
VOTE: 723 Mubende Municipal Council

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 723 Mubende Municipal Council for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Omoko Paul
(Accounting Officer)

Signed on Date: 26-05-2026

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

VOTE: 723 Mubende Municipal Council**Quarter 3****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,319,501	2,319,501	1,214,165	52%
Discretionary Government Transfers	2,018,230	2,018,230	1,512,851	75%
Conditional Government Transfers	12,075,764	12,075,764	8,897,604	74%
Other Government Transfers	528,040	528,040	153,974	29%
External Financing	1,814,000	1,814,000	749,078	41%
Total Revenues shares	18,755,535	18,755,535	12,527,672	67%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	274,784	274,784	168,429	61%
Tourism Development	10,795	10,795	8,098	75%
Natural Resources, Environment, Climate Change, Land and Water Management	1,646,080	1,646,080	433,668	26%
Private Sector Development	61,825	61,825	41,385	67%
Integrated Transport Infrastructure and Services	1,694,265	1,694,265	999,215	59%
Sustainable Urbanisation and Housing	55,000	55,000	30,900	56%
Digital Transformation	30,000	30,000	10,000	33%
Human Capital Development	10,098,375	10,098,375	6,278,933	62%
Public Sector Transformation	1,906,238	1,906,238	1,188,427	62%
Governance and Security	2,273,677	2,273,677	1,207,860	53%
Development Plan Implementation	704,495	704,495	416,791	59%
Grand Total	18,755,535	18,755,535	10,783,705	57%
Wage	7,282,084	7,282,084	5,233,078	72%
Non-Wage Recurrent	7,669,381	7,669,381	4,618,120	60%
Domestic Devt	1,990,070	1,990,070	553,299	28%
External Financing	1,814,000	1,814,000	379,209	21%

VOTE: 723 Mubende Municipal Council

Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of the third quarter of the FY, Mubende Municipal Council had cumulatively received a total of UGX 12,527,672,000, representing 67% of the annual budget. This is slightly below the target due to low performance in locally raised revenues and the slow release of donor funds. The funds received were disbursed to departments, and expenditure was effected to the tune of 86%. The funds that remained unspent were part of the local revenue for the month of March, which was returned by the Ministry in mid-April after the end of the month. Other funds were those meant for specific activities, such as gratuity, where verification was still ongoing, and development projects that started in Q2 after receipt of the funds and had not yet been certified.

VOTE: 723 Mubende Municipal Council**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,319,501	2,319,501	1,214,165	52%
Advertisements/Bill Boards	48,773	48,773	37,264	76%
Agency Fees	0	0	5,090	
Animal and Crop Husbandry related Levies	70,058	70,058	43,206	62%
Business licenses	535,732	535,732	345,846	65%
Educational/Instruction related levies	25,000	25,000	21,318	85%
Inspection Fees	13,245	13,245	5,089	38%
Land Fees	79,966	79,966	18,961	24%
Local Hotel Tax	102,833	102,833	63,260	62%
Local Services Tax-Payable By Individuals	133,508	133,508	126,650	95%
Market /Gate Charges	97,017	97,017	57,857	60%
Other fees e.g. street parking fees	24,520	24,520	21,664	88%
Other fines and Penalties – private	26,092	26,092	2,128	8%
Other licenses	16,650	16,650	4,960	30%
Other permits	0	0	0	
Other taxes on specific services	0	0	0	
Property related Duties/Fees	504,650	504,650	332,700	66%
Registration fees for Documents and Businesses	52,466	52,466	44,088	84%
Rent & Rates - Non-Produced Assets – from private entities	552,440	552,440	73,276	13%
Sale of bid documents-From Private Entities	8,000	8,000	3,975	50%
Vehicle Parking Fees	28,553	28,553	6,833	24%
Discretionary Government Transfers	2,018,230	2,018,230	1,512,851	75%
Urban Discretionary Equalisation Development Grant	457,456	457,456	343,092	75%
Urban Unconditional Grant Wage	1,098,775	1,098,775	824,081	75%
Urban Unconditional Non-Wage	461,999	461,999	345,679	75%
Conditional Government Transfers	12,075,764	12,075,764	8,897,604	74%
Programme Conditional Grant - Non Wage Recurrent	4,673,725	4,673,725	3,345,889	72%
Programme Conditional Grant - Development	1,218,729	1,218,729	914,047	75%
Programme Conditional Grant - Wage Recurrent	6,183,310	6,183,310	4,637,669	75%
Other Government Transfers	528,040	528,040	153,974	29%

