir construction. The department made expenditures on recurrent costs but wage remained unspent because recruitment are still on going and abattoir construction still at the initial process of procurement.

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

Ugshs 6,250,000 remained unspent as wage, Ugshs 8,393,000/ is meant for abattoir construction still at the initial stage of procurement. Ugshs 560,000 is for on going activities.

**Highlights of physical performance by end of the quarter**

Bidding process for construction of abattoir initiated; Veterinary public health through destruction of rabies vectors (stray dogs) in three Divisions carried out.

# Vote:786 Mubende Municipal Council

## Quarter1

### Health

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>285,818</b>	<b>75,334</b>	<b>26%</b>	<b>71,454</b>	<b>75,334</b>	<b>105%</b>
Locally Raised Revenues	24,201	2,500	10%	6,050	2,500	41%
Multi-Sectoral Transfers to LLGs_NonWage	75,611	26,332	35%	18,903	26,332	139%
Sector Conditional Grant (Non-Wage)	29,801	7,450	25%	7,450	7,450	100%
Sector Conditional Grant (Wage)	156,205	39,051	25%	39,051	39,051	100%
<b>Development Revenues</b>	<b>8,406</b>	<b>0</b>	<b>0%</b>	<b>2,102</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	8,406	0	0%	2,102	0	0%
<b>Total Revenues shares</b>	<b>294,224</b>	<b>75,334</b>	<b>26%</b>	<b>73,556</b>	<b>75,334</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	156,205	39,051	25%	39,051	39,051	100%
Non Wage	129,613	36,283	28%	32,403	36,283	112%
<b>Development Expenditure</b>						
Domestic Development	8,406	0	0%	2,102	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>294,224</b>	<b>75,334</b>	<b>26%</b>	<b>73,556</b>	<b>75,334</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

**Vote:786 Mubende Municipal Council****Quarter1**

---

**Summary of Workplan Revenues and Expenditure by Source**

During the First Quarter of the FY 2017/18, the department received a total of Ugshs 75,333,802 out of which 52% was wage and 48% was non - wage. Out of the non - wage, Ugshs 7,450,268 (20.5%) was PHC non wage, Ugshs 26,332,330 (72.5%) was Multi - sectrol transfers to lower local government and 2,500,000 (7%) was local revenue.

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

There are no funds left on the account.

**Highlights of physical performance by end of the quarter**

Routine collection of garbage in the central business area, treatment of patients, inspection of eating places, the abattoir, markets among others.

# Vote:786 Mubende Municipal Council

## Quarter1

### Education

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,892,164</b>	<b>1,053,811</b>	<b>27%</b>	<b>975,041</b>	<b>1,053,811</b>	<b>108%</b>
Locally Raised Revenues	11,000	1,800	16%	2,750	1,800	65%
Multi-Sectoral Transfers to LLGs_NonWage	6,556	1,040	16%	1,639	1,040	63%
Other Transfers from Central Government	8,000	0	0%	4,000	0	0%
Sector Conditional Grant (Non-Wage)	1,011,829	337,276	33%	252,957	337,276	133%
Sector Conditional Grant (Wage)	2,817,806	704,451	25%	704,451	704,451	100%
Urban Unconditional Grant (Wage)	36,972	9,243	25%	9,243	9,243	100%
<b>Development Revenues</b>	<b>152,176</b>	<b>48,574</b>	<b>32%</b>	<b>38,044</b>	<b>48,574</b>	<b>128%</b>
Multi-Sectoral Transfers to LLGs_Gou	48,500	14,016	29%	12,125	14,016	116%
Sector Development Grant	103,676	34,559	33%	25,919	34,559	133%
<b>Total Revenues shares</b>	<b>4,044,340</b>	<b>1,102,385</b>	<b>27%</b>	<b>1,013,085</b>	<b>1,102,385</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,854,778	713,694	25%	713,694	713,694	100%
Non Wage	1,037,386	335,659	32%	261,346	335,659	128%
<b>Development Expenditure</b>						
Domestic Development	152,176	0	0%	38,044	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,044,340</b>	<b>1,049,354</b>	<b>26%</b>	<b>1,013,085</b>	<b>1,049,354</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,457</b>	<b>0%</b>			
Wage		0				
Non Wage		4,457				
<b>Development Balances</b>						
		<b>48,574</b>	<b>100%</b>			
Domestic Development		48,574				
Donor Development		0				



**Vote:786 Mubende Municipal Council****Quarter1**

<b>Total Unspent</b>	<b>53,032</b>	<b>5%</b>	
----------------------	---------------	-----------	--

**Summary of Workplan Revenues and Expenditure by Source**

The department quarter budget planned was Ugshs. 1,013,085,002/= out of which 96% was recurrent expenditures and 4% was development expenditures. A total of Ugshs. 1,102,385,399 of which again 96% was recurrent and 4% was development. out of the recurrent, 68% was wage and 32 was non - wage.

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

Ugshs 48,574,428/= are funds for development under the department that have not been kick started due to delays in the procurement process. Ugshs 4,457,439/= are funds for monitoring of the schools.

**Highlights of physical performance by end of the quarter**

Monitoring of the schools done, Inspections carried out, travels to relevant authorities facilitated, salaries paid and transfers to government institutions effected

