
Vote:786 Mubende Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:786 Mubende Municipal Council for FY 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: 29/08/2019

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

Vote:786 Mubende Municipal Council**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	824,677	270,084	33%
Discretionary Government Transfers	1,170,316	609,454	52%
Conditional Government Transfers	4,473,715	1,996,063	45%
Other Government Transfers	261,534	289,357	111%
Donor Funding	0	0	0%
Total Revenues shares	6,730,242	3,164,957	47%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	80,957	57,340	36,275	71%	45%	63%
Internal Audit	19,484	8,067	8,067	41%	41%	100%
Administration	817,613	369,731	287,166	45%	35%	78%
Finance	336,937	119,503	116,593	35%	35%	98%
Statutory Bodies	300,253	144,999	138,816	48%	46%	96%
Production and Marketing	56,685	76,641	7,446	135%	13%	10%
Health	294,224	155,563	155,563	53%	53%	100%
Education	4,044,340	1,859,396	1,801,704	46%	45%	97%
Roads and Engineering	309,890	125,575	87,514	41%	28%	70%
Water	7,698	0	0	0%	0%	0%
Natural Resources	169,411	58,972	20,360	35%	12%	35%
Community Based Services	292,750	189,171	189,149	65%	65%	100%
Grand Total	6,730,242	3,164,957	2,848,653	47%	42%	90%
<i>Wage</i>	3,505,588	1,752,794	1,740,294	50%	50%	99%
<i>Non-Wage Reccurent</i>	2,564,995	961,138	840,312	37%	33%	87%
<i>Domestic Devt</i>	659,659	451,025	268,047	68%	41%	59%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

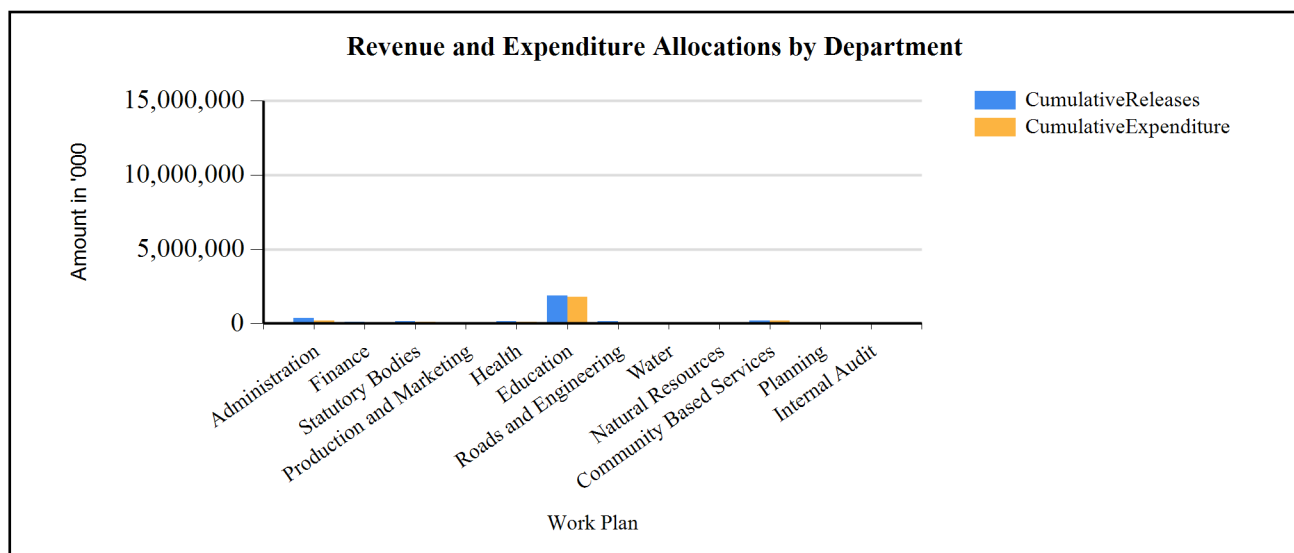
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of the second quarter, the Municipal Council had received a total of UGX 3,164,957,000 out of the Budget of 6,730,242,000 making a percentage performance of 47%, Locally raised revenue performed at 33%, Discretionary government transfers at 52%, Conditional government grants at 45% and other Government transfers at 111%. The locally raised revenues performed below the target due to Ministerial policy shift that affected the collections from Park fees and the collection of Business licenses is to commence in January following a calendar year. 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 and during the second quarter other funds from MAAIF were received outside the budget. All these pushed the outturn at 111%. All funds that was received was disbursed to departments (Votes) 100%. Out of the total amount Disbursed to departments, 89.7% was cumulatively spent. 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
1.Locally Raised Revenues	824,677	270,084	33 %
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2a.Discretionary Government Transfers	1,170,316	609,454	52 %
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2b.Conditional Government Transfers	4,473,715	1,996,063	45 %
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2c. Other Government Transfers	261,534	289,357	111 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	6,730,242	3,164,957	47 %
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Cumulative Performance for Locally Raised Revenues

By the end of the second quarter, the council had cumulatively collected a total of UGX 270,084,180 a performance of 33% of the annual budget. This collection is still below the target of 50% by this time because the council has not fully embarked on collection of trading licences which is to commence in quarter three. Also the parking fee were affected by the policy shift and political pronouncements. These have greatly affected the revenue collection to hit the target.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By the end of the second quarter, the council had realized a total of UGX 2,894,873,318. This includes both Other government transfers and Funds from the Consolidated fund. This forms 48% of the budget. However, Other Government Transfers alone performed high due to UGX 32m received from MAAIF and was not budgeted for