VOTE: 723 Mubende Municipal Council**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
GROW Project	12,000	12,000	0	0%
Support to PLE (UNEB)	20,000	20,000	23,124	116%
Uganda Road Fund (URF)	489,540	489,540	130,849	27%
Uganda Women Entrepreneurship Program(UWEP)	6,500	6,500	0	0%
External Financing	1,814,000	1,814,000	749,078	41%
Gesellschaft für Internationale Zusammenarbeit (GIZ)	1,814,000	1,814,000	749,078	41%
Total Revenues Shares	18,755,535	18,755,535	12,527,672	67%

VOTE: 723 Mubende Municipal Council

Quarter 3**Cumulative Performance for Locally Raised Revenues**

By the end of the third Quarter, a total of UGX 1,214,165,000 had been collected by the council. This is a performance of 52%. This is below the target because of political season of the year which affected some revenue sources like Rent from Markets.

Cumulative Performance for Central Government Transfers

By the end of quarter 3 of the FY 2025/26 Mubende Municipal Council had received a Total of UGX 10,410,455,000 out of the total Budget of Conditional and discretionary grant of UGX 14,093,994,000 representing 73.9% of budget outturn. This is slightly below the 75% target of the half year, because of low release of low release made in quarter 3.

Cumulative Performance for Other Government Transfers

By the end of the third quarter of the FY, the Municipality had received cumulatively UGX 153,974,000 from other Central Government Transfers representing only 29% budget of funds expected from other Government transfers.

Cumulative Performance for External Financing

By the end of the third Quarter of the FY, the Municipality had cumulatively UGX 749,078,000 from the donor community representing 41% of the budget. The project schedules are expected to yield much in the as the project reaches the final stage.

VOTE: 723 Mubende Municipal Council**Quarter 3****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,773,365	3,773,365	2,180,417	58%	730,561
Sub-Total	3,773,365	3,773,365	2,180,417	58%	730,561
Department: Finance					
10 Financial Management and Accountability (LG)	419,727	419,727	260,566	62%	73,963
Sub-Total	419,727	419,727	260,566	62%	73,963
Department: Statutory bodies					
10 Legislation and Oversight	377,070	377,070	191,518	51%	64,846
Sub-Total	377,070	377,070	191,518	51%	64,846
Department: Production and Marketing					
10 Agricultural Extension	90,734	90,734	51,514	57%	13,577
20 Agricultural Production	128,439	128,439	84,320	66%	32,420
30 Agricultural Value Chain Services	55,610	55,610	32,595	59%	12,015
Sub-Total	274,784	274,784	168,429	61%	58,012
Department: Health					
10 Primary HealthCare	1,949,147	1,949,147	778,819	40%	277,213
30 Health Management and Supervision	31,899	31,899	21,859	69%	5,470
Sub-Total	1,981,046	1,981,046	800,678	40%	282,683
Department: Education					
10 Pre-Primary and Primary Education	2,388,899	2,388,899	1,640,516	69%	598,706
20 Secondary Education	3,197,095	3,197,095	2,253,425	70%	874,744
30 Skills Development	1,671,157	1,671,157	1,194,635	71%	424,763
40 Education&Sports Management and Inspection	262,502	262,502	147,966	56%	43,946
50 Special Needs Education	3,000	3,000	2,250	75%	1,800
Sub-Total	7,522,654	7,522,654	5,238,792	70%	1,943,959
Department: Roads and Engineering					
10 Community Access Roads	1,694,265	1,694,265	999,215	59%	323,343
Sub-Total	1,694,265	1,694,265	999,215	59%	323,343
Department: Natural Resources					
10 Natural Resources Management	229,080	229,080	160,060	70%	59,603