# Vote:786 Mubende Municipal Council

## Quarter1

### Roads and Engineering

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>248,968</b>	<b>47,641</b>	<b>19%</b>	<b>62,242</b>	<b>47,641</b>	<b>77%</b>
Locally Raised Revenues	21,125	2,200	10%	5,281	2,200	42%
Multi-Sectoral Transfers to LLGs_NonWage	37,207	1,520	4%	9,302	1,520	16%
Other Transfers from Central Government	0	36,660	0%	0	36,660	0%
Sector Conditional Grant (Non-Wage)	161,592	0	0%	40,398	0	0%
Urban Unconditional Grant (Wage)	29,044	7,261	25%	7,261	7,261	100%
<b>Development Revenues</b>	<b>60,922</b>	<b>25,091</b>	<b>41%</b>	<b>15,231</b>	<b>25,091</b>	<b>165%</b>
Multi-Sectoral Transfers to LLGs_Gou	60,922	25,091	41%	15,231	25,091	165%
<b>Total Revenues shares</b>	<b>309,890</b>	<b>72,732</b>	<b>23%</b>	<b>77,473</b>	<b>72,732</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,044	7,261	25%	7,261	7,261	100%
Non Wage	219,924	3,488	2%	54,981	3,488	6%
<b>Development Expenditure</b>						
Domestic Development	60,922	10,397	17%	15,231	10,397	68%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>309,890</b>	<b>21,146</b>	<b>7%</b>	<b>77,473</b>	<b>21,146</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>36,892</b>	<b>77%</b>			
Wage		0				
Non Wage		36,892				
<b>Development Balances</b>		<b>14,694</b>	<b>59%</b>			
Domestic Development		14,694				
Donor Development		0				
<b>Total Unspent</b>		<b>51,586</b>	<b>71%</b>			

---

**Vote:786 Mubende Municipal Council****Quarter1**

---

**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of UGX 72,731,910 out of the quarterly budget of UGX 77,472,590 representing 93.9%. The receipts were both for Division and Municipality. The Division allocation was higher than the Quarterly Budget and thus pushed the departmental receipts upwards. The Department received less funding from Locally raised Revenue and this affected the plan activities especially road opening which is planned on local revenue.

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

Road fund was released late amounting to UGX 36,622,030 and remained unspent, UGX 14,693,651 was allocated by South Division for construction of a Latrine at buswera ps, where procurement is still going on

**Highlights of physical performance by end of the quarter**

Less was achieved because of late release of road fund from the Centre.

# Vote:786 Mubende Municipal Council

## Quarter1

### Water

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	7,698	0	0%	1,924	0	0%
Locally Raised Revenues	7,698	0	0%	1,924	0	0%
<b>Development Revenues</b>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	7,698	0	0%	1,924	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	7,698	0	0%	1,924	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	7,698	0	0%	1,924	0	0%
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		0	0%			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

#### Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the department did not realize any revenue since it depends on locally raised revenue. These revenues did not perform as planned due to policy shift and political pronouncements. As a result the planned allocation to the department to cater for borehole rehabilitation and maintenance was not done

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

No funds remained

---

## Vote:786 Mubende Municipal Council

---

Quarter1

Highlights of physical performance by end of the quarter

No out puts

# Vote:786 Mubende Municipal Council

## Quarter1

### Natural Resources

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>54,916</b>	<b>8,756</b>	<b>16%</b>	<b>13,729</b>	<b>8,756</b>	<b>64%</b>
Locally Raised Revenues	16,000	880	6%	4,000	880	22%
Multi-Sectoral Transfers to LLGs_NonWage	10,652	810	8%	2,663	810	30%
Urban Unconditional Grant (Wage)	28,265	7,066	25%	7,066	7,066	100%
<b>Development Revenues</b>	<b>114,495</b>	<b>41,000</b>	<b>36%</b>	<b>28,624</b>	<b>41,000</b>	<b>143%</b>
Urban Discretionary Development Equalization Grant	114,495	41,000	36%	28,624	41,000	143%
<b>Total Revenues shares</b>	<b>169,411</b>	<b>49,756</b>	<b>29%</b>	<b>42,353</b>	<b>49,756</b>	<b>117%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,265	7,066	25%	7,066	7,066	100%
Non Wage	26,652	1,190	4%	6,663	1,190	18%
<b>Development Expenditure</b>						
Domestic Development	114,495	2,388	2%	28,624	2,388	8%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>169,411</b>	<b>10,644</b>	<b>6%</b>	<b>42,353</b>	<b>10,644</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>500</b>	<b>6%</b>			
Wage		0				
Non Wage		500				
<b>Development Balances</b>						
		<b>38,612</b>	<b>94%</b>			
Domestic Development		38,612				
Donor Development		0				
<b>Total Unspent</b>		<b>39,112</b>	<b>79%</b>			

---

**Vote:786 Mubende Municipal Council****Quarter1**

---

**Summary of Workplan Revenues and Expenditure by Source**

during the First quarter of the FY 2017/18, the department received a total of UGX 49756128, out of the Quarterly budget of UGX 277887422 representing a performance of 17.9%. This is below the expected 25%, because of low allocation of Locally raised Revenue

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

These funds remained because the allocation was from UDDEG, but OPM rejected the use of funds to be used for property valuation as earlier planned.

**Highlights of physical performance by end of the quarter**

12 village meetings held

# Vote:786 Mubende Municipal Council

## Quarter1

### Community Based Services

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>44,016</b>	<b>7,836</b>	<b>18%</b>	<b>11,004</b>	<b>7,836</b>	<b>71%</b>
Locally Raised Revenues	6,946	950	14%	1,737	950	55%
Multi-Sectoral Transfers to LLGs_NonWage	10,325	1,400	14%	2,581	1,400	54%
Other Transfers from Central Government	4,800	0	0%	1,200	0	0%
Sector Conditional Grant (Non-Wage)	12,828	3,207	25%	3,207	3,207	100%
Urban Unconditional Grant (Wage)	9,117	2,279	25%	2,279	2,279	100%
<b>Development Revenues</b>	<b>248,734</b>	<b>172,201</b>	<b>69%</b>	<b>62,184</b>	<b>172,201</b>	<b>277%</b>
Other Transfers from Central Government	248,734	172,201	69%	62,184	172,201	277%
<b>Total Revenues shares</b>	<b>292,750</b>	<b>180,037</b>	<b>61%</b>	<b>73,187</b>	<b>180,037</b>	<b>246%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,117	2,279	25%	2,279	2,279	100%
Non Wage	34,899	5,107	15%	8,725	5,107	59%
<b>Development Expenditure</b>						
Domestic Development	248,734	144,929	58%	62,184	144,929	233%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>292,750</b>	<b>152,315</b>	<b>52%</b>	<b>73,187</b>	<b>152,315</b>	<b>208%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>450</b>	<b>6%</b>			
Wage		0				
Non Wage		450				
<b>Development Balances</b>		<b>27,272</b>	<b>16%</b>			
Domestic Development		27,272				
Donor Development		0				
<b>Total Unspent</b>		<b>27,722</b>	<b>15%</b>			



---

**Vote:786 Mubende Municipal Council****Quarter1**

---

**Summary of Workplan Revenues and Expenditure by Source**

During the quarter, the department was allocated Ugshs. 73,187,425/= representing 25% out turn of the budget and 246% of the quarter planned Budget. Major expenditures were made under the sector development grant of UWEP and YLP of Ugshs. 142,429,000/=. Other expenditures were made from locally raised revenue, sector unconditional Grant N on - Wage and Wage.