Cumulative Performance for Donor Funding

No donor funds received

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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
Sector: Agriculture						
District Production Services	52,958	6,677	13 %	13,239	3,357	25 %
District Commercial Services	3,727	769	21 %	932	769	83 %
Sub- Total	56,685	7,446	13 %	14,171	4,126	29 %
Sector: Works and Transport						
District, Urban and Community Access Roads	211,761	59,903	28 %	52,940	50,674	96 %
Municipal Services	98,129	27,611	28 %	24,532	15,694	64 %
Sub- Total	309,890	87,514	28 %	77,473	66,368	86 %
Sector: Education						
Pre-Primary and Primary Education	1,992,519	955,207	48 %	498,130	475,664	95 %
Secondary Education	1,381,339	545,225	39 %	345,335	160,528	46 %
Skills Development	583,503	269,547	46 %	145,876	97,943	67 %
Education & Sports Management and Inspection	86,979	31,725	36 %	23,745	18,215	77 %
Sub- Total	4,044,340	1,801,704	45 %	1,013,085	752,350	74 %
Sector: Health						
Primary Healthcare	132,559	76,969	58 %	33,140	41,178	124 %
Health Management and Supervision	161,665	78,593	49 %	40,416	39,051	97 %
Sub- Total	294,224	155,563	53 %	73,556	80,229	109 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	7,698	0	0 %	1,924	0	0 %
Natural Resources Management	169,411	20,360	12 %	42,353	9,716	23 %
Sub- Total	177,109	20,360	11 %	44,277	9,716	22 %
Sector: Social Development						
Community Mobilisation and Empowerment	292,750	189,149	65 %	73,187	36,834	50 %
Sub- Total	292,750	189,149	65 %	73,187	36,834	50 %
Sector: Public Sector Management						
District and Urban Administration	817,613	287,166	35 %	204,403	166,923	82 %
Local Statutory Bodies	300,253	138,816	46 %	75,063	71,244	95 %
Local Government Planning Services	80,957	36,275	45 %	20,239	22,892	113 %
Sub- Total	1,198,822	462,257	39 %	299,706	261,059	87 %
Sector: Accountability						
Financial Management and Accountability(LG)	336,937	116,593	35 %	84,234	49,255	58 %
Internal Audit Services	19,484	8,067	41 %	4,871	3,921	80 %
Sub- Total	356,421	124,660	35 %	89,105	53,177	60 %
Grand Total	6,730,242	2,848,653	42 %	1,684,560	1,263,859	75 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	792,856	340,835	43%	198,214	179,081	90%
Gratuity for Local Governments	117,695	58,848	50%	29,424	29,424	100%
Locally Raised Revenues	166,904	30,215	18%	41,726	14,215	34%
Multi-Sectoral Transfers to LLGs_NonWage	173,471	84,380	49%	43,368	51,746	119%
Pension for Local Governments	22,972	11,486	50%	5,743	5,743	100%
Urban Unconditional Grant (Non-Wage)	38,918	19,459	50%	9,729	9,729	100%
Urban Unconditional Grant (Wage)	272,896	136,448	50%	68,224	68,224	100%
Development Revenues	24,757	28,896	117%	6,189	24,296	393%
Multi-Sectoral Transfers to LLGs_Gou	8,739	13,570	155%	2,185	12,970	594%
Urban Discretionary Development Equalization Grant	16,018	15,326	96%	4,004	11,326	283%
Total Revenues shares	817,613	369,731	45%	204,403	203,377	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	272,896	136,448	50%	68,224	68,224	100%
Non Wage	519,960	130,754	25%	129,990	79,335	61%
Development Expenditure						
Domestic Development	24,757	19,964	81%	6,189	19,364	313%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	817,613	287,166	35%	204,403	166,923	82%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		73,633				
Development Balances		8,932	31%			

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Domestic Development	8,932		
Donor Development	0		
Total Unspent	82,565	22%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter, the Department had accumulatively received a total of UGX 369,731,000 out of the annual budget of UGX817,613,099/= representing 45% budget performance. This is relatively below the budget due to low outturn of locally raised revenue that is affected by the policy shift on parking fee collection. The quarterly out turn is almost on target also being affected by low outturn of local revenue. Out of the total receipts, expenditure were incurred for Wages constitute 37%, recurrent expenditure non-wage at 35% and capacity building (development component) at 5%. The expenditures were made on wages, recurrent departmental operations and the division operations. Money meant for pension and gratuity remained unspent as we are waiting for approval by ministry of public service

Reasons for unspent balances on the bank account

UGX. 74,887,000/= remained on account unspent that was meant for gratuity and pension waiting clearance from the Ministry of Public Service and UGX 8,932,000 is for capacity building for ongoing courses and activities.

Highlights of physical performance by end of the quarter

Supervision of division activities, monitoring of council programs, consultations to relevant ministries made, trainings attended and staff salaries paid.

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	318,634	110,729	35%	79,659	40,984	51%
Locally Raised Revenues	57,668	14,770	26%	14,417	6,270	43%
Multi-Sectoral Transfers to LLGs_NonWage	134,380	43,637	32%	33,595	14,038	42%
Urban Unconditional Grant (Non-Wage)	65,798	21,928	33%	16,450	5,479	33%
Urban Unconditional Grant (Wage)	60,788	30,394	50%	15,197	15,197	100%
Development Revenues	18,302	8,773	48%	4,576	4,090	89%
Multi-Sectoral Transfers to LLGs_Gou	18,302	8,773	48%	4,576	4,090	89%
Total Revenues shares	336,937	119,503	35%	84,234	45,074	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,788	30,394	50%	15,197	15,197	100%
Non Wage	257,846	77,426	30%	64,462	29,968	46%
Development Expenditure						
Domestic Development	18,302	8,773	48%	4,576	4,090	89%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	336,937	116,593	35%	84,234	49,255	58%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,910				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2,910	2%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter, the Department had cumulatively received a total of UGX 119,503,000 out of the annual budget of UGX 336,937,000 a performance of 35% of the annual budget and 54% of the quarterly budget. This low outturn is due to both low locally raised revenue collection and unconditional grant allocation. Out of the total receipt. Out of the total receipts, UGX 116,593,000 was spent where wages constituted 26%, recurrent non wage 66% and 8% on development. in the Quarter, much was spent compared to receipt due to balances brought forward from previous quarter.