VOTE: 723 Mubende Municipal Council

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	229,080	229,080	160,060	70%	59,603
Department: Community Based Services					
20 Empowerment and Mindset Change	362,675	362,675	203,012	56%	131,444
Sub-Total	362,675	362,675	203,012	56%	131,444
Department: Planning					
10 Planning and Statistics	1,988,768	1,988,768	497,183	25%	297,246
Sub-Total	1,988,768	1,988,768	497,183	25%	297,246
Department: Internal Audit					
10 Compliance	59,481	59,481	34,352	58%	12,448
Sub-Total	59,481	59,481	34,352	58%	12,448
Department: Trade, Industry and Local Development					
10 Commercial Services	72,621	72,621	49,482	68%	15,151
Sub-Total	72,621	72,621	49,482	68%	15,151
Grand Total	18,755,535	18,755,535	10,783,705	57%	3,993,260

VOTE: 723 Mubende Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,445,913	3,445,913	2,071,936	60%	837,592
Locally Raised Revenues	498,341	260,400	135,626	27%	60,000
Multi-Sectoral Transfers to LLGs_NonWage	1,039,334	1,277,275	505,137	49%	300,538
Programme Conditional Grant - Non Wage Recurrent	1,466,108	1,466,108	1,099,581	75%	366,527
Urban Unconditional Grant Wage	386,921	386,921	290,191	75%	96,731
Urban Unconditional Non-Wage	55,209	55,209	41,401	75%	13,797
Development Revenues	327,452	327,452	169,550	52%	56,517
Locally Raised Revenues	17,500	17,500	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	309,952	309,952	169,550	55%	56,517
Total Revenues Shares	3,773,365	3,773,365	2,241,486	59%	894,108

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	386,921	386,921	287,900	74%	103,363
Non Wage	3,058,992	3,058,992	1,722,968	56%	570,681
Development Expenditure					
Domestic Development	327,452	327,452	169,550	52%	56,517
External Financing	0	0	0	0%	0
Total Expenditure	3,773,365	3,773,365	2,180,417	58%	730,561

C: Unspent Balances

Recurrent Balances	837,592	1534523.033997	61,069		
Wage		96,731	2,292	-343,758,314,37	6,921,150%
Non Wage		740,861	58,777	-132,702,075%	
Development Balances			0		
Domestic Development			0	-13,781,433%	
External Financing			0	0%	
Total Unspent			61,069	-217,147,592%	

Summary of Department Revenues and Expenditure by Source

VOTE: 723 Mubende Municipal Council

Quarter 3

SECTION B : Summary by Department

By the end of the 3rd quarter, the department had cumulatively received shs. 2,241,486,000 out of the Approved Budget of shs. 3,773,365,000 making an outturn of 59%. This is below target & attributed to low performance of Local Rev at 27%, multi sector transfers to LLGs recurrent that was at 49% and Development that was at 55%; & non-realization of Local Revenue development. All central government transfers to the department were on target. Overall performance of Recurrent revenues was at 60% as Development was at 52%.

By the end of the quarter, the department had cumulatively spent shs. 2,180,417,000 making a 58% budget absorption against the Approved Budget. 13% of the expenditures was on wage, 79% was non-wage & 8% Domestic Development. Expenditures were made on payment of salaries, pension, gratuity, supervision, & support to the PDM program, data collection under the SPEAR program, town order, monitoring & management of the Municipality.

Reasons for unspent balances on the bank account

Shs. 61,069,000 remained on account unspent out of which 2,292,000 was wage balances which was all unconsumed wage due to delayed replacement of one Senior Assistant Town Clerk that was promoted on transfer of services to Kasambya Town Council, Mubende District. Shs. 58,777,000 was non-wage meant for activities starting the fourth quarter.

Highlights of physical performance by end of the quarter

Payment of salaries, gratuity (10) and pension (104), advertisements for services tendering of council contracts, 9 Technical Planning Committee meetings held, town order maintained and curbing down illegal developments, 3 monitoring sessions held, collection of data under the State of the Parish economy and Register (SPEAR) programme and profiling of Households for the Parish Development Model program.

