
Vote:786 Mubende Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:786 Mubende Municipal Council for FY 2018/19. 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: 03/10/2019

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

Vote:786 Mubende Municipal Council**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,085,813	510,705	47%
Discretionary Government Transfers	1,270,243	1,016,448	80%
Conditional Government Transfers	5,502,396	4,349,906	79%
Other Government Transfers	832,270	756,459	91%
Donor Funding	0	0	0%
Total Revenues shares	8,690,722	6,633,518	76%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	129,829	70,918	70,918	55%	55%	100%
Internal Audit	33,742	23,076	16,404	68%	49%	71%
Administration	1,033,430	918,796	918,796	89%	89%	100%
Finance	336,169	266,166	265,792	79%	79%	100%
Statutory Bodies	425,608	244,192	238,069	57%	56%	97%
Production and Marketing	196,124	196,307	144,361	100%	74%	74%
Health	877,540	767,691	276,989	87%	32%	36%
Education	4,400,086	3,257,063	3,105,774	74%	71%	95%
Roads and Engineering	752,406	543,537	530,243	72%	70%	98%
Natural Resources	177,508	45,062	45,062	25%	25%	100%
Community Based Services	328,279	300,710	125,810	92%	38%	42%
Grand Total	8,690,722	6,633,518	5,738,217	76%	66%	87%
Wage	3,761,644	2,830,350	2,823,678	75%	75%	100%
Non-Wage Recurrent	3,343,599	2,376,775	2,354,361	71%	70%	99%
Domestic Devt	1,585,478	1,426,393	560,179	90%	35%	39%
Donor Devt	0	0	0	0%	0%	0%

Vote:786 Mubende Municipal Council

Quarter3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

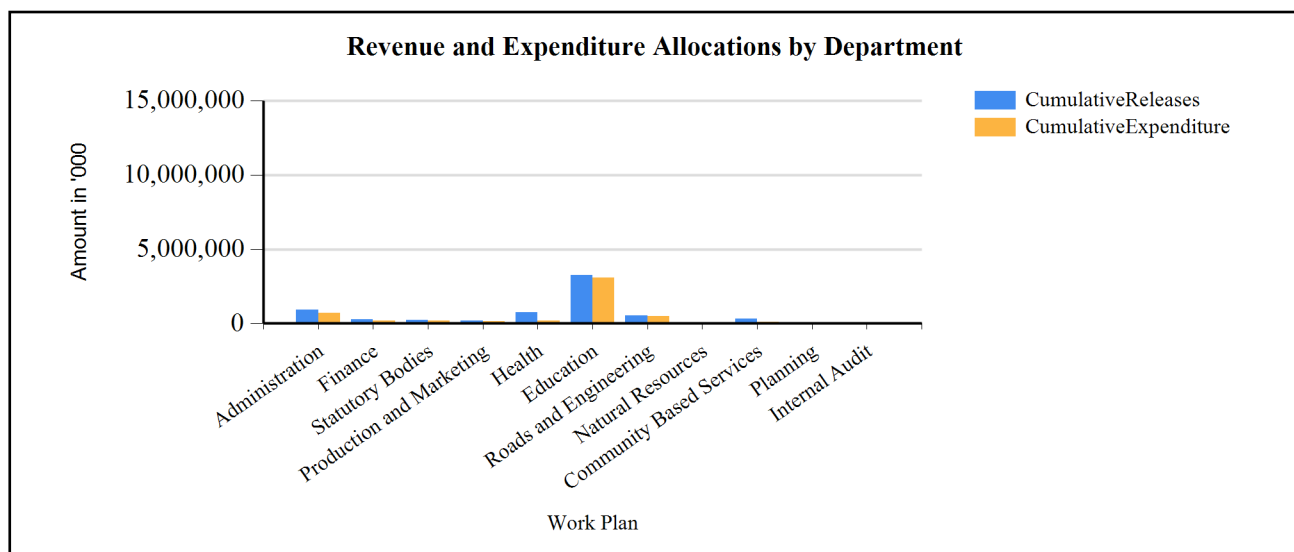
By the end of the Third Quarter of the FY, the Council had cumulatively Received a Total of UGX6,633,518,000 out of the annual Budget of UGX 8,690,722,000 representing a performance of 76%.

Generally the Central Government Transfers performed on target, except the sector conditional grant non-wage which performed at only 67% of the annual budget due to education grant that is released on termly basis, and by the end of the third quarter only two release had been made for term III and Term I, of the calendar year 2018 and Calendar year 2019. Also some grants were released once in the FY due to their nature of payment that they require one time off payment. These are Pensions and salary arrears. The Development Grants had performed at 100% of the annual budget due to the fact that they are released within a period of three quarters. The transfers from other government agencies which included road fund, YLP, UWEP performed at only 91% where YLP and UWEP were above the annual targets

The Locally raised Revenues performed poorly at only 47%. This was due to Business Licenses which started yielding effectively in third Quarter and funds expected to be got from UNRA in compensation of council properties in the construction of Mubende-Kakumiro road. These funds are much but not yet realized. All those contributed to the low performance.

The Revenue received was disbursed to the Departments 100%, but only 66% of the funds were spent. Most of the Development grants remained unspent because the constructions process are still going on, like schools, Health Facility and Abattoir. Out of the total Expenditure, wages formed 49.4% which catered for all categories of staff under the Vote (Teachers, Health Workers, and Tertiary)

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	1,085,813	510,705	47 %
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2a.Discretionary Government Transfers	1,270,243	1,016,448	80 %
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2b.Conditional Government Transfers	5,502,396	4,349,906	79 %
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Vote:786 Mubende Municipal Council**Quarter3**

2c. Other Government Transfers	832,270	756,459	91 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	8,690,722	6,633,518	76 %

Cumulative Performance for Locally Raised Revenues

By the end of the third Quarter of the FY 2018/19 the Council had cumulatively collected a total of UGX 510,705,000 out of the Annual budget of UGX 1,085,813,000 representing a percent of 47%. This is still below the target and the contributing factors are the council expected to receive funds from UNRA amounting to UGX 250,000,000 but these funds are not yet received, the council also expected to sell of some scrap items which are not yet disposed off as the process was still going on. Other revenue source were abolished like registration of birth, it's now only NIRA to issue the birth certificate. The aggregate effect of those factors resulted into a collection and Taxi and buses collection have been taken up by the URA. Those have affected the overall revenue performance of the council.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By the end of the third quarter of the FY, the council had cumulatively received, a total of UGX 6,122,813,000 from the central Government agencies both consolidated fund and other transfers from line ministries. Generally the central government transfers performed on target and some grants like the development grants were realized at 100%, UWEP at 133%, YLP at 101%. Also one time grants like Gratuity and salary arrears had been all realized by the end of third quarter. This made the budget performance at 76% which is slightly above the target.

Cumulative Performance for Donor Funding

No donor funding was planned

Vote:786 Mubende Municipal Council

Quarter3

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						
Agricultural Extension Services	31,304	23,820	76 %	7,826	6,664	85 %
District Production Services	151,435	111,323	74 %	37,859	86,697	229 %
District Commercial Services	13,385	9,218	69 %	3,346	2,960	88 %
Sub- Total	196,124	144,361	74 %	49,031	96,321	196 %
Sector: Works and Transport						
District, Urban and Community Access Roads	752,406	530,243	70 %	188,101	226,900	121 %
Sub- Total	752,406	530,243	70 %	188,101	226,900	121 %
Sector: Education						
Pre-Primary and Primary Education	1,974,927	1,392,731	71 %	493,732	477,203	97 %
Secondary Education	1,393,229	1,000,746	72 %	348,307	411,026	118 %
Skills Development	676,638	490,937	73 %	169,159	185,168	109 %
Education & Sports Management and Inspection	355,292	221,360	62 %	88,823	179,454	202 %
Sub- Total	4,400,086	3,105,774	71 %	1,100,022	1,252,851	114 %
Sector: Health						
Primary Healthcare	800,373	205,400	26 %	200,093	74,877	37 %
Health Management and Supervision	77,167	71,589	93 %	19,292	23,227	120 %
Sub- Total	877,540	276,989	32 %	219,385	98,104	45 %
Sector: Water and Environment						
Natural Resources Management	177,508	45,062	25 %	44,377	18,832	42 %
Sub- Total	177,508	45,062	25 %	44,377	18,832	42 %
Sector: Social Development						
Community Mobilisation and Empowerment	328,279	125,810	38 %	82,070	99,753	122 %
Sub- Total	328,279	125,810	38 %	82,070	99,753	122 %
Sector: Public Sector Management						
District and Urban Administration	1,033,430	918,796	89 %	258,357	258,418	100 %
Local Statutory Bodies	425,608	238,069	56 %	106,402	76,874	72 %
Local Government Planning Services	129,829	70,918	55 %	32,457	20,097	62 %
Sub- Total	1,588,867	1,227,783	77 %	397,216	355,389	89 %
Sector: Accountability						
Financial Management and Accountability(LG)	336,169	265,792	79 %	84,042	150,656	179 %
Internal Audit Services	33,742	16,404	49 %	8,435	5,683	67 %
Sub- Total	369,910	282,195	76 %	92,478	156,339	169 %
Grand Total	8,690,722	5,738,217	66 %	2,172,679	2,304,489	106 %