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

Ugshs 162,861,000 remained on account for development groups to be facilitated under YLP and UWEP. Ugshs 396,036/= also remained on account as funds for activities to be implemented in the second quarter.

**Highlights of physical performance by end of the quarter**

Development groups appraised and received funds for UWEP and YLP, monitoring of the development groups, mentoring of the vulnerable groups.

# Vote:786 Mubende Municipal Council

## Quarter1

### Planning

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>56,882</b>	<b>13,867</b>	<b>24%</b>	<b>14,221</b>	<b>13,867</b>	<b>98%</b>
Locally Raised Revenues	7,600	1,547	20%	1,900	1,547	81%
Urban Unconditional Grant (Non-Wage)	20,698	5,175	25%	5,175	5,175	100%
Urban Unconditional Grant (Wage)	28,584	7,146	25%	7,146	7,146	100%
<b>Development Revenues</b>	<b>24,075</b>	<b>0</b>	<b>0%</b>	<b>6,019</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	24,075	0	0%	6,019	0	0%
<b>Total Revenues shares</b>	<b>80,957</b>	<b>13,867</b>	<b>17%</b>	<b>20,239</b>	<b>13,867</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,584	7,146	25%	7,146	7,146	100%
Non Wage	28,298	6,237	22%	7,075	6,237	88%
<b>Development Expenditure</b>						
Domestic Development	24,075	0	0%	6,019	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>80,957</b>	<b>13,383</b>	<b>17%</b>	<b>20,239</b>	<b>13,383</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>485</b>	<b>3%</b>			
Wage		0				
Non Wage		485				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>485</b>	<b>3%</b>			

---

**Vote:786 Mubende Municipal Council****Quarter1**

---

**Summary of Workplan Revenues and Expenditure by Source**

Under the planning unit, a total budget of 80,956,917 Ugshs was approved out of which 56,882,095 Ugshs (70.3%) was recurrent expenditures and 24,074,822 Ugshs (29.7%) was development expenditures. The quarterly budget was of Ugshs 20,239,230 out of which 14,220,524 was recurrent expenditures and Ugshs 6,018,706 was development under UDDEG. Actual expenditures for recurrent expenditures are Ugshs 13,867,450 and are all recurrent expenditures including wage of Ugshs 7,145,928 and non - wage of Ugshs 6,721,522.

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

Funds for multi sectoral monitoring not paid and the activity to be conducted in the second quarter.

**Highlights of physical performance by end of the quarter**

Three technical planning committee meetings held, the quarter four performance report for the FY 2016 / 2017 prepared and submitted, Final contracts form B prepared and submitted, the development plan finalized, statistical abstract compiled and mock assessment done.

# Vote:786 Mubende Municipal Council

## Quarter1

### Internal Audit

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>17,284</b>	<b>4,146</b>	<b>24%</b>	<b>4,321</b>	<b>4,146</b>	<b>96%</b>
Locally Raised Revenues	2,000	325	16%	500	325	65%
Urban Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	11,284	2,821	25%	2,821	2,821	100%
<b>Development Revenues</b>	<b>2,200</b>	<b>0</b>	<b>0%</b>	<b>550</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	2,200	0	0%	550	0	0%
<b>Total Revenues shares</b>	<b>19,484</b>	<b>4,146</b>	<b>21%</b>	<b>4,871</b>	<b>4,146</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,284	2,821	25%	2,821	2,821	100%
Non Wage	6,000	1,325	22%	1,500	1,325	88%
<b>Development Expenditure</b>						
Domestic Development	2,200	0	0%	550	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>19,484</b>	<b>4,146</b>	<b>21%</b>	<b>4,871</b>	<b>4,146</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

The unit was allocated a total budget of shs 17,284,392 for the financial year of which shs 11,284,392 is wage and shs 6,000,000 is non wage and local revenue. These were represented by the quarterly release of shs 2,821,098 wage and shs 995,000 non wage performing at 25% and 17% of the total budget

---

## Vote:786 Mubende Municipal Council

---

Quarter1

### Reasons for unspent balances on the bank account

No balance remained on the account

### Highlights of physical performance by end of the quarter

Quarterly audit report was compiled and submitted to various stakeholders, 3 divisions, 11 head office departments, 5 health units, one technical school were audited. Stores and special audited were carried out. Handovers were witnessed and supplies verified

**Vote:786 Mubende Municipal Council****Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

---

**Vote:786 Mubende Municipal Council**

---

**Quarter1**

# Vote:786 Mubende Municipal Council

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Untimely and merger facilitation of the department activities.					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Untimely and inadequate facilitation of the units of the department.					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 138113 Procurement Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					



# Vote:786 Mubende Municipal Council

## Quarter1

### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Untimely and inadequate facilitation of the department.			
<i>Total For Administration : Wage Rect:</i>	272,896	68,224	25 %		68,224
<i>Non-Wage Reccurent:</i>	346,489	18,785	5 %		18,785
<i>GoU Dev:</i>	16,018	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	635,403	87,009	13.7 %		87,009

**Vote:786 Mubende Municipal Council****Quarter1****Workplan : 2 Finance**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport for field revenue collection and management.					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Untimely and inadequate facilitation of the department.					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under funding of the sector.					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 148108 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:786 Mubende Municipal Council****Quarter1**