Reasons for unspent balances on the bank account

UGX 2,909,000 remained unspent meant for property valuation.

Highlights of physical performance by end of the quarter

Revenue mobilization, posting books of accounts, revenue assessment, procurement of stationary and monitoring of government programs.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	300,253	144,999	48%	75,063	75,529	101%
Locally Raised Revenues	59,880	34,100	57%	14,970	21,300	142%
Multi-Sectoral Transfers to LLGs_NonWage	82,772	32,099	39%	20,693	14,829	72%
Urban Unconditional Grant (Non-Wage)	127,972	63,986	50%	31,993	31,993	100%
Urban Unconditional Grant (Wage)	29,628	14,814	50%	7,407	7,407	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	300,253	144,999	48%	75,063	75,529	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,952	14,814	49%	7,488	7,407	99%
Non Wage	270,301	124,002	46%	67,575	63,837	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	300,253	138,816	46%	75,063	71,244	95%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6,183				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		6,183	4%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the second Quarter of the FY, the department had cumulatively received a total of UGX 144,999,000 out of the annual budget of UGX 300,253,000 a performance of 48%. However during the second quarter the department received a total of UGX 75,529,000 a performance of 101%. This is because Divisions locally raised revenue that went into the department was more than budgeted because of extra council sessions held, Expenditures were made on Councillors allowances, emoluments of the political leaders, wages of the mayor and deputy mayor and departmental operations.

Reasons for unspent balances on the bank account

Ugshs. 6,183,000/= remained on account as unspent balances meant for L C I & II Ex - Gratia and for activities to be carried out in the Second quarter.

Highlights of physical performance by end of the quarter

Three council meetings held, Three committee sittings of Finance, works, Natural Resources, production and community based services were held, two business committee meetings held and monitoring of council programs facilitated.

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	51,094	19,965	39%	12,774	9,827	77%
Locally Raised Revenues	9,000	210	2%	2,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,784	100	4%	696	0	0%
Sector Conditional Grant (Non-Wage)	14,310	7,155	50%	3,577	3,577	100%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Development Revenues	5,591	56,676	1,014%	1,398	48,283	3,455%
Other Transfers from Central Government	0	32,319	0%	0	32,319	0%
Urban Discretionary Development Equalization Grant	5,591	24,357	436%	1,398	15,964	1142%
Total Revenues shares	56,685	76,641	135%	14,171	58,111	410%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	0	0%	6,250	0	0%
Non Wage	26,094	7,446	29%	6,524	4,126	63%
Development Expenditure						
Domestic Development	5,591	0	0%	1,398	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	56,685	7,446	13%	14,171	4,126	29%
C: Unspent Balances						
Recurrent Balances						
Wage		12,500				
Non Wage		19				
Development Balances						
Domestic Development		56,676				
Donor Development		0				
Total Unspent		69,195	90%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter, the Department received Urban Discretionary Development Equalization Grant of 15,964,000/=, Sector conditional Grant Non -Wage 3,577,412/= , Sector Conditional Grant Wage 6,250,000/= and MAAIF for extension staff 32,319,318. Generally the cumulative budget performed at 135% of the annual budget and 410% of the quarterly budget. a supplementary budget have been passed by the council to cater for those excess funding received. Expenditure was recurrent expenditure Non-wage of 2,622,000/= for Production and Marketing Management services, 585,000/= fisheries regulations services, 150,000/=vermin control and 369,000/= additional commercial services Trade and Cooperative development.

Reasons for unspent balances on the bank account

UGX 69,595,000 remained unspent where UGX 12,500,000/= is for wage and the recruitment exercise is going on, UGX 32,319,318/= is for Agric Extension Grant which came at the end of the quarter and expenditure is expected next quarter, and UGX 24,357,000 is for abbotour construction where the procurement process is ongoing.

Highlights of physical performance by end of the quarter

Technology shopping and bench-marking for construction of modern animal slaughter house at Kikoona - Kyabataagi to Mukono, Kayunga and Mityana Districts made by Municipality technical team. Bidding process for slaughter house construction was in progress.

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	285,818	151,563	53%	71,454	76,229	107%
Locally Raised Revenues	24,201	3,500	14%	6,050	1,000	17%
Multi-Sectoral Transfers to LLGs_NonWage	75,611	55,060	73%	18,903	28,727	152%
Sector Conditional Grant (Non-Wage)	29,801	14,901	50%	7,450	7,450	100%
Sector Conditional Grant (Wage)	156,205	78,102	50%	39,051	39,051	100%
Development Revenues	8,406	4,000	48%	2,102	4,000	190%
Multi-Sectoral Transfers to LLGs_Gou	8,406	4,000	48%	2,102	4,000	190%
Total Revenues shares	294,224	155,563	53%	73,556	80,229	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,205	78,102	50%	39,051	39,051	100%
Non Wage	129,613	73,460	57%	32,403	37,178	115%
Development Expenditure						
Domestic Development	8,406	4,000	48%	2,102	4,000	190%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	294,224	155,563	53%	73,556	80,229	109%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter, the Department had accumulatively received a total of UGX 155,563,000 out of the annual budget of UGX 294,224,000/= representing 53% budget performance. This is relatively high because of multi-sectoral allocation, otherwise other revenues performed within target save for locally raised revenues which were far below the target. Out of the total receipts, expenditure were incurred for Wages constitute 50%, recurrent expenditure non-wage at 50%. Most of these operation costs are incurred in solid waste collection and management, health Centre operation costs and general office operations

Reasons for unspent balances on the bank account

There are no funds on the account

Highlights of physical performance by end of the quarter

Routine collection of garbage in the central business area, treatment of patients at the health centers, inspection of eating places, public places, toilets, the abattoir and markets.