Vote:786 Mubende Municipal Council

Quarter3

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	1,009,065	840,365	83%	252,266	215,420	85%
General Public Service Pension Arrears (Budgeting)	325,298	325,298	100%	81,325	0	0%
Gratuity for Local Governments	19,546	14,659	75%	4,886	4,886	100%
Locally Raised Revenues	106,855	60,835	57%	26,714	42,505	159%
Multi-Sectoral Transfers to LLGs_NonWage	129,666	114,138	88%	32,417	60,373	186%
Pension for Local Governments	25,578	25,578	100%	6,394	12,789	200%
Salary arrears (Budgeting)	16,717	16,717	100%	4,179	0	0%
Urban Unconditional Grant (Non-Wage)	63,729	46,337	73%	15,932	15,932	100%
Urban Unconditional Grant (Wage)	321,677	236,803	74%	80,419	78,934	98%
Development Revenues	24,365	78,430	322%	6,091	36,971	607%
Multi-Sectoral Transfers to LLGs_Gou	12,642	78,430	620%	3,161	36,971	1170%
Urban Discretionary Development Equalization Grant	11,723	0	0%	2,931	0	0%
Total Revenues shares	1,033,430	918,796	89%	258,357	252,391	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	321,677	236,803	74%	80,419	78,934	98%
Non Wage	687,388	603,563	88%	171,847	142,512	83%
Development Expenditure						
Domestic Development	24,365	78,430	322%	6,091	36,971	607%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,033,430	918,796	89%	258,357	258,418	100%
C: Unspent Balances						
Recurrent Balances		0	0%			

Vote:786 Mubende Municipal Council**Quarter3**

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

By the end of the third quarter, the department had cumulatively received a total of UGX 918,796,000 out of the annual budget of UGX 1,033,430,000 representing a performance of 89%. This is above the target of 75% due to increased allocation of funds to multi sector transfers, increased allocation of locally raised revenue to the department and the onetime release of pension and salary arrears. Unconditional grant non - wage was on target and wage at 98%. During the quarter, the department received a total of UGX. 252,391,000/= representing 98% of the planned quarter allocation. Out of the total funds received, 14.6% are development as the rest are recurrent expenditures.. The Department spent more funds than it received in the quarter because it had a balance brought forward from the previous quarters and their expenditure made in Quarter three.

Reasons for unspent balances on the bank account

No funds remained unspent

Highlights of physical performance by end of the quarter

Monitoring of Division programs, payment of staff salaries for all Municipal staff, payment of pension and gratuity and routine supervision of council departments and activities.

Vote:786 Mubende Municipal Council

Quarter3

*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	275,423	180,573	66%	68,856	71,041	103%
Locally Raised Revenues	40,059	25,664	64%	10,015	9,862	98%
Multi-Sectoral Transfers to LLGs_NonWage	119,454	67,886	57%	29,864	32,157	108%
Urban Unconditional Grant (Non-Wage)	56,955	42,806	75%	14,239	14,284	100%
Urban Unconditional Grant (Wage)	58,955	44,216	75%	14,739	14,739	100%
Development Revenues	60,745	85,593	141%	15,186	72,898	480%
Locally Raised Revenues	52,445	85,593	163%	13,111	72,898	556%
Multi-Sectoral Transfers to LLGs_Gou	8,300	0	0%	2,075	0	0%
Total Revenues shares	336,169	266,166	79%	84,042	143,939	171%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,955	44,216	75%	14,739	14,739	100%
Non Wage	216,468	135,982	63%	54,117	63,019	116%
Development Expenditure						
Domestic Development	60,745	85,593	141%	15,186	72,898	480%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	336,169	265,792	79%	84,042	150,656	179%
C: Unspent Balances						
Recurrent Balances		374	0%			
Wage		0				
Non Wage		374				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		374	0%			

Vote:786 Mubende Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, the department had cumulatively received a total of UGX 266,166,000 out of the annual budget of UGX 336,169,000 representing a performance of 79%. This is slightly above the target of 75%. This is due to increased allocation of locally raised revenue to the department. unconditional grant wage and non - wage was on target as local revenue recurrent was 64% and multi sector transfers was at 57%. Local revenue recurrent expenditures was at 163% as development was at 40%. During the quarter, the department received a total of UGX. 143,939,000/= representing 171% of the planned quarter allocation. Out of the total funds received, 50.7% are development as the rest are recurrent expenditures. The department spent more funds than it received in the quarter because it had balances brought forward from previous quarters which was spent in this quarter under reporting.

Reasons for unspent balances on the bank account

UGX. 374,000 was non - wage remained to cater for bank operational costs.

Highlights of physical performance by end of the quarter

Revenue mobilization and collection, preparation of accountability reports, posting books of accounts, support supervision and revenue enhancement workshops and seminars.

Vote:786 Mubende Municipal Council

Quarter3

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	380,044	244,192	64%	95,011	82,998	87%
Locally Raised Revenues	86,016	33,467	39%	21,504	8,824	41%
Multi-Sectoral Transfers to LLGs_NonWage	98,653	64,394	65%	24,663	25,530	104%
Urban Unconditional Grant (Non-Wage)	159,376	119,332	75%	39,844	39,644	99%
Urban Unconditional Grant (Wage)	36,000	27,000	75%	9,000	9,000	100%
Development Revenues	45,564	0	0%	11,391	0	0%
Locally Raised Revenues	45,564	0	0%	11,391	0	0%
Total Revenues shares	425,608	244,192	57%	106,402	82,998	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,000	27,000	75%	9,000	9,000	100%
Non Wage	344,044	211,069	61%	86,011	67,874	79%
Development Expenditure						
Domestic Development	45,564	0	0%	11,391	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	425,608	238,069	56%	106,402	76,874	72%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6,124				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		6,124	3%			

Vote:786 Mubende Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, the department had cumulatively received a total of UGX 244,192,000 out of the annual budget of UGX 425,608,000 representing a performance of 57%. This is below the target of 75% planned for the quarter. This is due to the shortfalls in local revenue to the department. This is because funds for compensation out of which some funds had been allocated to the department had not been realized. Other source of revenue to the department are on target. During the quarter, the department received a total of UGX. 82,998,000 representing 78% of the planned quarter allocation out of this only 76,874,000 had been utilized. Similarly as explained with the cumulative receipts, the quarter expenditures and receipts are cut short due to shortfalls in local revenue generation. All funds received by the department are recurrent in nature.

Reasons for unspent balances on the bank account

UGX. 6,124,000 was funds unspent during the quarter under review but to be utilized in the fourth quarter as x-gratia for LCI's and LCII's

Highlights of physical performance by end of the quarter

Monitoring and supervision of council programs, three council sittings held, three committee sessions held and one business committee sittings.