Reasons for over/under performance:		Nil			
<i>Total For Finance : Wage Rect:</i>	<i>60,788</i>	<i>15,197</i>	<i>25 %</i>	<i>15,197</i>	
<i>Non-Wage Reccurent:</i>	<i>123,466</i>	<i>17,859</i>	<i>14 %</i>	<i>17,859</i>	
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>184,254</i>	<i>33,056</i>	<i>17.9 %</i>	<i>33,056</i>	

# Vote:786 Mubende Municipal Council

## Quarter1

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Untimely release of funds to carry out the departments activities.					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Absence of a Municipal Contracts Committee.					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Untimely release of funds to the department and lack of space on council premises to hold Council sessions.					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Untimely release of funds to the department and absence of enough space to hold the standing committee meetings.					
<i>Total For Statutory Bodies : Wage Rect:</i>	29,952	7,407	25 %		7,407
<i>Non-Wage Reccurrent:</i>	187,528	42,895	23 %		42,895
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	217,480	50,302	23.1 %		50,302

# Vote:786 Mubende Municipal Council

## Quarter1

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under-staffing of the Department; Under-funding; late release of funds; High incidences of crop and animal pests and diseases.					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under-staffing of sector; Under-budgeting; Long dry spell; counterfeit agro-input dealers; High incidences of crop diseases and pests.					
<b>Output : 018203 Farmer Institution Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No substantive staff in the sector. Under-funding of sector.					
<b>Output : 018206 Vermin control services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No substantive staff in the sector; under-funding.					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under-staffing; Under-facilitation; High incidences of vet pests and diseases; long dry seasons; Sell of counterfeit vet inputs.					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					

# Vote:786 Mubende Municipal Council

## Quarter1

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under-staffing of Sector.					
<b>Output : 018302 Enterprise Development Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under-staffing of Sector					
<b>Output : 018303 Market Linkage Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under-staffing.					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Financial mismanagement by some SACCOs.					
<b>Output : 018306 Industrial Development Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under-staffing of sector.					
<b>Output : 018307 Tourism Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under-staffing of sector					
<i>Total For Production and Marketing : Wage Rect:</i>	25,000	0	0 %		0
<i>Non-Wage Reccurrent:</i>	23,310	3,220	14 %		3,220
<i>GoU Dev:</i>	5,591	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	53,900	3,220	6.0 %		3,220

# Vote:786 Mubende Municipal Council

## Quarter1

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not available					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Protective wear for cemetery attendant were not procured due to unavailability of funds					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Untimely release of funds to the department.					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nill					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<i>Total For Health : Wage Rect:</i>	<i>156,205</i>	<i>39,051</i>	<i>25 %</i>		<i>39,051</i>
<i>Non-Wage Reccurent:</i>	<i>54,002</i>	<i>9,950</i>	<i>18 %</i>		<i>9,950</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>210,207</i>	<i>49,001</i>	<i>23.3 %</i>		<i>49,001</i>

**Vote:786 Mubende Municipal Council****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Untimely allocation of funds to the department.					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0783 Skills Development</b>					
<b>Lower Local Services</b>					
<b>Output : 078351 Tertiary Institutions Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Untimely and failure to allocate enough funds to the department.					



# Vote:786 Mubende Municipal Council

## Quarter1

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Untimely and inadequate allocation of resources to the department.					
<b>Output : 078404 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<i>Total For Education : Wage Rect:</i>	2,854,778	713,694	25 %		713,694
<i>Non-Wage Reccurent:</i>	1,030,829	334,619	32 %		334,619
<i>GoU Dev:</i>	103,676	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,989,284	1,048,314	26.3 %		1,048,314

# Vote:786 Mubende Municipal Council

## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: URF Grant was released late at the end of the quarter which affected planned activities					
<b>Lower Local Services</b>					
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: late release of funds					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of URF for Q1					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were released late					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>29,044</i>	<i>7,261</i>	<i>25 %</i>		<i>7,261</i>
<i>Non-Wage Reccurent:</i>	<i>182,717</i>	<i>1,968</i>	<i>1 %</i>		<i>1,968</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>211,761</i>	<i>9,229</i>	<i>4.4 %</i>		<i>9,229</i>

# Vote:786 Mubende Municipal Council

## Quarter1

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	7,698	0	0 %		0
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	7,698	0	0.0 %		0

# Vote:786 Mubende Municipal Council

## Quarter1

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Done					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: OPM guided not to use the funds as planned, No funding					
<b>Output : 098311 Infrastructure Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:786 Mubende Municipal Council****Quarter1**

Reasons for over/under performance:	No funding			
<i>Total For Natural Resources : Wage Rect:</i>	<i>28,265</i>	<i>7,066</i>	<i>25 %</i>	<i>7,066</i>
<i>Non-Wage Reccurent:</i>	<i>16,000</i>	<i>880</i>	<i>6 %</i>	<i>880</i>
<i>GoU Dev:</i>	<i>114,495</i>	<i>2,388</i>	<i>2 %</i>	<i>2,388</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>158,760</i>	<i>10,334</i>	<i>6.5 %</i>	<i>10,334</i>

# Vote:786 Mubende Municipal Council

## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Untimely and inadequate facilitation of the department.					
<b>Output : 108103 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced.					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate facilitation of the activities of the department.					
<b>Output : 108106 Support to Public Libraries</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced.					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate facilitation of the department activities.					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:786 Mubende Municipal Council****Quarter1**