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,892,164	1,772,020	46%	975,041	718,209	74%
Locally Raised Revenues	11,000	3,108	28%	2,750	1,308	48%
Multi-Sectoral Transfers to LLGs_NonWage	6,556	1,040	16%	1,639	0	0%
Other Transfers from Central Government	8,000	3,207	40%	4,000	3,207	80%
Sector Conditional Grant (Non-Wage)	1,011,829	337,276	33%	252,957	0	0%
Sector Conditional Grant (Wage)	2,817,806	1,408,903	50%	704,451	704,451	100%
Urban Unconditional Grant (Wage)	36,972	18,486	50%	9,243	9,243	100%
Development Revenues	152,176	87,376	57%	38,044	38,801	102%
Multi-Sectoral Transfers to LLGs_Gou	48,500	26,898	55%	12,125	12,882	106%
Sector Development Grant	103,676	60,478	58%	25,919	25,919	100%
Total Revenues shares	4,044,340	1,859,396	46%	1,013,085	757,010	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,854,778	1,427,389	50%	713,694	713,694	100%
Non Wage	1,037,386	344,631	33%	261,346	8,972	3%
Development Expenditure						
Domestic Development	152,176	29,684	20%	38,044	29,684	78%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,044,340	1,801,704	45%	1,013,085	752,350	74%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		57,692				
Donor Development		0				

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Total Unspent	57,692	3%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter of the FY, the department had cumulatively received a total of UGX 1,859,396,000 representing a performance of 46% of the annual budget and 57% of the quarterly budget. This is because sector conditional grant (UPE, USE) is released on Termly basis. Funds were spent on wages which constituted 75% of the total receipt. The development grant is not yet spent because projects have just commenced, so not yet certified for payment.

Reasons for unspent balances on the bank account

UGX 57,676,000 remained unspent for projects not yet certified,

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

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	248,968	99,934	40%	62,242	52,293	84%
Locally Raised Revenues	21,125	4,200	20%	5,281	2,000	38%
Multi-Sectoral Transfers to LLGs_NonWage	37,207	1,970	5%	9,302	450	5%
Other Transfers from Central Government	0	79,242	0%	0	42,582	0%
Sector Conditional Grant (Non-Wage)	161,592	0	0%	40,398	0	0%
Urban Unconditional Grant (Wage)	29,044	14,522	50%	7,261	7,261	100%
Development Revenues	60,922	25,641	42%	15,231	550	4%
Multi-Sectoral Transfers to LLGs_Gou	60,922	25,641	42%	15,231	550	4%
Total Revenues shares	309,890	125,575	41%	77,473	52,843	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,044	14,522	50%	7,261	7,261	100%
Non Wage	219,924	47,351	22%	54,981	43,863	80%
Development Expenditure						
Domestic Development	60,922	25,641	42%	15,231	15,244	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	309,890	87,514	28%	77,473	66,368	86%
C: Unspent Balances						
Recurrent Balances		38,061	38%			
Wage		0				
Non Wage		38,061				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		38,061	30%			

Vote:786 Mubende Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter of the FY, the department had received cumulatively a total of UGX 125,575,000 out of the annual budget of UGX 309,890,000 a performance of 41%. This is relatively below the target because of the poor performance of the Locally raised revenues. However during the second quarter, only 68% still being caused by poor local revenue performance. Sector conditional Grant Non-wage (URF) is reflected as others transfers from central government. Expenditure have been made on road maintenance, payment of salaries for the department staff and office operations. In the second quarter, expenditure exceeds the revenues because of balances brought forward from the previous quarter (Q1)

Reasons for unspent balances on the bank account

Ugshs. 36,647,622/= remained on account as funds for activities to be implemented in the 3rd quarter.

Highlights of physical performance by end of the quarter

Routine manual maintenance of roads, periodic maintenance of roads and mechanical maintenance of roads in the municipality.

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Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

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

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Quarter2

No funds remained

Highlights of physical performance by end of the quarter

No out puts

Vote:786 Mubende Municipal Council

Quarter2

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	54,916	17,972	33%	13,729	9,216	67%
Locally Raised Revenues	16,000	3,030	19%	4,000	2,150	54%
Multi-Sectoral Transfers to LLGs_NonWage	10,652	810	8%	2,663	0	0%
Urban Unconditional Grant (Wage)	28,265	14,132	50%	7,066	7,066	100%
Development Revenues	114,495	41,000	36%	28,624	0	0%
Urban Discretionary Development Equalization Grant	114,495	41,000	36%	28,624	0	0%
Total Revenues shares	169,411	58,972	35%	42,353	9,216	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,265	14,132	50%	7,066	7,066	100%
Non Wage	26,652	3,840	14%	6,663	2,650	40%
Development Expenditure						
Domestic Development	114,495	2,388	2%	28,624	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	169,411	20,360	12%	42,353	9,716	23%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		38,612	94%			
Domestic Development		38,612				
Donor Development		0				
Total Unspent		38,612	65%			

Vote:786 Mubende Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter of the FY, the department ad cumulatively received a total of UGX 58,972,000 out of the annual budget of 169,411,000 a performance of 35%. This is because, at budgeting time we had hoped to use UDDEG funds to carry out property valuation which activity was halted by OPM. Generally the department depend on Local revenue which is now poorly performing and affecting its activities. During the second quarter, the department spent more than its quarterly revenues because it had balances brought forward from the previous quarter (Q1)