VOTE: 723 Mubende Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	319,727	319,727	267,216	84%	79,501
Locally Raised Revenues	166,500	166,500	152,350	92%	41,248
Urban Unconditional Grant Wage	114,707	114,707	86,030	75%	28,677
Urban Unconditional Non-Wage	38,520	38,520	28,837	75%	9,577
Development Revenues	100,000	100,000	10,000	10%	0
Locally Raised Revenues	100,000	100,000	10,000	10%	0
Total Revenues Shares	419,727	419,727	277,216	66%	79,501
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	114,707	114,707	85,157	74%	28,915
Non Wage	205,020	205,020	169,419	83%	39,058
Development Expenditure					
Domestic Development	100,000	100,000	5,990	6%	5,990
External Financing	0	0	0	0%	0
Total Expenditure	419,727	419,727	260,566	62%	73,963
C: Unspent Balances					
Recurrent Balances	79,501	147904.301	12,640		
Wage		28,677	873	395,767,842,903,251,800%	
Non Wage		50,825	11,767	-8,980,425%	
Development Balances			4,010		
Domestic Development			4,010	-212,961,658,404,864,000%	
External Financing			0	0%	
Total Unspent			16,650	-25,977,148%	

Summary of Department Revenues and Expenditure by Source

VOTE: 723 Mubende Municipal Council

Quarter 3

SECTION B : Summary by Department

By the end of the 3rd quarter, the department had cumulatively received shs. 277,216,000 out of the approved budget of shs. 419,727,000 making an outturn of 66%. This is below target and attributed to low performance of Local revenue Development that was at only 10%.

Local revenue recurrent was at 92% as other sources were on target; Unban Unconditional Grant Wage and Non – Wage. Overall recurrent revenue performance was at 84% whereas Development was at 10% against the planned budgets respectively.

By the end of the quarter under review, the department had cumulatively spent shs. 260,566,000 making a 62% budget absorption against the approved budget. Approximately 33% of the expenditures was on wage, 65% was for non-wage and development 2%. Expenditures were made on payment of salaries, quarterly revenue enhancement activities, collection and sport checks, management of the IFMS, preparation and submission of financial, accountability reports and support to divisions.

Reasons for unspent balances on the bank account

Shs. 16,650,000 remained on account unspent out of which shs. 873,000 was wage, shs. 11,767,000 was non – wage; all balances for the quarter and to be consumed during the fourth quarter and shs. 4,010,000 was domestic development that awaits procurement processes.

Highlights of physical performance by end of the quarter

52% local revenue collections made, three monitoring session of revenue collection and management held, 9 revenue enhancement meetings held at Division levels, assessment of local revenue sources done, management and procedures, enforcement on collection of local revenue sources of Property Tax, Local Service Tax and Trading Licenses done.

VOTE: 723 Mubende Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	354,570	354,570	199,743	56%	67,588
Locally Raised Revenues	152,380	152,380	48,151	32%	17,091
Urban Unconditional Grant Wage	47,518	47,518	35,638	75%	11,879
Urban Unconditional Non-Wage	154,672	154,672	115,953	75%	38,617
Development Revenues	22,500	22,500	0	0%	0
Locally Raised Revenues	22,500	22,500	0	0%	0
Total Revenues Shares	377,070	377,070	199,743	53%	67,588
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,518	47,518	27,414	58%	9,138
Non Wage	307,052	307,052	164,104	53%	55,708
Development Expenditure					
Domestic Development	22,500	22,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	377,070	377,070	191,518	51%	64,846
C: Unspent Balances					
Recurrent Balances	67,588	153488.508	8,224		
Wage		11,879	8,224	-913,800%	
Non Wage		55,708	0	-13,191,402%	
Development Balances			0		
Domestic Development			0	-562,500%	
External Financing			0	0%	
Total Unspent			8,224	-19,084,252%	

Summary of Department Revenues and Expenditure by Source

By the end of the 3rd quarter, the department had cumulatively received shs. 199,743,000 out of the Approved Budget of shs. 377,070,000 making an outturn of 53%. The performance is below target and attributed to 32% performance of locally raised revenues. Urban Unconditional Grant Non – Wage and Wage were both on target.

By the end of the quarter under review, the department had cumulatively spent shs. 191,518,000 making a 51% budget absorption. Overall expenditures on wage constitute 14% whereas non-wage was 86%. Expenditures were made on payment of salaries, monitoring of council programs, council meetings, executive & travels for meetings & other engagements.