Reasons for over/under performance:		Inadequate and untimely facilitation of the department activities.																											
<b>Output : 108109 Support to Youth Councils</b>																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Inadequate and untimely facilitation of the department activities.																											
<b>Output : 108110 Support to Disabled and the Elderly</b>																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Inadequate budgetary allocation of the department activities.																											
<b>Output : 108114 Representation on Women's Councils</b>																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Non																											
<b>Lower Local Services</b>																													
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Nil																											
<table><tr><td><i>Total For Community Based Services : Wage Rect:</i></td><td><i>9,117</i></td><td><i>2,279</i></td><td><i>25 %</i></td><td><i>2,279</i></td></tr><tr><td><i>Non-Wage Reccurent:</i></td><td><i>24,574</i></td><td><i>3,707</i></td><td><i>15 %</i></td><td><i>3,707</i></td></tr><tr><td><i>GoU Dev:</i></td><td><i>248,734</i></td><td><i>144,929</i></td><td><i>58 %</i></td><td><i>144,929</i></td></tr><tr><td><i>Donor Dev:</i></td><td><i>0</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Grand Total:</i></td><td><i>282,425</i></td><td><i>150,915</i></td><td><i>53.4 %</i></td><td><i>150,915</i></td></tr></table>					<i>Total For Community Based Services : Wage Rect:</i>	<i>9,117</i>	<i>2,279</i>	<i>25 %</i>	<i>2,279</i>	<i>Non-Wage Reccurent:</i>	<i>24,574</i>	<i>3,707</i>	<i>15 %</i>	<i>3,707</i>	<i>GoU Dev:</i>	<i>248,734</i>	<i>144,929</i>	<i>58 %</i>	<i>144,929</i>	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	<i>Grand Total:</i>	<i>282,425</i>	<i>150,915</i>	<i>53.4 %</i>	<i>150,915</i>
<i>Total For Community Based Services : Wage Rect:</i>	<i>9,117</i>	<i>2,279</i>	<i>25 %</i>	<i>2,279</i>																									
<i>Non-Wage Reccurent:</i>	<i>24,574</i>	<i>3,707</i>	<i>15 %</i>	<i>3,707</i>																									
<i>GoU Dev:</i>	<i>248,734</i>	<i>144,929</i>	<i>58 %</i>	<i>144,929</i>																									
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>																									
<i>Grand Total:</i>	<i>282,425</i>	<i>150,915</i>	<i>53.4 %</i>	<i>150,915</i>																									

# Vote:786 Mubende Municipal Council

## Quarter1

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds to the Planning Unit.					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds to the Planning Unit.					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds to the Planning Unit.					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds to the Planning Unit.					
<b>Output : 138308 Operational Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds to the Planning Unit.					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed facilitation of the Planning Unit activities.					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					



**Vote:786 Mubende Municipal Council****Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance: NA

<i>Total For Planning : Wage Rect:</i>	<i>28,584</i>	<i>7,146</i>	<i>25 %</i>	<i>7,146</i>
<i>Non-Wage Reccurent:</i>	<i>28,298</i>	<i>6,237</i>	<i>22 %</i>	<i>6,237</i>
<i>GoU Dev:</i>	<i>24,075</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>80,957</i>	<i>13,383</i>	<i>16.5 %</i>	<i>13,383</i>

# Vote:786 Mubende Municipal Council

## Quarter1

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No annual salary increments.					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport facilities, inadequate budget allocation for the unit which is only 6,000,000shs including both unconditional grant non wage and local revenue for the whole financial year.					
<b>Capital Purchases</b>					
<b>Output : 148272 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	<i>11,284</i>	<i>2,821</i>	<i>25 %</i>		<i>2,821</i>
<i>Non-Wage Reccurent:</i>	<i>6,000</i>	<i>1,325</i>	<i>22 %</i>		<i>1,325</i>
<i>GoU Dev:</i>	<i>2,200</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>19,484</i>	<i>4,146</i>	<i>21.3 %</i>		<i>4,146</i>

# Vote:786 Mubende Municipal Council

## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : WEST DIVISION</b>				<b>2,274,221</b>	<b>657,370</b>
<b>Sector : Works and Transport</b>				<b>49,958</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>49,958</b>	<b>0</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>49,958</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kabatende - Kibiyayi - Mijunwa	Mijumwa	Other Transfers from Central Government		0	0
Kasumba - Byekwaso Road	Nakayima	Other Transfers from Central Government		0	0
Byekwaso Road	Mijumwa Kabatende	Other Transfers from Central Government		4,000	0
Nakayima's way- Kibiyayi Road	Nakayima Kasenye	Other Transfers from Central Government		4,370	0
Kasenye Road	Kasenye - Caltex Kasenye-Caltex	Other Transfers from Central Government		774	0
Tennessee Court Road	Kasenye - Caltex Katawa A	Other Transfers from Central Government		0	0
Rwabushagara Road	Katogo Katogo	Sector Conditional Grant (Non-Wage)		960	0
Katoma Road	Kayinja Katoma	Other Transfers from Central Government		0	0
Kaweeri-Mijunwa Road	Mijumwa Kaweeri	Other Transfers from Central Government		7,200	0
Kaweeri-Kibiyayi-Kabatende Road	Nakayima Kibiyayi	Sector Conditional Grant (Non-Wage)		10,500	0
Rwentama-Kisonga-Mijunwa PM	Mijumwa Kisonga	Other Transfers from Central Government		15,750	0
Kyanasiki-Ggunda	Kisujja - Biwanga Kyanasiki	Sector Conditional Grant (Non-Wage)		1,004	0
Katogo Interior.	Katogo Makenke L C I	Other Transfers from Central Government		0	0
Nabikakala-Boda	Nabikakala Nabikakala	Sector Conditional Grant (Non-Wage)		5,400	0