Reasons for unspent balances on the bank account

UGX 38,612,000 remained unspent due to the change in workplan from property valuation to Street lights and Abboitour construction which are still at procurement level

Highlights of physical performance by end of the quarter

Salaries paid, Illegal developments regulated,

Vote:786 Mubende Municipal Council

Quarter2

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	44,016	14,582	33%	11,004	6,746	61%
Locally Raised Revenues	6,946	950	14%	1,737	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,325	2,660	26%	2,581	1,260	49%
Other Transfers from Central Government	4,800	0	0%	1,200	0	0%
Sector Conditional Grant (Non-Wage)	12,828	6,414	50%	3,207	3,207	100%
Urban Unconditional Grant (Wage)	9,117	4,558	50%	2,279	2,279	100%
Development Revenues	248,734	174,588	70%	62,184	2,387	4%
Other Transfers from Central Government	248,734	174,588	70%	62,184	2,387	4%
Total Revenues shares	292,750	189,171	65%	73,187	9,133	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,117	4,558	50%	2,279	2,279	100%
Non Wage	34,899	10,003	29%	8,725	4,896	56%
Development Expenditure						
Domestic Development	248,734	174,588	70%	62,184	29,659	48%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	292,750	189,149	65%	73,187	36,834	50%
C: Unspent Balances						
Recurrent Balances		21	0%			
Wage		0				
Non Wage		21				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		21	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter of the FY, the department had cumulatively received a total of UGX 189,171,000 out of the annual budget of UGX 292,750,000 a performance of 65%. This performance is above the budget targets due to YLP and UWEP grants that were received in Q1. The expenditure were made on youth groups, Women groups, wages for staff and operations. in the second quarter expenditure exceeded the receipts because of balances carried forward from first quarter. Some Groups were paid in the second quarter although funds were received in Q1.

Reasons for unspent balances on the bank account

UGX 3,275,000 remained unspent in respect of departmental activities on going like monitoring of youth groups, women groups which activities are ongoing.

Highlights of physical performance by end of the quarter

Development groups appraised and received funds from UWEP and YLP, community mobilization, monitoring of the Development groups, sensitization of communities and mentoring of the special groups.

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Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	56,882	33,265	58%	14,221	19,398	136%
Locally Raised Revenues	7,600	8,624	113%	1,900	7,077	372%
Urban Unconditional Grant (Non-Wage)	20,698	10,349	50%	5,175	5,175	100%
Urban Unconditional Grant (Wage)	28,584	14,292	50%	7,146	7,146	100%
Development Revenues	24,075	24,075	100%	6,019	24,075	400%
Urban Discretionary Development Equalization Grant	24,075	24,075	100%	6,019	24,075	400%
Total Revenues shares	80,957	57,340	71%	20,239	43,472	215%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,584	14,292	50%	7,146	7,146	100%
Non Wage	28,298	18,973	67%	7,075	12,736	180%
Development Expenditure						
Domestic Development	24,075	3,010	13%	6,019	3,010	50%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	80,957	36,275	45%	20,239	22,892	113%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		21,065				
Donor Development		0				
Total Unspent		21,065	37%			

Vote:786 Mubende Municipal Council**Quarter2**

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 Ugshs. 56,882,095/= Ugshs (70.3%) was recurrent expenditures and 24,074,095/= Ugshs (29.7%) was development expenditures. The quarterly planned budget was 20,239,230/= out of which 14,220,525/= was recurrent expenditures and 6,018,706/= was development under UDDEG. Actual expenditures are Ugshs. 22,892,128/= out of which Ugshs. 3,010,000/= are development and Ugshs. 19,882,128/= are recurrent expenditures. Out of the recurrent expenditures, Ugshs. 7,145,928/= are wage and Ugshs. 12,736,200/= are Non - Wage.

Reasons for unspent balances on the bank account

Ugshs. 21,064,822/= remained on account unspent and these were funds for UDDEG to cater for activities to be implemented in the third quarter. Some of these activities are supplies that have not yet been delivered by Contractors.

Highlights of physical performance by end of the quarter

Three Technical Planning Committee meetings held, quarter one report complied and submitted to MoFPED, one budget conference held and priorities identified, internal assessment carried out, BFP complied and submitted to MoFPED.

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Quarter2

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	17,284	8,067	47%	4,321	3,921	91%
Locally Raised Revenues	2,000	425	21%	500	100	20%
Urban Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	11,284	5,642	50%	2,821	2,821	100%
Development Revenues	2,200	0	0%	550	0	0%
Locally Raised Revenues	2,200	0	0%	550	0	0%
Total Revenues shares	19,484	8,067	41%	4,871	3,921	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,284	5,642	50%	2,821	2,821	100%
Non Wage	6,000	2,425	40%	1,500	1,100	73%
Development Expenditure						
Domestic Development	2,200	0	0%	550	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	19,484	8,067	41%	4,871	3,921	80%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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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 making a cumulative wage of shs 5,642,196 wage and shs 1,100,000 making a cumulative total of shs 2,095,000 non wage performing at 50% and 35% of the total budget

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, one technical school & 6 USE schools were audited. Stores and special audited were carried out. Handovers were witnessed and supplies verified

Vote:786 Mubende Municipal Council**Quarter2***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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Quarter2