Vote:786 Mubende Municipal Council

Quarter3

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	98,288	69,569	71%	24,572	21,359	87%
Locally Raised Revenues	7,680	5,958	78%	1,920	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,104	0	0%	1,526	0	0%
Sector Conditional Grant (Non-Wage)	59,504	44,628	75%	14,876	14,876	100%
Sector Conditional Grant (Wage)	25,000	18,983	76%	6,250	6,483	104%
Development Revenues	97,836	126,738	130%	24,459	52,303	214%
Sector Development Grant	19,336	19,336	100%	4,834	6,445	133%
Urban Discretionary Development Equalization Grant	78,500	107,402	137%	19,625	45,858	234%
Total Revenues shares	196,124	196,307	100%	49,031	73,662	150%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	18,983	76%	6,250	6,483	104%
Non Wage	73,288	47,964	65%	18,322	12,424	68%
Development Expenditure						
Domestic Development	97,836	77,414	79%	24,459	77,414	317%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	196,124	144,361	74%	49,031	96,321	196%
C: Unspent Balances						
Recurrent Balances		2,622	4%			
Wage		0				
Non Wage		2,622				
Development Balances		49,324	39%			
Domestic Development		49,324				
Donor Development		0				
Total Unspent		51,946	26%			

Vote:786 Mubende Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, the department had cumulatively received a total of UGX 196,307,000 out of the annual budget of UGX 196,124,000 representing a performance of 100%. This good performance is attributed to increased allocation of allocation of funds for urban discretionary development grant to the department. Performance of UDDEG is at 137% and Sector development grant is at 100% as the rest of the revenue performances are on target. During the quarter, the department received a total of UGX. 73,662,000 out of the planned 49,031,000 representing 150% performance. The best performance revenue source was UDDEG at 234%, sector development grant at 133% as sector conditional grant was at 104% and sector conditional grant non - wage at 100%. Out of the total funds received, 70% are development as the rest are recurrent expenditures. The Department spent more funds than it received in the quarter because it had balances brought forward from previous quarters meant to be spent on abattoir whose construction was still ongoing.

Reasons for unspent balances on the bank account

A total of UGX 51,945,000 was unspent out of which UGX 2,622,000 was non wage and 49,324,000 was domestic development. Non wage is for activities ongoing and domestic development meant for the construction of abattoir where payments are not yet made.

Highlights of physical performance by end of the quarter

During the Quarter, farmers visits were conducted, vaccination of birds was done and farmers were trained in modern crop and animal husbandry practices.

Vote:786 Mubende Municipal Council

Quarter3

*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	354,648	260,699	74%	88,662	92,607	104%
Locally Raised Revenues	18,240	7,649	42%	4,560	1,240	27%
Multi-Sectoral Transfers to LLGs_NonWage	103,688	78,296	76%	25,922	32,974	127%
Sector Conditional Grant (Non-Wage)	29,801	22,351	75%	7,450	7,450	100%
Sector Conditional Grant (Wage)	202,920	152,403	75%	50,730	50,943	100%
Development Revenues	522,892	506,992	97%	130,723	166,697	128%
Multi-Sectoral Transfers to LLGs_Gou	22,800	6,900	30%	5,700	0	0%
Sector Development Grant	500,092	500,092	100%	125,023	166,697	133%
Total Revenues shares	877,540	767,691	87%	219,385	259,305	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	202,920	152,403	75%	50,730	50,943	100%
Non Wage	151,729	108,296	71%	37,932	41,793	110%
Development Expenditure						
Domestic Development	522,892	16,290	3%	130,723	5,368	4%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	877,540	276,989	32%	219,385	98,104	45%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		490,702	97%			
Domestic Development		490,702				
Donor Development		0				
Total Unspent		490,702	64%			

Vote:786 Mubende Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, the department had cumulatively received a total of UGX 767,691,000 out of the annual budget of UGX 877,540,000 representing a performance of 87%. This is slightly above the target of 75% planned for the quarter due to 100% receipt of the annual budget of sector development grant as a government policy to have all development funds received by the third quarter. Sector conditional grant non-wage and wage are on target as poor performance was with local revenue at 42% and multi sector transfers at 30%. During the quarter, the department received a total of UGX. 259,305,000 out of the planned 219,385,000 representing 118% performance. The best performing revenue sources are sector development grant at 133%, multi sector transfers at 127% sector conditional grant non - wage and wage at 100% as local revenue was at 27%. Out of the total funds received, only UGX 98,104,000 was actually spent.

Reasons for unspent balances on the bank account

A total of UGX 496,664,000 remained unspent where UGX 490,702,000 remained on Development meant for upgrading Lwemikomago health center to HC III and 5,962,000 meant for non - wage activities. Non - wage activities are meant for activities to be carried out during the fourth quarter and domestic development for payment of works at Lwemikomago.

Highlights of physical performance by end of the quarter

Salaries of all health workers were paid, patients attended to at outpatient, Children immunized with DPT3 and routine Town cleaning done

Vote:786 Mubende Municipal Council

Quarter3

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	4,028,229	2,934,347	73%	1,007,057	1,089,565	108%
Locally Raised Revenues	27,260	15,265	56%	6,815	2,622	38%
Multi-Sectoral Transfers to LLGs_NonWage	9,479	2,241	24%	2,370	1,800	76%
Other Transfers from Central Government	8,000	5,571	70%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	993,704	661,904	67%	248,426	330,669	133%
Sector Conditional Grant (Wage)	2,955,424	2,223,595	75%	738,856	745,883	101%
Urban Unconditional Grant (Wage)	34,362	25,771	75%	8,590	8,590	100%
Development Revenues	371,858	322,715	87%	92,964	103,007	111%
Multi-Sectoral Transfers to LLGs_Gou	62,838	13,696	22%	15,709	0	0%
Sector Development Grant	309,020	309,020	100%	77,255	103,007	133%
Total Revenues shares	4,400,086	3,257,063	74%	1,100,022	1,192,571	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,989,786	2,249,366	75%	747,446	754,473	101%
Non Wage	1,038,443	684,981	66%	259,611	335,091	129%
Development Expenditure						
Domestic Development	371,858	171,427	46%	92,964	163,287	176%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,400,086	3,105,774	71%	1,100,022	1,252,851	114%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		151,289				
Donor Development		0				

Vote:786 Mubende Municipal Council**Quarter3**

Total Unspent	151,289	5%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, the department had cumulatively received a total of UGX 3,257,063,000 out of the annual budget of UGX 4,400,086,000 representing a performance of 74%. This is almost as per the planned target of 75%. Sector development grant was at 100%, sector conditional grant non - wage and wage at target, other government transfers at 70%, sector conditional non-wage at 67%, multi sector recurrent at 24% and development at 22%. During the quarter, the department received a total of UGX. 1,100,022,000 out of the planned 1,192,571,000 representing 108% performance and 1,236,677,000 was actually spent. Out of the actual expenditures, 12% was development and 88 was recurrent. During the quarter the department spent more funds than it received because it had balances from previous quarters meant for classroom construction whose certified works were now paid.

Reasons for unspent balances on the bank account

UGX 154,543,000 remained on account for development activities whose works are still ongoing and payments not yet effected.

Highlights of physical performance by end of the quarter

School inspection and monitoring done, co-curricular activities done and payment of staff salaries.

Vote:786 Mubende Municipal Council

Quarter3

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	688,293	531,045	77%	172,073	167,066	97%
Locally Raised Revenues	56,000	9,452	17%	14,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,757	6,758	49%	3,439	2,470	72%
Other Transfers from Central Government	578,536	480,380	83%	144,634	153,111	106%
Urban Unconditional Grant (Wage)	40,000	34,455	86%	10,000	11,485	115%
Development Revenues	64,113	12,492	19%	16,028	0	0%
Locally Raised Revenues	27,000	0	0%	6,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	37,113	12,492	34%	9,278	0	0%
Total Revenues shares	752,406	543,537	72%	188,101	167,066	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,000	34,455	86%	10,000	11,485	115%
Non Wage	648,293	483,296	75%	162,073	215,415	133%
Development Expenditure						
Domestic Development	64,113	12,492	19%	16,028	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	752,406	530,243	70%	188,101	226,900	121%
C: Unspent Balances						
Recurrent Balances		13,294	3%			
Wage		0				
Non Wage		13,294				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		13,294	2%			

Vote:786 Mubende Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, the department had cumulatively received a total of UGX 543,537,000 out of the annual budget of UGX 752,406,000 representing a performance of 72%. This is slightly below the target of 75% due to shortfalls in some revenue source like local revenue at 17%, mulita sector transfers recurrent plan at 49% and development at 34%. Cumulative expenditures are at UGX 483,450,000 representing 64% of the budget. During the quarter, the department received a total of UGX. 167,066,000 representing 89% of the planned quarter allocation. 96% of the funds received was utilized and were all recurrent in nature. During the quarter, the department spent more funds than it received because it had balances brought forward from previous quarters.

Reasons for unspent balances on the bank account

A total of UGX 13,294,066 remained un spent for the works to be carried out during the fourth quarter.