**Vote:786 Mubende Municipal Council****Quarter1**

Nakayima,s Way.	Kasenyi - Caltex Off to Boma Hill	Other Transfers from Central Government	0	0
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>0</b>
Item : 242003 Other				
Lwebyayi-Katoma	Mijumwa	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>2,224,263</b>	<b>586,350</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,057,872</b>	<b>268,895</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,034,747</b>	<b>268,895</b>
Item : 263366 Sector Conditional Grant (Wage)				
BIWANGA COU PRIMARY SCHOOL	Kisujja - Biwanga	Sector Conditional Grant (Wage)	80,219	18,679
BIWANGA RC PRIMARY SCHOOL	Kisujja - Biwanga	Sector Conditional Grant (Wage)	60,724	14,413
BUKOBIA PRIMARY SCHOOL	Mijumwa	Sector Conditional Grant (Wage)	39,967	14,164
BULIISA U . P . C . I . U PRIMARY SCHOOL	Nabikakala	Sector Conditional Grant (Wage)	83,719	19,024
KABATENDE PRIMARY SCHOOL	Kayinja	Sector Conditional Grant (Wage)	57,987	14,576
KASENYI CU PRIMARY SCHOOL	Katogo	Sector Conditional Grant (Wage)	148,323	33,750
KATOMA PRIMARY SCHOOL	Mijumwa	Sector Conditional Grant (Wage)	67,809	17,794
KYAMUKOONA PRIMARY SCHOOL	Nabikakala	Sector Conditional Grant (Wage)	53,517	14,461
MUBENDE PRIMARY SCHOOL	Katogo	Sector Conditional Grant (Wage)	181,438	48,590
NABITIMPA PRIMARY SCHOOL	Mijumwa	Sector Conditional Grant (Wage)	32,327	9,838
NAKAYIMA PRIMARY SCHOOL	Nakayima	Sector Conditional Grant (Wage)	44,625	13,632
ST. MARYS PRIMARY SCHOOL	Kasenyi - Caltex	Sector Conditional Grant (Wage)	128,177	31,573
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIWANGA COU PRIMARY SCHOOL	Kisujja - Biwanga	Sector Conditional Grant (Non-Wage)	3,867	1,340
BIWANGA RC PRIMARY SCHOOL	Kisujja - Biwanga	Sector Conditional Grant (Non-Wage)	3,867	1,337
BUKOBIA PRIMARY SCHOOL	Mijumwa	Sector Conditional Grant (Non-Wage)	2,857	983
BULIISA U . P . C . I . U PRIMARY SCHOOL	Nabikakala	Sector Conditional Grant (Non-Wage)	3,057	1,087

## Vote:786 Mubende Municipal Council

## Quarter1

KABATENDE PRIMARY SCHOOL	Kayinja	Sector Conditional Grant (Non-Wage)	2,521	864
KASENYI CU PRIMARY SCHOOL	Katogo	Sector Conditional Grant (Non-Wage)	4,742	1,649
KATOMA PRIMARY SCHOOL	Mijumwa	Sector Conditional Grant (Non-Wage)	3,625	1,254
KAYINJA COPE CENTER	Kayinja	Sector Conditional Grant (Non-Wage)	1,781	0
KYAMUKOONA PRIMARY SCHOOL	Nabikakala	Sector Conditional Grant (Non-Wage)	4,493	1,156
MUBENDE PRIMARY SCHOOL	Kasenye - Caltex	Sector Conditional Grant (Non-Wage)	12,976	4,528
NABITIMPA PRIMARY SCHOOL	Mijumwa	Sector Conditional Grant (Non-Wage)	2,891	995
NAKAYIMA PRIMARY SCHOOL	Nakayima	Sector Conditional Grant (Non-Wage)	2,124	724
ST. MARYS PRIMARY SCHOOL	Kasenye - Caltex	Sector Conditional Grant (Non-Wage)	7,112	2,486
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>23,125</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment of retention for the rehabilitation of Kabatende PS	Mijumwa	Sector Development Grant	0	0
Rehabilitation of a two classroom block at Nabitimpa Primary School.	Mijumwa	Sector Development Grant	23,125	0
Payment of retention for Biwanga C;classroom block Constructions	Kisujja - Biwanga Biwanga	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>971,987</b>	<b>254,334</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>971,987</b>	<b>254,334</b>
Item : 263366 Sector Conditional Grant (Wage)				
Conditional grant wage for Kasenye SSS	Kasenye - Caltex	Sector Conditional Grant (Wage)	307,364	58,509
Conditional grant wage for Mubende Army SSS	Katogo	Sector Conditional Grant (Wage)	163,274	42,834
Item : 263367 Sector Conditional Grant (Non-Wage)				
COMPREHENSIVE HIGH SCHOOL	Kasenye - Caltex	Sector Conditional Grant (Non-Wage)	152,574	45,823
KASENYI SECONDARY SCHOOL	Kasenye - Caltex	Sector Conditional Grant (Non-Wage)	236,271	71,594
MUBENDE ARMY SECONDARY SCHOOL	Kasenye - Caltex	Sector Conditional Grant (Non-Wage)	112,505	35,572
<b>Programme : Skills Development</b>			<b>194,403</b>	<b>63,121</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>194,403</b>	<b>63,121</b>

**Vote:786 Mubende Municipal Council****Quarter1**

Item : 263366 Sector Conditional Grant (Wage)				
Conditional transfer - wage to Mubende polytechnic institute	Kasenye - Caltex	Sector Conditional Grant (Wage)	125,457	41,914
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mubende polytechnic institute	Kasenye - Caltex	Sector Conditional Grant (Non-Wage)	68,947	21,207
<b>Sector : Health</b>			<b>0</b>	<b>2,980</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>2,980</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,980</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayinja HCII	Kayinja Kayinja	Sector Conditional Grant (Non-Wage)	0	993
Lwemikomago HCII	Mijumwa Lwemikomago	Sector Conditional Grant (Non-Wage)	0	993
Nabikakala HCII	Nabikakala Nabikakala	Sector Conditional Grant (Non-Wage)	0	993
<b>Sector : Social Development</b>			<b>0</b>	<b>68,040</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>68,040</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>68,040</b>
Item : 263370 Sector Development Grant				
Kabasojjo Produce Buying & Selling Youth Group.	Katogo Kabasojjo L C I	Sector Development Grant	0	7,000
Kasenye - Caltex Buying & Selling of Produce Youth Group.	Kasenye - Caltex Kasenye - Caltex L C I	Sector Development Grant	0	7,000
Kasenye - Caltex Piggery Youth Group	Kasenye - Caltex Kasenye- Caltex LC I	Sector Development Grant	0	9,000
Agalyaawamu Katogo poultry Youth Project.	Katogo katogo LC I	Sector Development Grant	0	8,000
Balikyewunya Womens Group	Kayinja Kayinja L C I	Sector Development Grant	0	6,840
Kisonga Produce Buying & Selling Youth Group.	Mijumwa Kisonga L C I	Sector Development Grant	0	7,000
Sisimuka Cattle Rearing Youth Group	Mijumwa Mijumwa LC I	Sector Development Grant	0	12,000
Tuyugane Group	Kasenye - Caltex MRC	Sector Development Grant	0	4,200
Nabikakala Produce Buying & Selling	Nabikakala Nabikakala L C I	Sector Development Grant	0	7,000
<b>LCIII : EAST DIVISION</b>			<b>971,673</b>	<b>290,431</b>
<b>Sector : Works and Transport</b>			<b>78,771</b>	<b>0</b>