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited office space for staff.					
Output : 138102 Human Resource Management Services					
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 system at office premises so as to cut costs made during payment of staff salaries.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited allocation of funds to the sector so as to build capacity of all staff members and Councillors.					
Output : 138104 Supervision of Sub County programme implementation					
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 adequate transport to supervise the Division activities.					
Output : 138111 Records Management Services					
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.					
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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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: Absence of a fully constituted Contracts Committee.					
<i>Total For Administration : Wage Rect:</i>	272,896	136,448	50 %		68,224
<i>Non-Wage Reccurent:</i>	346,489	46,374	13 %		27,589
<i>GoU Dev:</i>	16,018	6,394	40 %		6,394
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	635,403	189,215	29.8 %		102,206

Vote:786 Mubende Municipal Council

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low collections of locally raised revenue that affected budgetary realization across the departments					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Evasion of taxes, political pronouncements and interventions.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed approval of documents sent to ministry of finance for approval (online). eg the BFP, quarter performance reports.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Increasing demands of the municipality with no additional revenues.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed Receipt of accountability reports from LLGs, Schools and health facilities which delay the finalisation of Reports to Accountant General					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed connection to IFMs by the Ministry					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: limited funding due to low local revenue collection

<i>Total For Finance : Wage Rect:</i>	<i>60,788</i>	<i>30,394</i>	<i>50 %</i>	<i>15,197</i>
<i>Non-Wage Reccurent:</i>	<i>123,466</i>	<i>33,789</i>	<i>27 %</i>	<i>15,930</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>64,183</i>	<i>34.8 %</i>	<i>31,127</i>

Vote:786 Mubende Municipal Council

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
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 Council activities.					
Output : 138202 LG procurement management services					
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 procurement activities and delayed approval of the Municipal contracts committee.					
Output : 138206 LG Political and executive oversight					
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 Council Programs.					
Output : 138207 Standing Committees Services					
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 council activities					
<i>Total For Statutory Bodies : Wage Rect:</i>	29,952	14,814	49 %		7,407
<i>Non-Wage Reccurent:</i>	187,528	91,903	49 %		49,008
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	217,480	106,717	49.1 %		56,415

Vote:786 Mubende Municipal Council

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding especially from locally raised sources					
Output : 018202 Crop disease control and marketing					
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; high incidences of crop pests and diseases, activities were carried under integration with other sectors due to limited funding.					
Output : 018203 Farmer Institution Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018205 Fisheries regulation					
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 Department; Under-funding of Sector.					
Output : 018206 Vermin control services					
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-funding.					
Output : 018210 Vermin Control Services					
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; high incidences of crop pests and diseases, activities were carried under integration with other sectors due to limited funding.					
Programme : 0183 District Commercial Services					
Higher LG Services					

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018301 Trade Development and Promotion Services					
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-funding.					
Output : 018302 Enterprise Development Services					
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-funding.					
Output : 018303 Market Linkage Services					
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					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
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-funding.					
Output : 018306 Industrial Development Services					
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-funding.					
Output : 018307 Tourism Development					
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-funding.					
<i>Total For Production and Marketing : Wage Rect:</i>	25,000	0	0 %		0
<i>Non-Wage Reccurrent:</i>	23,310	7,346	32 %		4,126
<i>GoU Dev:</i>	5,591	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	53,900	7,346	13.6 %		4,126

Vote:786 Mubende Municipal Council**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Provision of free airtime on radio stations that makes it easy to carry out radio presentations for community sensitizations.					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Indiscriminate dumping of garbage in the central business areas and increased rate of generation of garbage.					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
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 power in most of the health centers of the municipality.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing of the department.					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding especially of locally raised revenue to the department					
<i>Total For Health : Wage Rect:</i>	<i>156,205</i>	<i>78,102</i>	<i>50 %</i>		<i>39,051</i>
<i>Non-Wage Reccurent:</i>	<i>54,002</i>	<i>18,401</i>	<i>34 %</i>		<i>8,450</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>96,503</i>	<i>45.9 %</i>		<i>47,501</i>

Vote:786 Mubende Municipal Council**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some teachers have no National Identification numbers so paying their salaries become a challenge.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Construction of the classroom, will start in third Quarter					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: O'Level not yet out					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staff paid appropriately					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding especially from locally raised sources					

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding especially of locally raised revenues					
Output : 078404 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Municipality has a wide capacity gap especially among head teachers but limited funding.					
<i>Total For Education : Wage Rect:</i>	2,854,778	1,427,389	50 %		713,694
<i>Non-Wage Reccurent:</i>	1,030,829	343,591	33 %		8,972
<i>GoU Dev:</i>	103,676	2,786	3 %		2,786
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,989,284	1,773,766	44.5 %		725,453