VOTE: 723 Mubende Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department remained with 8,224,000 which is all wage to cater for political leaders Gratuity to be consumed by the end of the fourth quarter.

Highlights of physical performance by end of the quarter

Three Multi sector monitoring session done for all capital projects, 9 executive committee meetings, supervision of Divisions and revenue collection centers, 4 General Council sittings, 4 sets of Standing Committees, business committee sitting and monitoring PDM activities.

VOTE: 723 Mubende Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	253,448	253,448	167,460	66%	57,043
Locally Raised Revenues	40,000	40,000	7,343	18%	3,650
Programme Conditional Grant - Non Wage Recurrent	106,528	106,528	79,896	75%	26,632
Programme Conditional Grant - Wage Recurrent	103,800	103,800	77,881	75%	25,981
Urban Unconditional Non-Wage	3,120	3,120	2,340	75%	780
Development Revenues	21,336	21,336	14,502	68%	4,834
Programme Conditional Grant - Development	19,336	19,336	14,502	75%	4,834
Urban Discretionary Equalisation Development Grant	2,000	2,000	0	0%	0
Total Revenues Shares	274,784	274,784	181,962	66%	61,877
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	103,800	103,800	77,850	75%	25,950
Non Wage	149,648	149,648	89,579	60%	31,062
Development Expenditure					
Domestic Development	21,336	21,336	1,000	5%	1,000
External Financing	0	0	0	0%	0
Total Expenditure	274,784	274,784	168,429	61%	58,012
C: Unspent Balances					
Recurrent Balances	57,043	120373.90575	31		
Wage		25,981	31	-2,591,862%	
Non Wage		31,062	0	-6,816,329%	
Development Balances			13,502		
Domestic Development			13,502	-628,564%	
External Financing			0	0%	
Total Unspent			13,533	-16,781,023%	

Summary of Department Revenues and Expenditure by Source

VOTE: 723 Mubende Municipal Council**Quarter 3****SECTION B : Summary by Department**

By the end of the 3rd quarter, the department had cumulatively received shs. 188,962,000 out of the Approved Budget of shs. 274,784,000 making a budget outturn of 66%. The performance is below the target & attributed to poor performance of locally raised revenues at 18% & non-allocation of UDDEG. The rest of the revenue sources to the Department were on target; Programme conditional Grant NW Recurrent, Programme Conditional Grant Wage Recurrent, Unban Unconditional Grant and Programme Conditional Grant Dvpmt.

By the end of the quarter, the department had cumulatively spent shs. 168,429,000 making a 61% budget absorption against the Approved Budget. Overall expenditures on wage was 46%, non – wage recurrent was at 53% and development at approximately 1%. Expenditures were made on sensitization of communities for PDM, training of enterprise groups in EKIBAALO, conducting demonstration farms, immunizations, advisory services, provision of agricultural extension & veterinary services.

Reasons for unspent balances on the bank account

Shs. 13,502,000 was left on account out of which shs. 31,000 was wage to be consumed at the start of the ensuing month and shs. 13,502,000 as development awaiting procurement processes.

Highlights of physical performance by end of the quarter

58 farmers training meetings, 1,031 farm visits / monitoring done, 60 farm demonstrations, 41 farmers field days at PTCs, 18 PTCs established, 2 farmers exchange visits conducted, one benchmarking visit for Mityana District held, 18 PTCs established, 20 maize stores & 6 coffee factories inspected and advised on quality control and value chain development and one training on value chain conducted. 3,286 farmers trained on Enterprise selection, modern crop and animal husbandry, mobilization of 10 UCSATP farmers groups, routine monitoring & inspection of coffee harvesting & processing, 620 cattle, 300 goats & 132 sheep vaccinated against FMD, 840 cattle vaccinated against lumpy skin, 740 goats & sheep against PPR, 730 goats and sheep against Clostridia, 850 cattle against Clostridia, 150 dogs against rabies, 69,000 poultry against new castle & Gombolo, 3,000 against Fowl typhoid, 369,000 against Fowl Pox & 150 dogs against Canine Parvovirus.