Highlights of physical performance by end of the quarter

During the Quarter, a total of 60KM of roads were routinely maintained, 5.1Km of roads were periodically maintained

Vote:786 Mubende Municipal Council**Quarter3****Water****B1: Overview of Workplan Revenues and Expenditures by source**

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

Vote:786 Mubende Municipal Council

Quarter3

Vote:786 Mubende Municipal Council

Quarter3

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	87,302	43,362	50%	21,825	13,737	63%
Locally Raised Revenues	56,000	18,398	33%	14,000	3,364	24%
Multi-Sectoral Transfers to LLGs_NonWage	3,037	3,765	124%	759	3,307	436%
Urban Unconditional Grant (Wage)	28,265	21,199	75%	7,066	7,066	100%
Development Revenues	90,207	1,700	2%	22,552	0	0%
Locally Raised Revenues	89,000	0	0%	22,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,207	1,700	141%	302	0	0%
Total Revenues shares	177,508	45,062	25%	44,377	13,737	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,265	21,199	75%	7,066	7,066	100%
Non Wage	59,037	22,163	38%	14,759	11,766	80%
Development Expenditure						
Domestic Development	90,207	1,700	2%	22,552	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	177,508	45,062	25%	44,377	18,832	42%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:786 Mubende Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, the department had cumulatively received a total of UGX 45,062,000 out of the annual budget of UGX 177,508,000 representing a performance of 25%. This below one of the poorest performing in the municipality. Cumulative expenditures are at UGX 40,267,000 representing 23% of the budget. During the quarter, the department received a total of UGX. 13,737,000 representing 31% of the planned quarter allocation. During the quarter, a total of 14,037,000/= out of the planned 44,377,000 representing 32% of the quarter plan. The department spent more funds than it received in the quarter because it had balances brought forward from previous quarters.

Reasons for unspent balances on the bank account

no funds remained

Highlights of physical performance by end of the quarter

One physical planning committee meeting, developers guided, town order maintained and compensations made.

Vote:786 Mubende Municipal Council

Quarter3

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	66,826	38,545	58%	16,706	14,483	87%
Locally Raised Revenues	12,160	0	0%	3,040	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,276	8,022	78%	2,569	5,654	220%
Other Transfers from Central Government	14,816	8,344	56%	3,704	1,435	39%
Sector Conditional Grant (Non-Wage)	20,456	15,342	75%	5,114	5,114	100%
Urban Unconditional Grant (Wage)	9,117	6,838	75%	2,279	2,279	100%
Development Revenues	261,454	262,164	100%	65,363	260,160	398%
Multi-Sectoral Transfers to LLGs_Gou	30,536	0	0%	7,634	0	0%
Other Transfers from Central Government	230,918	262,164	114%	57,729	260,160	451%
Total Revenues shares	328,279	300,710	92%	82,070	274,643	335%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,117	6,838	75%	2,279	2,280	100%
Non Wage	57,709	31,707	55%	14,427	12,203	85%
Development Expenditure						
Domestic Development	261,454	87,265	33%	65,363	85,270	130%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	328,279	125,810	38%	82,070	99,753	122%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		174,899				
Donor Development		0				
Total Unspent		174,899	58%			

Vote:786 Mubende Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, the department had cumulatively received a total of UGX 300,710,000 out of the annual budget of UGX 328,279,000 representing a performance of 92%. This is above the target of 75% just because YLP and UWEP funds have been received in full. Expenditures were made for UWEP of UGX 85,270,000 to fund wome groups, and UGX 40,540,000 for other departmental recurent activities including salary payment. During the quarter the department received a total of UGX 274,643,000 making a budget outturn of 335% above the quarterly budget. This is because the Funds for YLP and UWEP were all received in this quarter.

Reasons for unspent balances on the bank account

UGX. 174,899,420/= are funds for Youth Groups under YLP who are yet to open up Bank Accounts

Highlights of physical performance by end of the quarter

11 women groups have been funded and 17 Youth groups are under preparation to receive the funds

Vote:786 Mubende Municipal Council

Quarter3

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	83,384	41,350	50%	20,846	14,604	70%
Locally Raised Revenues	29,700	2,183	7%	7,425	1,183	16%
Urban Unconditional Grant (Non-Wage)	25,100	17,730	71%	6,275	6,275	100%
Urban Unconditional Grant (Wage)	28,584	21,438	75%	7,146	7,146	100%
Development Revenues	46,445	29,568	64%	11,611	0	0%
Urban Discretionary Development Equalization Grant	46,445	29,568	64%	11,611	0	0%
Total Revenues shares	129,829	70,918	55%	32,457	14,604	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,584	21,438	75%	7,146	7,146	100%
Non Wage	54,800	19,913	36%	13,700	7,458	54%
Development Expenditure						
Domestic Development	46,445	29,568	64%	11,611	5,493	47%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	129,829	70,918	55%	32,457	20,097	62%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:786 Mubende Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, the department had cumulatively received a total of UGX 70,918,000 out of the annual budget of UGX 129,829,000 representing a performance of 55%. This below the average of 75% just because of shortfalls in local revenue performance that was at 7%. Cumulative expenditures are at UGX 69,425,000 representing 53% of the annual budget. During the quarter, the department received a total of UGX. 14,604,000 representing 45% of the planned quarter allocation of 32,457,000. During the quarter, a total of 18,604,000 was actually utilized out of the 32,457,000 of the planned quarter plan representing 57% of the quarter plan. During the quarter, the department spent more funds than it received because it had balances brought forward from previous quarters.

Reasons for unspent balances on the bank account

No funds remained on account

Highlights of physical performance by end of the quarter

Procurement of a computer set for the office of the mayor, TPC meeting conducted and minutes produced.

Vote:786 Mubende Municipal Council

Quarter3

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	33,742	23,076	68%	8,435	8,480	101%
Locally Raised Revenues	6,400	926	14%	1,600	0	0%
Urban Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
Urban Unconditional Grant (Wage)	21,342	17,650	83%	5,335	6,980	131%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	33,742	23,076	68%	8,435	8,480	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,342	10,978	51%	5,335	2,821	53%
Non Wage	12,400	5,426	44%	3,100	2,862	92%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	33,742	16,404	49%	8,435	5,683	67%
C: Unspent Balances						
Recurrent Balances						
Wage		6,673				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		6,673	29%			

Vote:786 Mubende Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter of the FY, the department had cumulatively received a total of UGX 23,076,000 out of the annual budget of UGX 33,742,000 representing a budget performance of 68% which is slightly below the target. The department's major expenditure is on wages and recurrent operation costs.

Reasons for unspent balances on the bank account

UGX 6,673,000 remained unspent meant for salaries of Senior Internal Auditor who passed way and the replacement is not yet completed.

Highlights of physical performance by end of the quarter

Quarterly internal Audit report produced, office handle over in different departments and divisions witnessed.

Vote:786 Mubende Municipal Council

Quarter3

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

Vote:786 Mubende Municipal Council

Quarter3

Vote:786 Mubende Municipal Council

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Financial constraints of the council that hinders facilitation of a number of activities under the department.					
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: Technical issues in warranting of quarter releases that hinder payment of salaries and pension by the 28th day of every months.					
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: NA					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Little or no motivation to staff that move to media houses.					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Presence of support staff.					
Output : 138109 Payroll and Human Resource Management Systems					
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 for payroll printing					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					

Vote:786 Mubende Municipal Council**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Under staffing of the records unit.

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 138172 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: NA

<i>Total For Administration : Wage Rect:</i>	<i>321,677</i>	<i>236,803</i>	<i>74 %</i>	<i>78,934</i>
<i>Non-Wage Reccurent:</i>	<i>557,722</i>	<i>489,425</i>	<i>88 %</i>	<i>82,139</i>
<i>GoU Dev:</i>	<i>11,723</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>891,122</i>	<i>726,227</i>	<i>81.5 %</i>	<i>161,073</i>

Vote:786 Mubende Municipal Council

Quarter3

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: Shortfalls in local revenue generation.					
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: Tax evasions and short falls in a number of taxes.					
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: Late release of draft IPFs and inconsistencies in the PBS that makes it late to produce the draft budget.					
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: The output is not allocated funds.					
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: NA					
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: Availability of funds.					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:786 Mubende Municipal Council**Quarter3**

Reasons for over/under performance: No allocation of funds to the output.

Capital Purchases**Output : 148172 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: Short falls in local revenue generation.