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
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 to the sector.					
Lower Local Services					
Output : 048154 Urban paved roads Maintenance (LLS)					
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.					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under releases from the Central government.					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under releases from the central government.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>29,044</i>	<i>14,522</i>	<i>50 %</i>		<i>7,261</i>
<i>Non-Wage Reccurent:</i>	<i>182,717</i>	<i>45,381</i>	<i>25 %</i>		<i>43,413</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>59,903</i>	<i>28.3 %</i>		<i>50,674</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098103 Support for O&M of district water and sanitation					
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**Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding, because the department depends on local revenue					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
Output : 098311 Infrastructure Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>28,265</i>	<i>14,132</i>	<i>50 %</i>	<i>7,066</i>
<i>Non-Wage Reccurent:</i>	<i>16,000</i>	<i>3,030</i>	<i>19 %</i>	<i>2,150</i>
<i>GoU Dev:</i>	<i>114,495</i>	<i>2,388</i>	<i>2 %</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>158,760</i>	<i>19,550</i>	<i>12.3 %</i>	<i>9,216</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds have been released in time leading to over performance of the sector.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing of the department.					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing of the department.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Failure to motivate the FAL trainers in there respective training centers.					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The community library was re roofed by winds and has never been roofed again.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing of the department.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Inadequate staffing of the department.				
Output : 108109 Support to Youth Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Inadequate staffing of the department.				
Output : 108110 Support to Disabled and the Elderly				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Inadequate staffing of the department.				
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Inadequate staffing of the department.				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Inadequate staffing of the department.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>9,117</i>	<i>4,558</i>	<i>50 %</i>	<i>2,279</i>
<i>Non-Wage Reccurent:</i>	<i>24,574</i>	<i>7,343</i>	<i>30 %</i>	<i>3,636</i>
<i>GoU Dev:</i>	<i>248,734</i>	<i>174,588</i>	<i>70 %</i>	<i>29,659</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>186,489</i>	<i>66.0 %</i>	<i>35,574</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
Output : 138302 District Planning					
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 Planning Unit.					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activities were not allocated enough funds for continuous data collection and thus no activities were carried out during the quarter.					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is need to facilitate all participants of the budget conference with a moderate transport refund as a way of motivating them.					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Untimely facilitation of the activities.					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Untimely facilitation of the activities.					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:		Delay in supply of goods by the contractor. i.e a contractor to deliver 2 sofa sets for the office of the Mayor and Town Clerk was awarded a contract but since has failed to deliver the goods.		
<i>Total For Planning : Wage Rect:</i>	28,584	14,292	50 %	7,146
<i>Non-Wage Reccurent:</i>	28,298	18,973	67 %	12,736
<i>GoU Dev:</i>	24,075	3,010	13 %	3,010
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	80,957	36,275	44.8 %	22,892

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited allocation of funds especially Locally raised revenue due to un met local revenue collection targets					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate office space & under funding					
Capital Purchases					
Output : 148272 Administrative Capital					
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>5,642</i>	<i>50 %</i>		<i>2,821</i>
<i>Non-Wage Reccurent:</i>	<i>6,000</i>	<i>2,425</i>	<i>40 %</i>		<i>1,100</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>8,067</i>	<i>41.4 %</i>		<i>3,921</i>

Vote:786 Mubende Municipal Council**Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : WEST DIVISION				2,274,221	1,058,033
Sector : Works and Transport				49,958	1,146
Programme : District, Urban and Community Access Roads				49,958	1,146
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				49,958	1,146
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	998
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	148
Nabikakala-Boda	Nabikakala Nabikakala	Sector Conditional Grant (Non-Wage)		5,400	0

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Nakayima,s Way.	Kasenyi - Caltex Off to Boma Hill	Other Transfers from Central Government	0	0
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 242003 Other				
Lwebyayi-Katoma	Mijumwa	Other Transfers from Central Government	0	0
Sector : Education			2,224,263	982,887
Programme : Pre-Primary and Primary Education			1,057,872	522,174
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,034,747	519,388
Item : 263366 Sector Conditional Grant (Wage)				
BIWANGA COU PRIMARY SCHOOL	Kisujja - Biwanga	Sector Conditional Grant (Wage)	80,219	37,358
BIWANGA RC PRIMARY SCHOOL	Kisujja - Biwanga	Sector Conditional Grant (Wage)	60,724	28,825
BUKOBIA PRIMARY SCHOOL	Mijumwa	Sector Conditional Grant (Wage)	39,967	28,329
BULIISA U . P . C . I . U PRIMARY SCHOOL	Nabikakala	Sector Conditional Grant (Wage)	83,719	38,049
KABATENDE PRIMARY SCHOOL	Kayinja	Sector Conditional Grant (Wage)	57,987	29,151
KASENYI CU PRIMARY SCHOOL	Katogo	Sector Conditional Grant (Wage)	148,323	67,500
KATOMA PRIMARY SCHOOL	Mijumwa	Sector Conditional Grant (Wage)	67,809	35,588
KYAMUKOONA PRIMARY SCHOOL	Nabikakala	Sector Conditional Grant (Wage)	53,517	28,922
MUBENDE PRIMARY SCHOOL	Katogo	Sector Conditional Grant (Wage)	181,438	97,179
NABITIMPA PRIMARY SCHOOL	Mijumwa	Sector Conditional Grant (Wage)	32,327	19,676
NAKAYIMA PRIMARY SCHOOL	Nakayima	Sector Conditional Grant (Wage)	44,625	27,264
ST. MARYS PRIMARY SCHOOL	Kasenyi - Caltex	Sector Conditional Grant (Wage)	128,177	63,146
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

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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				
Output : Classroom construction and rehabilitation			23,125	2,786
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	2,786
Programme : Secondary Education			971,987	355,677
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			971,987	355,677
Item : 263366 Sector Conditional Grant (Wage)				
Conditional grant wage for Kasenye SSS	Kasenye - Caltex	Sector Conditional Grant (Wage)	307,364	117,019
Conditional grant wage for Mubende Army SSS	Katogo	Sector Conditional Grant (Wage)	163,274	85,668
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
Programme : Skills Development			194,403	105,035
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			194,403	105,035

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Item : 263366 Sector Conditional Grant (Wage)				
Conditional transfer - wage to Mubende polytechnic institute	Kasenye - Caltex	Sector Conditional Grant (Wage)	125,457	83,828
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mubende polytechnic institute	Kasenye - Caltex	Sector Conditional Grant (Non-Wage)	68,947	21,207
Sector : Health			0	5,960
Programme : Primary Healthcare			0	5,960
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	5,960
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayinja HCII	Kayinja Kayinja	Sector Conditional Grant (Non-Wage)	0	1,987
Lwemikomago HCII	Mijumwa Lwemikomago	Sector Conditional Grant (Non-Wage)	0	1,987
Nabikakala HCII	Nabikakala Nabikakala	Sector Conditional Grant (Non-Wage)	0	1,987
Sector : Social Development			0	68,040
Programme : Community Mobilisation and Empowerment			0	68,040
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	68,040
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
LCIII : EAST DIVISION			971,673	521,455
Sector : Works and Transport			78,771	27,445