VOTE: 723 Mubende Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	916,999	916,999	677,055	74%	225,155
Locally Raised Revenues	25,000	25,000	7,900	32%	2,000
Programme Conditional Grant - Non Wage Recurrent	195,187	195,187	146,391	75%	48,797
Programme Conditional Grant - Wage Recurrent	693,091	693,091	519,974	75%	173,428
Urban Unconditional Non-Wage	3,720	3,720	2,790	75%	930
Development Revenues	1,064,047	1,064,047	785,536	74%	278,512
Locally Raised Revenues	50,000	50,000	25,000	50%	25,000
Programme Conditional Grant - Development	1,014,047	1,014,047	760,536	75%	253,512
Total Revenues Shares	1,981,046	1,981,046	1,462,590	74%	503,667
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	693,091	693,091	515,201	74%	172,264
Non Wage	223,907	223,907	150,011	67%	49,092
Development Expenditure					
Domestic Development	1,064,047	1,064,047	135,466	13%	61,327
External Financing	0	0	0	0%	0
Total Expenditure	1,981,046	1,981,046	800,678	40%	282,683
C: Unspent Balances					
Recurrent Balances	225,155	447695.446	11,842		
Wage		173,428	4,773	-17,210,832%	
Non Wage		51,727	7,069	-351,015,214,82 4,922,200%	
Development Balances			650,070		
Domestic Development			650,070	-50,506,601%	
External Financing			0	0%	
Total Unspent			661,912	-79,564,123%	

Summary of Department Revenues and Expenditure by Source

VOTE: 723 Mubende Municipal Council

Quarter 3**SECTION B : Summary by Department**

By the end of the 3rd quarter, the department had cumulatively received shs. 1,455,590,000 out of the approved budget of shs. 1,981,046,000 making a 73% budget outturn. This performance is slightly below the target and attributed to non-allocation of Local revenue development and a poor performance of Local revenue recurrent at 24%. Programme conditional Grant wage, Non – Wage and Unban Unconditional Grant Non-wage were all on target.

By the end of the quarter under review, the department had cumulatively spent shs. 520,156,000 making an 26% budget absorption against the approved budget. Out of the total expenditures of 520 million, 66% was wage, 19 was non – wage recurrent and 14% was domestic development. Expenditures were made on payment of salaries, monitoring, and inspection, of town cleaning and Health Centre II and III activities.

Reasons for unspent balances on the bank account

Shs. 438,767,000 was left on account unspent, out of which shs. 1,447,000 was wage balances, 4,435,000 was Non – wage for activities whose payments not made by the end of the quarter and shs. 432,885,000 as development awaiting completion and certification of works done for payments.

Highlights of physical performance by end of the quarter

26 HCs supervision visits done to 20HCs, 20 schools inspections and 9 factories done, management of Kalagala composite site done, 54 monthly health facility reports submitted, 2 mentorships of immunization done and Logistics and stores management at 9 HCs, routine Supervision of the garbage collection process, mobilization of communities for immunization, conducting health education, medical examinations done, bulungi bwansi sessions in the three divisions done, 86,482 new OPD attendances, 803 early ANC1, 1,299 ANC 4, 35 pregnant women tested for HIV, tested positive and initiated on ART and 1,085 deliveries., 15,766 malaria attendances tested and confirmed, 15,440 cases treated, 1,680IPT 3, 12,070 babies offered Vit A supplement (2nd Dose), 15,779 Deworming (2nd Dose), 3,606 DPT-HepB+Hib 3 and 3,753 immunized for measles.

VOTE: 723 Mubende Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,337,308	7,337,308	5,352,863	73%	1,970,470
Locally Raised Revenues	40,000	40,000	31,163	78%	4,000
Other Transfers from Central Government	20,000	20,000	23,124	116%	0
Programme Conditional Grant - Non Wage Recurrent	1,839,294	1,839,294	1,220,065	66%	606,967
Programme Conditional Grant - Wage Recurrent	5,386,418	5,386,418	4,039,814	75%	1,346,605
Urban Unconditional Grant Wage	45,475	45,475	34,107	75%	11,369
Urban Unconditional Non-Wage	6,120	6,120	4,590	75%	1,530
Development Revenues	185,346	185,346	139,009	75%	46,336
Programme Conditional Grant - Development	185,346	185,346	139,009	75%	46,336
Total Revenues Shares	7,522,654	7,522,654	5,491,872	73%	2,016,807
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,431,893	5,431,893	3,925,231	72%	1,300,831
Non Wage	1,905,414	1,905,414	1,234,811	65%	591,490
Development Expenditure					
Domestic Development	185,346	185,346	78,751	42%	51,638
External Financing	0	0	0	0%	0
Total Expenditure	7,522,654	7,522,654	5,238,792	70%	1,943,959
C: Unspent Balances					
Recurrent Balances	1,970,470	3726647.88025	192,822		
Wage		1,357,973	148,689	-130,083,131%	
Non Wage		612,497	44,132	-106,171,823%	
Development Balances			60,258		
Domestic Development			60,258	-9,751,109%	
External Financing			0	0%	
Total Unspent			253,080	-521,862,415%	