**Vote:786 Mubende Municipal Council****Quarter1**

<b>Programme : District, Urban and Community Access Roads</b>			<b>78,771</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>15,610</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lubanga- Kabalega Road	Kasaana Kibaati	Sector Conditional Grant (Non-Wage)	15,610	0
Grader servicing.	Kasaana Kibaati L C I	Other Transfers from Central Government	0	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>55,321</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mannual Mantainance of All Municipal Roads	Kasaana Across the Municipality	Other Transfers from Central Government	36,225	0
Kiwalabye Road	Kasaana Kasaana	Other Transfers from Central Government	936	0
Katwe-Kyaterekera Road	Kyaterekera Katwe	Other Transfers from Central Government	1,800	0
Kaweri-Kalagala Road	Kaweeri Kaweeri	Sector Conditional Grant (Non-Wage)	3,000	0
Kiryanongo-Rwentama Road	Kaweeri Kiryanongo	Other Transfers from Central Government	7,000	0
Old Kampala Road	Kyaterekera Kyaterekera	Sector Conditional Grant (Non-Wage)	5,400	0
Ssempiira-Kalagala Road	Kyaterekera Kyaterekera	Sector Conditional Grant (Non-Wage)	960	0
Nkanaga - Kyamalansi road	Kasaana Nkanaga L C I	Other Transfers from Central Government	0	0
Monitoring of Roads Programs.	Kasaana Office premises, Kibaati L C I	Other Transfers from Central Government	0	0
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>7,840</b>	<b>0</b>
Item : 242003 Other				
Culvats	Kasaana Culvats for all roads	Sector Conditional Grant (Non-Wage)	7,840	0
<b>Sector : Education</b>			<b>892,902</b>	<b>241,401</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>459,106</b>	<b>119,495</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>394,106</b>	<b>119,495</b>
Item : 263366 Sector Conditional Grant (Wage)				

## Vote:786 Mubende Municipal Council

## Quarter1

KAKINDU RC PRIMARY SCHOOL	Kawumulwa	Sector Conditional Grant (Wage)	71,095	20,421
Kaweeri PRIMARY SCHOOL	Kaweeri	Sector Conditional Grant (Wage)	112,020	28,664
KAWUULA PRIMARY SCHOOL	Kanseera	Sector Conditional Grant (Wage)	60,615	13,236
KAYINJA COPE CENTER	Kawumulwa	Sector Conditional Grant (Wage)	9,024	1,550
MAZOOBA PRIMARY SCHOOL	Kawumulwa	Sector Conditional Grant (Wage)	49,513	14,306
ST. JOSEPHS PRIMARY SCHOOL	Kyaterekera	Sector Conditional Grant (Wage)	0	16,881
KANSEERA ADEN PRIMARY SCHOOL	Kanseera Kanseera Aden	Sector Conditional Grant (Wage)	65,888	16,843
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKINDU RC PRIMARY SCHOOL	Kawumulwa	Sector Conditional Grant (Non-Wage)	4,076	0
Kaweeri PRIMARY SCHOOL	Kaweeri	Sector Conditional Grant (Non-Wage)	6,304	2,200
KAWUULA PRIMARY SCHOOL	Kanseera	Sector Conditional Grant (Non-Wage)	3,349	1,156
MAZOOBA PRIMARY SCHOOL	Kawumulwa	Sector Conditional Grant (Non-Wage)	3,861	1,337
ST. JOSEPHS PRIMARY SCHOOL	Kyaterekera	Sector Conditional Grant (Non-Wage)	4,291	1,489
KANSEERA ADEN PRIMARY SCHOOL	Kanseera KANSEERA ADEN PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,069	1,411
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>65,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Consturction of a two class room block at Mazooba Primary School	Kawumulwa	Sector Development Grant	65,000	0
Launching of the construction of a two classroom block at Mazooba PS	Kawumulwa	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>44,697</b>	<b>13,424</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>44,697</b>	<b>13,424</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BRIGHT SECONDARY SCHOOL - KAWEERI	Kaweeri	Sector Conditional Grant (Non-Wage)	44,697	13,424
<b>Programme : Skills Development</b>			<b>389,099</b>	<b>108,483</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>389,099</b>	<b>108,483</b>



## Vote:786 Mubende Municipal Council

## Quarter1

Item : 263366 Sector Conditional Grant (Wage)				
Conditional transfer - wage to St peters technical institute	Kyaterekera	Sector Conditional Grant (Wage)	237,063	56,029
Item : 263367 Sector Conditional Grant (Non-Wage)				
St peters technical institute	Kyaterekera	Sector Conditional Grant (Non-Wage)	152,037	52,454
<b>Sector : Health</b>			<b>0</b>	<b>2,980</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>2,980</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,980</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanseera HC II	Kanseera	Sector Conditional Grant (Non-Wage)	0	993
Mubende Town Centre HC II	Kasaana Kasaana	Sector Conditional Grant (Non-Wage)	0	993
Kaweeri HCII	Kaweeri Kaweeri	Sector Conditional Grant (Non-Wage)	0	993
<b>Sector : Social Development</b>			<b>0</b>	<b>46,050</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>46,050</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>46,050</b>
Item : 263370 Sector Development Grant				
Other Youth Devt Groups	Kasaana	Other Transfers from Central Government	0	0
Bukalungi Produce Buyers and Sellers Youth Group.	Kaweeri Bukalungi L C I	Other Transfers from Central Government	0	7,000
Kasaana Youth Coffee Nursery Project	Kasaana Kasaana L C I	Other Transfers from Central Government	0	7,000
Kasaana Boda - Boda Youth Project.	Kasaana Kasaana L C I	Sector Development Grant	0	12,000
Kibaati Liquid Soap making Project	Kasaana Kibaati L C I	Sector Development Grant	0	8,000
Kiryanongo Farming Youth Project	Kaweeri Kiryanongo L C I	Sector Development Grant	0	5,050
Mabale produce Buying & Selling	Kanseera Mabale L C I	Sector Development Grant	0	7,000
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>