<i>Total For Finance : Wage Rect:</i>	58,955	44,216	75 %	14,739
<i>Non-Wage Reccurent:</i>	97,014	68,096	70 %	30,862
<i>GoU Dev:</i>	52,445	85,593	163 %	72,898
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	208,414	197,906	95.0 %	118,499

Vote:786 Mubende Municipal Council

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
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 space for Council chambers.					
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: Allocation of funds as part of the unconditional grant to cater for contracts committee sittings.					
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: Lack of space for council chambers.					
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: Lack of space for Council chambers.					
Capital Purchases					
Output : 138272 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: The intended source for activities under the out put have not yet been realized and thus no activity has taken place.					
Total For Statutory Bodies : Wage Rect:	36,000	27,000	75 %		9,000
Non-Wage Reccurent:	245,392	146,675	60 %		42,344
GoU Dev:	45,564	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	326,956	173,675	53.1 %		51,344

Vote:786 Mubende Municipal Council

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department was allocated a Motorcycle that has eased / lead to increase in the number of farm visits conducted.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Allocation of a motorcycle for field visits has enhanced performance.					
Output : 018106 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: Adequate transport facilities for the department has enhanced performance of the sector.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most cattle traders have not paid for the cattle traders licenses.					
Output : 018203 Livestock Vaccination and Treatment					
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 facilities for vaccine cold chain management.					
Output : 018204 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: Inadequate extension services under the fisheries sector.					
Output : 018205 Crop disease control and regulation					

Vote:786 Mubende Municipal Council**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Rampant crop pest and diseases and high prices for pesticides

Output : 018206 Agriculture statistics and information

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed production of the reports.

Output : 018207 Tsetse vector control and commercial insects farm promotion

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 tse tse fly traps

Output : 018208 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: No capacity building workshop organised.

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: Increasing number of stray dogs and cats.

Output : 018211 Livestock Health 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: Rampant tick born diseases due to acaricide - tick resistance.

Capital Purchases**Output : 018282 Slaughter slab construction**

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 at the site and challenges of transportation of meat from the site.

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Vote:786 Mubende Municipal Council

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Error: Subreport could not be shown.					
Reasons for over/under performance: Negative attitude of the tax payers towards registration of there businesses and acquisition of business names.					
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: Negative attitude towards business registration.					
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: Failure of the community to appreciate the importance of adding value to products.					
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: Leadership of some of the cooperatives hinders there development and or there operationalization.					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Shortfalls in local revenue that affects the implementation of a number of budgeted activities.					
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: Shortfalls in local revenue generation that affects implementation of a number of planned activities.					
Output : 018308 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:786 Mubende Municipal Council

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Shortfalls in local revenue generation that affects implementation of a number of planned / budgeted activities.				
<i>Total For Production and Marketing : Wage Rect:</i>	25,000	18,983	76 %		6,483
<i>Non-Wage Reccurent:</i>	67,184	47,964	71 %		12,424
<i>GoU Dev:</i>	97,836	77,414	79 %		77,414
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	190,020	144,361	76.0 %		96,321

Vote:786 Mubende Municipal Council

Quarter3

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 : 088105 Health and Hygiene Promotion					
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 to effectively do the inspections.					
Output : 088106 District 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: These activities were performed with minimum challenges					
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: VHT are demoralized because of the volunteering for a long time, there is difficulty in transport to carry out the various outreaches.					
Capital Purchases					
Output : 088172 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: NA					
Output : 088182 Maternity Ward 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: The contractor has not provided for the performance security and advance bonds in order to access payment, however works are on wall plate.					
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.					

Vote:786 Mubende Municipal Council**Quarter3**

Reasons for over/under performance: Lack of transport for field inspections.

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: Poor time management during meetings.

<i>Total For Health : Wage Rect:</i>	<i>202,920</i>	<i>152,403</i>	<i>75 %</i>	<i>50,943</i>
<i>Non-Wage Reccurent:</i>	<i>48,041</i>	<i>30,000</i>	<i>62 %</i>	<i>8,818</i>
<i>GoU Dev:</i>	<i>500,092</i>	<i>9,390</i>	<i>2 %</i>	<i>5,368</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>751,053</i>	<i>191,792</i>	<i>25.5 %</i>	<i>65,130</i>

Vote:786 Mubende Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Payment of salaries by the 28th day of every months.					
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: Payment of capitation grant to schools in time and provision of support supervision and monitoring of all government aided primary schools.					
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: The construction of the classroom block and rehabilitation are on going as per the planned schedule					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Payment of staff salaries by the 28th day of every months.					
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: Payment of capitation grant in time and routine supervision.					
Programme : 0783 Skills Development					
Higher LG Services					

Vote:786 Mubende Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078301 Tertiary Education Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Timely payment of staff salaries by the 28th day of every month.					
Lower Local Services Output : 078351 Skills 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: Payment of Capitation grant to the institutions in time.					
Programme : 0784 Education & Sports Management and Inspection Higher LG Services Output : 078401 Monitoring and Supervision of Primary and 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: Payment of staff salaries by the 28th day of every months.					
Output : 078402 Monitoring and Supervision 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: The department was beefed up with an acting Inspector of Schools					
Output : 078403 Sports 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: Inadequate funding of sports activities.					
Capital Purchases Output : 078472 Administrative Capital Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					

Vote:786 Mubende Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Timely procurement processes.			
<i>Total For Education : Wage Rect:</i>	2,989,786	2,249,366	75 %		754,473
<i>Non-Wage Reccurent:</i>	1,028,964	682,741	66 %		333,291
<i>GoU Dev:</i>	309,020	157,731	51 %		150,366
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	4,327,770	3,089,838	71.4 %		1,238,131

Vote:786 Mubende Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Continuous break down of the grader, Truck tipper (FAW) and JMC double cabin pick up.					
Output : 048108 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: Shortfalls in locally raised revenues that affects the implementation of projects no facilitated under Road Fund and insufficient funding from the central government in relation to the entire roads network					
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: Continuous break down of the grader and lack of other machines like. wheel loader, roller and water bowser.					
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: Continuous break down of the grader.					
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: NA					
Capital Purchases					
Output : 048172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:786 Mubende Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Shortfalls in local revenue generation that affects the implementation of budgeted projects.					
<i>Total For Roads and Engineering : Wage Rect:</i>	40,000	34,455	86 %		11,485
<i>Non-Wage Reccurent:</i>	634,536	477,608	75 %		212,995
<i>GoU Dev:</i>	27,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	701,536	512,063	73.0 %		224,480

Vote:786 Mubende Municipal Council

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
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 a conditional grant for the department.					
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: Shortfalls in local revenue.					
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: non compliance of communities to regulations and limited funds to cover the targeted groups. Un willingness of the selected leaders to work voluntarily.					
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: Compliance of men and women to attend to organised meetings in there respective parishes / wards.					
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: Lack of transport for field visits.					
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: Allocation of funds for compensation.					
Output : 098311 Infrastruture Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:786 Mubende Municipal Council

Quarter3

Reasons for over/under performance: Non compliance of developers to abide by the physical development plan.

Capital Purchases**Output : 098375 Non Standard Service Delivery Capital**

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 Natural Resources : Wage Rect:</i>	<i>28,265</i>	<i>21,199</i>	<i>75 %</i>	<i>7,066</i>
<i>Non-Wage Reccurent:</i>	<i>56,000</i>	<i>18,398</i>	<i>33 %</i>	<i>8,459</i>
<i>GoU Dev:</i>	<i>89,000</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>173,265</i>	<i>39,597</i>	<i>22.9 %</i>	<i>15,526</i>

Vote:786 Mubende Municipal Council

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funded					
Output : 108103 Operational and Maintenance of 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: NA					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
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:					
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: Funded.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:786 Mubende Municipal Council**Quarter3**

Reasons for over/under performance:	NA
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: NA	
Output : 108111 Culture mainstreaming Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:	
Output : 108112 Work based inspections Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: NA	
Output : 108113 Labour dispute settlement Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: NA	
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: NA	
Output : 108116 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: NA	
Output : 108117 Operation of the Community Based Services Department Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: More of routine activities.	
Capital Purchases	
Output : 108175 Non Standard Service Delivery Capital Error: Subreport could not be shown. Error: Subreport could not be shown.	

Vote:786 Mubende Municipal Council

Quarter3

Error: Subreport could not be shown.