Summary of Department Revenues and Expenditure by Source

VOTE: 723 Mubende Municipal Council**Quarter 3****SECTION B : Summary by Department**

By the end of the 3rd quarter, the department had cumulatively received shs. 5,491,872,000 out of the approved budget of shs. 7,522,654,000 making a budget outturn of 73%. This is slightly below the target and attributed to low performance of programme Conditional Grant – Non – Wage Recurrent at 66%. The rest of the sources were on target except for Locally raised revenues that was 78% and Other Transfers from the Central Government that was 116%.

By the end of the quarter under review, the department had cumulatively spent shs. 5,238,792,000 making a 70% budget absorption against the approved budget. Out of the total cumulative expenditures, 75% was wage, 23.5% was Non – Wage recurrent and approximately 1.5% was domestic development. Expenditures were made on payment of salaries, monitoring and inspection of schools, construction of 3 units staff house at Mazooba PS, payment of UPE, USE and tertiary capitation to educational institutions.

Reasons for unspent balances on the bank account

Shs. 253,080,000 was left on account unspent out of which shs. 148,689,000 was wage, 44,132,000 was non – wage and shs. 60,258,000 was development. Development balances were to be consumed after certification of capital projects done, non-wage was for activities meant for the quarter under review and wage for secondary teachers transferred to the municipality and had not accessed payroll by close of the quarter.

Highlights of physical performance by end of the quarter

The department participated in the National Ball games Yumbe district in Q1, MDD regional competitions held in Kasanda district. Inspected and monitored of 24 government primary schools, 97 private, 3 Government Secondary, 9 private secondary, salaries for staff paid, 4 units staff house Constructed at Mazooba Ps, 4 lined pit latrines at Kasenyi COU and Namagogo PS. All the 24-Government Primary and 3 Government Secondary Schools had updated / developed school improvement plans. One capacity building session was held, trainings of teachers and advising council on education related activities, conducted PLE exams, education materials procured, one training was conducted for heads of institutions on developing and implementing school improvement plans.

VOTE: 723 Mubende Municipal Council**Quarter 3****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,654,265	1,654,265	1,001,349	61%	321,129
Locally Raised Revenues	30,000	30,000	19,456	65%	18,056
Other Transfers from Central Government	489,540	489,540	130,849	27%	19,392
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	131,245	131,245	98,434	75%	32,811
Urban Unconditional Non-Wage	3,480	3,480	2,610	75%	870
<i>Development Revenues</i>	40,000	40,000	0	0%	0
Locally Raised Revenues	40,000	40,000	0	0%	0
Total Revenues Shares	1,694,265	1,694,265	1,001,349	59%	321,129
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	131,245	131,245	96,300	73%	32,100
Non Wage	1,523,020	1,523,020	902,915	59%	291,243
<i>Development Expenditure</i>					
Domestic Development	40,000	40,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,694,265	1,694,265	999,215	59%	323,343
C: Unspent Balances					
<i>Recurrent Balances</i>	321,129	736909.207	2,134		
Wage		32,811	2,134	-3,210,000%	
Non Wage		288,318	0	-66,911,482%	
<i>Development Balances</i>			0		
Domestic Development			0	-1,000,000%	
External Financing			0	0%	
Total Unspent			2,134	-99,600,389%	

Summary of Department Revenues and Expenditure by Source

VOTE: 723 Mubende Municipal Council

Quarter 3**SECTION B : Summary by Department**

By the end of the third quarter, the department had cumulatively received shs. 1,001,349,000 out of the Approved Budget of shs. 1,694,265,000 making a budget outturn of 59%. This is below the target & attributed to low performance of Other Transfers from the central government which was at 27% and non-realization of Local revenues development. Other sources of revenue to the department were all on target; Programme Conditional Grant Non – Wage Recurrent, Unban Unconditional Grant Wage and Non – Wage except for local revenue recurrent that was at 65%.