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Programme : District, Urban and Community Access Roads			78,771	27,445
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			15,610	1,039
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	1,039
Output : Urban unpaved roads Maintenance (LLS)			55,321	26,406
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	7,975
Kiwalabye Road	Kasaana Kasaana	Other Transfers from Central Government	936	335
Katwe-Kyaterekera Road	Kyaterekera Katwe	Other Transfers from Central Government	1,800	689
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	14,500
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	906
Monitoring of Roads Programs.	Kasaana Office premises, Kibaati L C I	Other Transfers from Central Government	0	2,001
Output : Bottle necks Clearance on Community Access Roads			7,840	0
Item : 242003 Other				
Culvats	Kasaana Culvats for all roads	Sector Conditional Grant (Non-Wage)	7,840	0
Sector : Education			892,902	409,331
Programme : Pre-Primary and Primary Education			459,106	231,395
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			394,106	231,395
Item : 263366 Sector Conditional Grant (Wage)				

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KAKINDU RC PRIMARY SCHOOL	Kawumulwa	Sector Conditional Grant (Wage)	71,095	40,842
Kaweeri PRIMARY SCHOOL	Kaweeri	Sector Conditional Grant (Wage)	112,020	57,327
KAWUULA PRIMARY SCHOOL	Kanseera	Sector Conditional Grant (Wage)	60,615	26,472
KAYINJA COPE CENTER	Kawumulwa	Sector Conditional Grant (Wage)	9,024	3,100
MAZOOBA PRIMARY SCHOOL	Kawumulwa	Sector Conditional Grant (Wage)	49,513	28,611
ST. JOSEPHS PRIMARY SCHOOL	Kyaterekera	Sector Conditional Grant (Wage)	0	33,762
KANSEERA ADEN PRIMARY SCHOOL	Kanseera Kanseera Aden	Sector Conditional Grant (Wage)	65,888	33,686
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				
Output : Classroom construction and rehabilitation			65,000	0
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
Programme : Secondary Education			44,697	13,424
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,697	13,424
Item : 263367 Sector Conditional Grant (Non-Wage)				
BRIGHT SECONDARY SCHOOL - KAWEERI	Kaweeri	Sector Conditional Grant (Non-Wage)	44,697	13,424
Programme : Skills Development			389,099	164,512
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			389,099	164,512

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Item : 263366 Sector Conditional Grant (Wage)				
Conditional transfer - wage to St peters technical institute	Kyaterekera	Sector Conditional Grant (Wage)	237,063	112,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
St peters technical institute	Kyaterekera	Sector Conditional Grant (Non-Wage)	152,037	52,454
Sector : Health			0	5,960
Programme : Primary Healthcare			0	5,960
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	5,960
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanseera HC II	Kanseera	Sector Conditional Grant (Non-Wage)	0	1,987
Mubende Town Centre HC II	Kasaana Kasaana	Sector Conditional Grant (Non-Wage)	0	1,987
Kaweeri HCII	Kaweeri Kaweeri	Sector Conditional Grant (Non-Wage)	0	1,987
Sector : Social Development			0	75,709
Programme : Community Mobilisation and Empowerment			0	75,709
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	75,709
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	23,122
Kasaana Youth Coffee Nursery Project	Kasaana Kasaana L C I	Other Transfers from Central Government	0	20,537
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
Sector : Public Sector Management			0	3,010
Programme : Local Government Planning Services			0	3,010
Capital Purchases				
Output : Administrative Capital			0	3,010

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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	1,500
Procurement and installation of three notice boards.	Kasaana Office premises	Urban Discretionary Development Equalization Grant	0	810
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	700
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
LCIII : SOUTH DIVISION			727,164	382,089
Sector : Works and Transport			10,200	3,927
Programme : District, Urban and Community Access Roads			10,200	3,927
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			10,200	1,770
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikona _ Buliisa Road	Kirungi	Other Transfers from Central Government	0	0

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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	1,770
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
Output : Bottle necks Clearance on Community Access Roads			0	2,157
Item : 242003 Other				
Kattabalanga-Kyeguluso	Katabalanga	Other Transfers from Central Government	0	0
Kisindizi - Lwebigaji Road	Busaale Lwebigaji	Other Transfers from Central Government	0	2,157
Sector : Education			716,964	349,823
Programme : Pre-Primary and Primary Education			352,309	173,700
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			352,309	173,700
Item : 263366 Sector Conditional Grant (Wage)				
BUSWERA PRIMARY SCHOOL	Lwabagabo	Sector Conditional Grant (Wage)	64,351	33,936
KATTABALANGA PRIMARY SCHOOL	Katabalanga	Sector Conditional Grant (Wage)	54,031	27,896
KISINDIZI PRIMARY SCHOOL	Busaale	Sector Conditional Grant (Wage)	50,181	21,613
RWABAGABO CU PRIMARY SCHOOL	Lwabagabo	Sector Conditional Grant (Wage)	82,941	42,568
ST. KIZITO NAMAGOGO PRIMARY SCHOOL	Katabalanga	Sector Conditional Grant (Wage)	79,785	41,161
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

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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
Programme : Secondary Education			364,655	176,124
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			364,655	176,124
Item : 263366 Sector Conditional Grant (Wage)				
Conditional grant wage for Mubende Light SSS	Kisekende	Sector Conditional Grant (Wage)	238,197	118,370
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
Sector : Social Development			0	28,339
Programme : Community Mobilisation and Empowerment			0	28,339
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	28,339
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
LCIII : Missing Subcounty			0	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kattabalanga Kyeguluso Road-Namagoggio	Missing Parish	Other Transfers from Central Government	0	0