Reasons for over/under performance: Received 174m in respect of YLP disbursement and this money will be distributed in Q4 because it came late

<i>Total For Community Based Services : Wage Rect:</i>	<i>9,117</i>	<i>6,838</i>	<i>75 %</i>	<i>2,280</i>
<i>Non-Wage Reccurent:</i>	<i>47,432</i>	<i>23,686</i>	<i>50 %</i>	<i>6,549</i>
<i>GoU Dev:</i>	<i>230,918</i>	<i>87,265</i>	<i>38 %</i>	<i>85,270</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>287,467</i>	<i>117,789</i>	<i>41.0 %</i>	<i>94,099</i>

Vote:786 Mubende Municipal Council

Quarter3

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: Delayed facilitation especially from locally raised revenues to carry out planned activities of the unit.					
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: Late coming and poor attendance of Technical Planning Meetings.					
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: Non facilitation of data collection exercises due to financial constraints of the Council.					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non facilitation of the planned activities due to financial constraints of the council.					
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: Late coming while attending meetings.					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Bureaucratic procedures for designing a website and posting.					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:786 Mubende Municipal Council**Quarter3**

Reasons for over/under performance: Technical issues with the Program Budgeting System Tool hinders timely submission of reports and other documents that are prepared through the system in time.

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: Delayed release of funds for monitoring.

Capital Purchases**Output : 138372 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: Presence of pre - qualified contractors who deliver supplies as required.

<i>Total For Planning : Wage Rect:</i>	<i>28,584</i>	<i>21,438</i>	<i>75 %</i>	<i>7,146</i>
<i>Non-Wage Recurrent:</i>	<i>54,800</i>	<i>19,913</i>	<i>36 %</i>	<i>7,458</i>
<i>GoU Dev:</i>	<i>46,445</i>	<i>29,568</i>	<i>64 %</i>	<i>5,493</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>129,829</i>	<i>70,918</i>	<i>54.6 %</i>	<i>20,097</i>

Vote:786 Mubende Municipal Council**Quarter3****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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: Presence of cooperative head teachers in the Audit process of schools.					
<i>Total For Internal Audit : Wage Rect:</i>	21,342	10,978	51 %		2,821
<i>Non-Wage Reccurent:</i>	12,400	5,426	44 %		2,862
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	33,742	16,404	48.6 %		5,683

Vote:786 Mubende Municipal Council

Quarter3

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				2,084,069	404,565
Sector : Agriculture				97,836	77,414
<i>Programme : District Production Services</i>				97,836	77,414
Capital Purchases					
<i>Output : Slaughter slab construction</i>				97,836	77,414
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Kisujja - Biwanga Kikona	Sector Development Grant		1,000	366
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Katogo Kibaati	Sector Development Grant		1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kisujja - Biwanga Koikona	Urban Discretionary Development Equalization Grant		2,000	0
Item : 312101 Non-Residential Buildings					
Retantion for Kikona-Kyabatagi Phase II and III paid	Kisujja - Biwanga Kikona	Urban Discretionary Development Equalization Grant		5,000	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Katogo Kibaati	Sector Development Grant		18,336	18,000
Construction Services - Contractors-393	Kisujja - Biwanga Kikona	Sector Development Grant		70,500	59,048
Sector : Works and Transport				0	0
<i>Programme : District, Urban and Community Access Roads</i>				0	0
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				0	0
Item : 242003 Other					
Gayaza Kyamukona Road (Mugaju Swamp)	Nabikakala Kyamukona	Other Transfers from Central Government		0	0
Sector : Education				1,420,387	270,835
<i>Programme : Pre-Primary and Primary Education</i>				571,263	23,549
Higher LG Services					
<i>Output : Primary Teaching Services</i>				499,508	0
Item : 211101 General Staff Salaries					

Vote:786 Mubende Municipal Council

Quarter3

-	Kasenyi/Caltex Ward Boma	Sector Conditional Grant (Wage)	52,064	0
-	Kayinja Bukoba	Sector Conditional Grant (Wage)	50,637	0
-	Nabikakala Buliisa	Sector Conditional Grant (Wage)	64,286	0
-	Mijunwa Kabatende	Sector Conditional Grant (Wage)	46,212	0
-	Kasenyi/Caltex Ward Katawa A	Sector Conditional Grant (Wage)	102,880	0
-	Kayinja Katoma	Sector Conditional Grant (Wage)	73,545	0
-	Kayinja Kayinja	Sector Conditional Grant (Wage)	5,489	0
-	Nabikakala Kyamukona	Sector Conditional Grant (Wage)	58,074	0
-	Mijunwa Nabitimpa	Sector Conditional Grant (Wage)	46,319	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,637	22,432
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOBA P.S	Kayinja	Sector Conditional Grant (Non-Wage)	3,113	2,075
BULISA UPCIU P.S.	Nabikakala	Sector Conditional Grant (Non-Wage)	3,290	2,193
Kabatende P.S.	Mijunwa	Sector Conditional Grant (Non-Wage)	2,912	1,809
Katoma P.S.	Kayinja	Sector Conditional Grant (Non-Wage)	4,377	2,918
KAYINJA COPE	Kayinja	Sector Conditional Grant (Non-Wage)	1,648	1,238
KYAMUKOONA P.S.	Nabikakala	Sector Conditional Grant (Non-Wage)	5,222	3,482
Mubende St. Marys P.S.	Kasenyi/Caltex Ward	Sector Conditional Grant (Non-Wage)	7,259	4,839
Nabitimpa P.S.	Mijunwa	Sector Conditional Grant (Non-Wage)	3,516	2,344
Nakayima P.S.	Kasenyi/Caltex Ward	Sector Conditional Grant (Non-Wage)	2,300	1,533
Capital Purchases				
Output : Classroom construction and rehabilitation			38,118	1,116
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nabikakala Kyamukona PS	Sector Development Grant	38,118	0

Vote:786 Mubende Municipal Council**Quarter3**

Payment of retention for Nabitimpa Primary Schools rehabilitation's.	Mijumwa School premises	Sector Development Grant	0	1,116
Programme : Secondary Education			620,774	247,287
Higher LG Services				
Output : Secondary Teaching Services			252,741	0
Item : 211101 General Staff Salaries				
-	Kasenyi/Caltex Kasenyi	Sector Conditional Grant (Wage)	252,741	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			368,033	247,287
Item : 263367 Sector Conditional Grant (Non-Wage)				
COMPREHENSIVE HIGH SCHOOL MUBENDE USE	Katogo	Sector Conditional Grant (Non-Wage)	112,921	70,938
KASENYI SS	Kasenyi/Caltex	Sector Conditional Grant (Non-Wage)	255,113	176,349
Programme : Skills Development			228,350	0
Higher LG Services				
Output : Tertiary Education Services			228,350	0
Item : 211101 General Staff Salaries				
Mubende Polytechnic Institute	Kasenyi - Caltex MRC	Sector Conditional Grant (Wage)	228,350	0
Sector : Health			565,846	18,345
Programme : Primary Healthcare			565,846	18,345
Higher LG Services				
Output : District healthcare management services			65,846	0
Item : 211101 General Staff Salaries				
Kayinja HCII	Kayinja Kayinja	Sector Conditional Grant (Wage)	21,949	0
Lwemikomago HCII	Mijumwa Lwemikomago	Sector Conditional Grant (Wage)	21,949	0
Nabikakala HCII	Nabikakala Nabikakala	Sector Conditional Grant (Wage)	21,949	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	8,955
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabikakala	Nabikakala	Sector Conditional Grant (Non-Wage)	0	2,980
Kayinja	Kayinja	Sector Conditional Grant (Non-Wage)	0	2,981
Lwemikomago	Mijunwa	Sector Conditional Grant (Non-Wage)	0	2,994

Vote:786 Mubende Municipal Council**Quarter3**

Nabikakala	Nabikakala	Sector Conditional Grant (Non-Wage)	0	2,980
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			500,000	9,390
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Mijumwa Lwemikomago HCII	Sector Development Grant	2,000	304
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Mijumwa Lwemikomago	Sector Development Grant	2,000	5,064
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mijumwa Lwemikomago	Sector Development Grant	6,000	4,022
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Mijumwa Lwemikomago	Sector Development Grant	490,000	0
Sector : Social Development			0	37,970
Programme : Community Mobilisation and Empowerment			0	37,970
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	37,970
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Biwanga Youth Piggery	Nabikakala	Other Transfers from Central Government	0	0
Boma Hill Women Group	Nakayima Boma	Other Transfers from Central Government	0	0
Boma Hill Youth Piggery	Nakayima Booma	Other Transfers from Central Government	0	0
Umoja Women's Group	Nakayima Booma	Other Transfers from Central Government	0	7,000
Kabajoki Twezimbe Women's Group	Katogo Kabasojjo	Other Transfers from Central Government	0	7,430
Monitoring of UWEP projects	EAST DIVISION Kasaana,Lwabagabo,Kiwase,Kirungi,Gayaza	Other Transfers from Central Government	0	680
Kasenye Youth Bakery	Kasenye - Caltex Kasenye	Other Transfers from Central Government	0	0