## Vote:786 Mubende Municipal Council

## Quarter1

Item : 312203 Furniture & Fixtures				
Computer repairs	Kasaana	Urban Discretionary Development Equalization Grant	0	0
Procurement of office curtains for the office of the Town Clerk.	Kasaana	Urban Discretionary Development Equalization Grant	0	0
Office labeling.	Kasaana Office premises	Urban Discretionary Development Equalization Grant	0	0
Procurement and installation of office carpets in the Works, Town Clerks, natural resources, physical planning and health offices	Kasaana Office premises	Urban Discretionary Development Equalization Grant	0	0
Procurement and installation of three notice boards.	Kasaana Office premises	Urban Discretionary Development Equalization Grant	0	0
Procurement of 2 sofa sets for the office of the Town Clerk and Mayor.	Kasaana Office premises	Urban Discretionary Development Equalization Grant	0	0
Transfer of the bank balances as per close of lats FY to BOU	Kasaana Office premises	Urban Discretionary Development Equalization Grant	0	0
Airtime for preparation of BFP, Draft budget, Quarter reports, Final Contracts Form B	Kasaana Planning Unit	Urban Discretionary Development Equalization Grant	0	0
Procurement of external hard disks	Kasaana Planning Unit Office	Urban Discretionary Development Equalization Grant	0	0
Item : 312213 ICT Equipment				
USMID second Mock assessment	Kasaana Hqtrs	Urban Discretionary Development Equalization Grant	0	0
Computer repairs	Kasaana Office premises	Urban Discretionary Development Equalization Grant	0	0
Procurement of 2 computer sets and printers for the Planning Unit and Procurement Unit	Kasaana Office premises	Urban Discretionary Development Equalization Grant	0	0
<b>LCIII : SOUTH DIVISION</b>			<b>727,164</b>	<b>235,391</b>
<b>Sector : Works and Transport</b>			<b>10,200</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,200</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>10,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikona _ Buliisa Road	Kirungi	Other Transfers from Central Government	0	0

## Vote:786 Mubende Municipal Council

## Quarter1

Namagogo - Church Road	Lwabagabo	Other Transfers from Central Government	0	0
Kiddunumya-Kyamisinde	Lwabagabo	Other Transfers from Central Government	0	0
Bakijulula Road	Kisekende Bakijulula	Sector Conditional Grant (Non-Wage)	1,200	0
Kattabalanga-Muleete	Katabalanga Kattabalanga B	Other Transfers from Central Government	0	0
Kirungi-Kangulumira Road	Kisekende Kirungi	Other Transfers from Central Government	1,800	0
Kisagazi - Kisindizi Road	Busaale Kisindizi	Other Transfers from Central Government	0	0
Kyabogo- Kyamalansi Road	Kisekende Kyabogo	Other Transfers from Central Government	7,200	0
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>0</b>
Item : 242003 Other				
Kattabalanga-Kyeguluso	Katabalanga	Other Transfers from Central Government	0	0
Kisindizi - Lwebigaji Road	Busaale Lwebigaji	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>716,964</b>	<b>207,052</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>352,309</b>	<b>90,113</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>352,309</b>	<b>90,113</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUSWERA PRIMARY SCHOOL	Lwabagabo	Sector Conditional Grant (Wage)	64,351	16,968
KATTABALANGA PRIMARY SCHOOL	Katabalanga	Sector Conditional Grant (Wage)	54,031	13,948
KISINDIZI PRIMARY SCHOOL	Busaale	Sector Conditional Grant (Wage)	50,181	10,806
RWABAGABO CU PRIMARY SCHOOL	Lwabagabo	Sector Conditional Grant (Wage)	82,941	21,284
ST. KIZITO NAMAGOGO PRIMARY SCHOOL	Katabalanga	Sector Conditional Grant (Wage)	79,785	20,580
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSWERA PRIMARY SCHOOL	Lwabagabo	Sector Conditional Grant (Non-Wage)	4,291	724
KATTABALANGA PRIMARY SCHOOL	Katabalanga	Sector Conditional Grant (Non-Wage)	4,399	1,527

**Vote:786 Mubende Municipal Council****Quarter1**

KISINDIZI PRIMARY SCHOOL	Busaale	Sector Conditional Grant (Non-Wage)	4,305	1,494
RWABAGABO CU PRIMARY SCHOOL	Lwabagabo	Sector Conditional Grant (Non-Wage)	4,769	1,658
ST. KIZITO NAMAGOGO PRIMARY SCHOOL	Busaale	Sector Conditional Grant (Non-Wage)	3,255	1,123
<b>Programme : Secondary Education</b>			<b>364,655</b>	<b>116,939</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>364,655</b>	<b>116,939</b>
Item : 263366 Sector Conditional Grant (Wage)				
Conditional grant wage for Mubende Light SSS	Kisekende	Sector Conditional Grant (Wage)	238,197	59,185
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUBENDE HIGH SECONDARY SCHOOL	Kisekende	Sector Conditional Grant (Non-Wage)	37,506	29,601
MUBENDE LIGHT SECONDARY SCHOOL	Kisekende	Sector Conditional Grant (Non-Wage)	88,952	28,154
<b>Sector : Social Development</b>			<b>0</b>	<b>28,339</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>28,339</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>28,339</b>
Item : 263370 Sector Development Grant				
Kangulumira Piggery Youth Project	Lwabagabo Kangulumira	Sector Development Grant	0	8,839
Kattabalanga produce Buyers & Sellers Youth Project.	Katabalanga Katabalanga	Sector Development Grant	0	7,000
Kyamuguma Pineapple Growers Youth Project.	Gayaaza Kyamuguma L C I	Sector Development Grant	0	12,500
<b>LCIII : Missing Subcounty</b>			<b>0</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kattabalanga Kyeguluso Road-Namagoggio	Missing Parish	Other Transfers from Central Government	0	0