Vote:786 Mubende Municipal Council**Quarter3**

Kasenyi Youth Boda Boda	Kasenyi - Caltex Kasenyi	Other Transfers from Central Government	0	0
Twezimbe Women's group	Kasenyi - Caltex Kasenyi	Other Transfers from Central Government	0	6,960
Katawa.B Youth Poultry	Kasenyi - Caltex Katawa	Other Transfers from Central Government	0	0
Katawa A Youth Carpentry	Kasenyi - Caltex Katawa A	Other Transfers from Central Government	0	0
One by one Women's Group	Kasenyi - Caltex Katawa A	Other Transfers from Central Government	0	8,700
The Friends Women Group	Kasenyi - Caltex Katawa B	Other Transfers from Central Government	0	0
Kisa Kyamukama Women's Group	Katogo Katogo	Other Transfers from Central Government	0	7,200
Kibiyayi B Youth Piggery	Nakayima Kibiyayi	Other Transfers from Central Government	0	0
Kibiyayi Tuliwamu Youth Poultry	Nakayima Kibiyayi B	Other Transfers from Central Government	0	0
Kasanke Youth Agri Processing	Nabikakala Kikona Kyabatagi	Other Transfers from Central Government	0	0
Bakyala twekulakulanye group	Mijumwa Kisonga	Other Transfers from Central Government	0	0
Bakyala twezimbe Group	Katogo Main street	Other Transfers from Central Government	0	0
Twekembe Youth Tents & Chairs	Katogo Makenke	Other Transfers from Central Government	0	0
Main street Super Stars Youth Poultry	Katogo Market	Other Transfers from Central Government	0	0
WIIFM Women Group	Kasenyi - Caltex Special Area	Other Transfers from Central Government	0	0
LCIII : EAST DIVISION			2,294,972	731,060
Sector : Works and Transport			526,053	380,073
Programme : District, Urban and Community Access Roads			526,053	380,073
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			45,000	40,264

Vote:786 Mubende Municipal Council**Quarter3**

Item : 242003 Other				
Maintenance of 2Km of Tarmacked Roads in the Municipality	Kasaana Kasaana	Other Transfers from Central Government	45,000	40,264
Output : Urban unpaved roads Maintenance (LLS)			436,068	329,387
Item : 242003 Other				
Routine Mechanised	Kasaana All roads in the Municipality	Other Transfers from Central Government	91,038	71,437
Road Gang wages	Kasaana For all roads in the Municipality	Other Transfers from Central Government	48,030	34,429
Hire of Motor grader	Kasaana HQTRS	Other Transfers from Central Government	0	0
Environmental screening and certification	Kasaana Implemented Projects in the Quarter.	Other Transfers from Central Government	0	396
Periodic Road Maintainance	Kasaana Kasaana	Other Transfers from Central Government	297,000	215,012
Monitoring and Supervision of road Works.	Kasaana Mubende MC	Other Transfers from Central Government	0	5,118
Rehabilitation of Kalagala road	Kaweeri Road to Kalagala compost site	Locally Raised Revenues	0	2,995
Output : Bottle necks Clearance on Community Access Roads			17,985	10,421
Item : 242003 Other				
95 pieces of Calvalts Procured	Kasaana All roads in the Municipality	Other Transfers from Central Government	17,985	10,421
Capital Purchases				
Output : Administrative Capital			27,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kasaana Municipal HeadQuarters	Locally Raised Revenues	27,000	0
Sector : Education			1,203,045	199,763
Programme : Pre-Primary and Primary Education			754,339	38,397
Higher LG Services				
Output : Primary Teaching Services			709,095	0
Item : 211101 General Staff Salaries				
-	Kanseera Kanseera	Sector Conditional Grant (Wage)	48,187	0

Vote:786 Mubende Municipal Council

Quarter3

-	Kanseera KANSEERA Primary School-	Sector Conditional Grant (Wage)	,,,,,	107,858	0
-	Kaweeri Ward Kaweeri	Sector Conditional Grant (Wage)	,,,,,	107,858	0
-	Kawumulwa Kawumulwa	Sector Conditional Grant (Wage)	,,,,,	60,450	0
-	Kaweeri Ward Kyaterekera	Sector Conditional Grant (Wage)	,,,,,	79,677	0
-	Kasaana Ward Makenke	Sector Conditional Grant (Wage)	,,,,,	106,077	0
-	Kasaana Ward MUBENDE TIGER ARMY Primary Sch-8597	Sector Conditional Grant (Wage)	,,,,,	198,989	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				45,243	31,344
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAKINDU RC PRIMARY SCHOOL	Kawumulwa	Sector Conditional Grant (Non-Wage)		0	1,277
Kanseera Aden P.S.	Kanseera	Sector Conditional Grant (Non-Wage)		4,337	2,891
Kasenyei COU P.S.	Kasaana Ward	Sector Conditional Grant (Non-Wage)		5,174	3,449
Kaweeri DISTRICT MODEL P.S.	Kaweeri Ward	Sector Conditional Grant (Non-Wage)		6,398	4,333
Kawuula P.S.	Kanseera	Sector Conditional Grant (Non-Wage)		4,152	2,768
Mazooba P.S.	Kawumulwa	Sector Conditional Grant (Non-Wage)		4,707	3,138
MUBENDE ST.JOSEPH P.S.	Kaweeri Ward	Sector Conditional Grant (Non-Wage)		4,957	3,142
Mubende Tiger P.S.	Kasaana Ward	Sector Conditional Grant (Non-Wage)		15,519	10,346
Capital Purchases					
Output : Classroom construction and rehabilitation				0	7,053
Item : 312101 Non-Residential Buildings					
Payment of retention for construction of a two classroom block at Mazooba PS	Kawumulwa Mazooba PS premises	Sector Development Grant		0	3,249
Monitoring and launhng of projects	Kawumulwa Project location	Sector Development Grant		0	3,254
Environmental impact assessments	Kasaana Projects location	Sector Development Grant		0	550
Programme : Secondary Education				29,454	11,804
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				29,454	11,804

Vote:786 Mubende Municipal Council

Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
BRIGHT SS KAWERI	Kaweeri	Sector Conditional Grant (Non-Wage)	29,454	11,804
Programme : Skills Development			228,350	0
Higher LG Services				
Output : Tertiary Education Services			228,350	0
Item : 211101 General Staff Salaries				
St. Peters Technical Institute.	Kyaterekera Kigalagi	Sector Conditional Grant (Wage)	228,350	0
Programme : Education & Sports Management and Inspection			190,902	149,562
Capital Purchases				
Output : Administrative Capital			190,902	149,562
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kasaana Capacity Building (Trainings)	Sector Development Grant	27,902	2,880
Monitoring and other travels.	Kasaana Office premises.	Sector Development Grant	0	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasaana Statistical data collection	Sector Development Grant	3,000	3,000
Item : 312201 Transport Equipment				
Procurement and delivery of 135 three seater desks for primary schools.	Kasaana	Sector Development Grant	0	0
Transport Equipment - Administrative Vehicles-1899	Kasaana Office premises	Sector Development Grant	160,000	143,682
Sector : Health			89,779	8,942
Programme : Primary Healthcare			89,779	8,942
Higher LG Services				
Output : District healthcare management services			65,846	0
Item : 211101 General Staff Salaries				
Kanseera HCII	Kanseera Kanseera	Sector Conditional Grant (Wage)	21,949	0
Mubende TC HCII	Kasaana Kasaana	Sector Conditional Grant (Wage)	21,949	0
Kaweeri HCII	Kaweeri Kaweeri	Sector Conditional Grant (Wage)	21,949	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,841	8,942
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanseera HC II	Kanseera	Sector Conditional Grant (Non-Wage)	23,841	2,981

Vote:786 Mubende Municipal Council**Quarter3**

Kaweeri	Kaweeri	Sector Conditional Grant (Non-Wage)	0	2,981
Mubende Town Council	Kasaana	Sector Conditional Grant (Non-Wage)	0	2,981
Capital Purchases				
Output : Administrative Capital			92	0
Item : 312211 Office Equipment				
Office Tables, Chairs	Kasaana Mubende TC HCII	Sector Development Grant	92	0
Sector : Water and Environment			89,000	0
Programme : Natural Resources Management			89,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			89,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Kasaana Property Valuation	Locally Raised Revenues	89,000	0
Sector : Social Development			230,918	27,121
Programme : Community Mobilisation and Empowerment			230,918	27,121
Capital Purchases				
Output : Non Standard Service Delivery Capital			230,918	27,121
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Kaweeri Ddembe Women's Group	Kaweeri Bukalungi	Other Transfers from Central Government	0	6,370
Afayo Women Group	Kanseera Kanseera	Other Transfers from Central Government	0	0
Bulamu Women Development Group	Kasaana Kasaana B	Other Transfers from Central Government	0	0
Training of UWEP beneficiary groups	Kasaana Kasenyei CU Hal	Other Transfers from Central Government	0	1,315
Kyaterekera Youth Bull Fattening	Kyaterekera Katwe	Other Transfers from Central Government	0	0
Kisa Kyamukama Women's Group	Kawumulwa Kawumulwa	Other Transfers from Central Government	0	10,000
Kibaati Kasaana Youth Motor Mech.	Kasaana Kbaati	Other Transfers from Central Government	0	0
Focus Women Group	Kasaana Kibaati	Other Transfers from Central Government	0	0

Vote:786 Mubende Municipal Council**Quarter3**

Kibaati Youth Metal Fabrications	Kasaana Kibaati	Other Transfers from Central Government	0	0
Abesiga Mukama Women's Group	Kaweeri Kiryanongo	Other Transfers from Central Government	0	9,436
Agali awamu Women Group	Kaweeri Kiryanongo	Other Transfers from Central Government	0	0
Nezikokolima Women Group	Kaweeri Kiryanongo	Other Transfers from Central Government	0	0
Bank charges.	Kasaana Office premises	Other Transfers from Central Government	0	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kasaana UWEP	Other Transfers from Central Government	63,801	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kasaana YLP	Other Transfers from Central Government	167,117	0
Sector : Public Sector Management			103,732	29,568
Programme : District and Urban Administration			11,723	0
Capital Purchases				
Output : Administrative Capital			11,723	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kasaana Capacity Building	Urban Discretionary Development Equalization Grant	11,723	0
Programme : Local Statutory Bodies			45,564	0
Capital Purchases				
Output : Administrative Capital			45,564	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Kasaana Council Exchange Visits	Locally Raised Revenues	45,564	0
Programme : Local Government Planning Services			46,445	29,568
Capital Purchases				
Output : Administrative Capital			46,445	29,568
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kasaana Mid Term Review of MDP	Urban Discretionary Development Equalization Grant	24,000	24,068
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasaana Project Monitoring	Urban Discretionary Development Equalization Grant	2,400	1,500

Vote:786 Mubende Municipal Council

Quarter3

Item : 312213 ICT Equipment				
ICT - Computers-733	Kasaana 3 Computers for D/TC, Production and Mayor	Urban Discretionary Development Equalization Grant	12,000	4,000
ICT - Network Installation, Repair, Maintenance and Support-812	Kasaana New Administrative Block	Urban Discretionary Development Equalization Grant	4,000	0
Item : 312302 Intangible Fixed Assets				
Airtime for Pbs	Kasaana Planning for PBS	Urban Discretionary Development Equalization Grant	4,045	0
Sector : Accountability			52,445	85,593
Programme : Financial Management and Accountability(LG)			52,445	85,593
Capital Purchases				
Output : Administrative Capital			52,445	85,593
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kasaana kasana	Locally Raised Revenues	52,445	85,593
LCIII : SOUTH DIVISION			771,079	155,104
Sector : Works and Transport			0	35,202
Programme : District, Urban and Community Access Roads			0	35,202
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	35,202
Item : 242003 Other				
Bridges and culverts	Gayaaza Gayaaza - Kyamukoona	Other Transfers from Central Government	0	35,202
Sector : Education			771,079	97,728
Programme : Pre-Primary and Primary Education			388,748	12,417
Higher LG Services				
Output : Primary Teaching Services			290,080	0
Item : 211101 General Staff Salaries				
-	Kisekende Ward Buswera	Sector Conditional Grant (Wage) ,,,	67,906	0
-	Busaale Kisindizi	Sector Conditional Grant (Wage) ,,,	57,504	0
-	Kisekende Ward Lwabagabo	Sector Conditional Grant (Wage) ,,,	66,455	0
-	Kisekende Ward Namagogo	Sector Conditional Grant (Wage) ,,,	98,216	0
Lower Local Services				

Vote:786 Mubende Municipal Council**Quarter3**

Output : Primary Schools Services UPE (LLS)			18,667	12,417
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSWERA P.S.	Kisekende Ward	Sector Conditional Grant (Non-Wage)	5,705	3,804
KISINDIZI P.S	Busaale	Sector Conditional Grant (Non-Wage)	4,377	2,905
NAMAGOGO	Kisekende Ward	Sector Conditional Grant (Non-Wage)	3,564	2,376
RWABAGABO P.S.	Kisekende Ward	Sector Conditional Grant (Non-Wage)	5,021	3,332
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Gayaaza Buswera PS	Sector Development Grant	80,000	0
Programme : Secondary Education			382,332	85,311
Higher LG Services				
Output : Secondary Teaching Services			260,236	0
Item : 211101 General Staff Salaries				
-	Kisekede Kisekende	Sector Conditional Grant (Wage)	260,236	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			122,096	85,311
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUBENDE HIGH SCHOOL	Kisekede	Sector Conditional Grant (Non-Wage)	32,795	13,996
MUBENDE LIGHT SSS	Kisekede	Sector Conditional Grant (Non-Wage)	89,301	71,315
Sector : Social Development			0	22,174
Programme : Community Mobilisation and Empowerment			0	22,174
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	22,174
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Kattabalanga Youth Salon	Katabalanga Katabalanga	Other Transfers from Central Government	0	0
Kattabalanga Bakyalala Kwikulakulanya	Katabalanga Katabalanga	Other Transfers from Central Government	0	6,174
Kattabalanga Youth Tents & Chairs	Katabalanga Katabalanga	Other Transfers from Central Government	0	0

Vote:786 Mubende Municipal Council**Quarter3**

New Hope Kawuka Women's Group	Kisekende Kawuka	Other Transfers from Central Government	0	0
Kikona-Kyabatagi Youth Piggery	Kirungi kikona Kyabatagi	Other Transfers from Central Government	0	0
Suubi Women's Group	Kirungi Kirungi A	Other Transfers from Central Government	0	0
Tukola Balaba	Kirungi Kirungi B	Other Transfers from Central Government	0	0
Nsesa Tukolerewamu Women's group	Kisekende Kisekende Central	Other Transfers from Central Government	0	8,000
Vvumbula Womeen's Group	Kisekende Kisekende Central	Other Transfers from Central Government	0	8,000
LCIII : Missing Subcounty			841,185	242,055
Sector : Education			841,185	242,055
Programme : Pre-Primary and Primary Education			260,578	8,530
Higher LG Services				
Output : Primary Teaching Services			247,769	0
Item : 211101 General Staff Salaries				
-	Missing Parish Biwanga	Sector Conditional Grant (Wage) ..	68,971	0
-	Missing Parish BIWANGA R/C Primary School-	Sector Conditional Grant (Wage) ..	115,914	0
-	Missing Parish Kattabalanga A	Sector Conditional Grant (Wage) ..	62,884	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,809	8,530
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIWANGA COU	Missing Parish	Sector Conditional Grant (Non-Wage)	3,950	2,634
BIWANGA R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,248	2,832
Kattabalanga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,611	3,064
Programme : Secondary Education			360,669	85,113
Higher LG Services				
Output : Secondary Teaching Services			239,296	0
Item : 211101 General Staff Salaries				

Vote:786 Mubende Municipal Council

Quarter3

-	Missing Parish Makenke	Sector Conditional Grant (Wage)	239,296	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			121,373	85,113
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUBENDE ARMY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	121,373	85,113
Programme : Skills Development			219,938	148,412
Lower Local Services				
Output : Skills Development Services			219,938	148,412
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUBENDE COM.POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	63,621	42,158
ST. PETERS TECHNICAL INSTITUTE MUBENDE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	106,255