By the end of the quarter under review, the department had cumulatively spent shs. 999,215,000 making approximately 59% budget absorption against the Approved Budget. Approximately 10% of the expenditures were on wage as 90% on non – wage. Expenditures were made on payment of salaries, monitoring & inspection of projects, consultants, manual maintenance of roads, mechanical & routine maintenance.

Reasons for unspent balances on the bank account

Shs. 2,134,000 was left on account unspent which was all wage balances to be consumed at the start of the fourth quarter.

Highlights of physical performance by end of the quarter

90kms of roads maintained under routine manual (Slashing, drainage cleaning / unclogging, opening off shoots, grabbing and opening of culvert outflow channels), 142.2kms maintained under mechanized (Bush clearing, grading, river training, installation of culverts, sectional graveling, drainage improvement and off shooting), 100 linear meters of 600mm diameter culverts installed and 23 linear meters of 900mm diameters installed and headwalls constructed, 9 vehicles repaired and serviced, supervision of the Bio Gas project done, Snags for the taxi park and beautification of the Mayors Garden being handled.

VOTE: 723 Mubende Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 723 Mubende Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	174,080	174,080	125,067	72%	39,020
Locally Raised Revenues	20,000	20,000	9,507	48%	500
Urban Unconditional Grant Wage	150,000	150,000	112,500	75%	37,500
Urban Unconditional Non-Wage	4,080	4,080	3,060	75%	1,020
Development Revenues	55,000	55,000	35,000	64%	0
Urban Discretionary Equalisation Development Grant	55,000	55,000	35,000	64%	0
Total Revenues Shares	229,080	229,080	160,067	70%	39,020
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	112,500	75%	37,500
Non Wage	24,080	24,080	12,560	52%	1,513
Development Expenditure					
Domestic Development	55,000	55,000	35,000	64%	20,590
External Financing	0	0	0	0%	0
Total Expenditure	229,080	229,080	160,060	70%	59,603
C: Unspent Balances					
Recurrent Balances	39,020	82533	7		
Wage		37,500	0	-3,750,000%	
Non Wage		1,520	7	-751,780%	
Development Balances					
Domestic Development			0	-3,434,000%	
External Financing			0	0%	
Total Unspent			7	-15,966,980%	

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter, the department had cumulatively received shs. 160,067,000 out of the approved budget of shs. 229,080,000 making a budget outturn of 70%. This is slightly below the target and attributed to low performance of locally raised revenues at 48%. Other sources of revenues to the department were on target.

By the end of the quarter under review, the department had cumulatively spent shs. 160,060,000 making a 70% budget absorption against the approved budget. Out of the total expenditures, 70% was wage, 8% was non – wage recurrent and 22% development. Expenditures were made on payment of salaries, monitoring and inspection of projects, wetland restoration, guiding developers and enforcement of the Physical Development Plan.

VOTE: 723 Mubende Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Shs. 7,000 remained unspent which was non - wage awaiting implementation of planned activities in the fourth quarter.

Highlights of physical performance by end of the quarter

100 trees planted and protected, 21 sensitization meetings held, 42 environmental compliance surveys conducted, 17 developers guided on acquisition of NEMA certificates and usage of wetlands, 18 development applications considered, 1 physical planning committee held, 3 sites inspected for title processing and 23 developers guided in processing building plans, carried out Environmental screening and ESMPs formulated for all capital projects, conducted compliance surveys on factories, hotels and individual developments, fuel stations and reviewed 3 Environment and Social Impact Statement (ESIS).

VOTE: 723 Mubende Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	146,675	146,675	92,823	63%	32,044
Locally Raised Revenues	20,000	20,000	11,692	58%	5,000
Other Transfers from Central Government	18,500	18,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	26,146	26,146	19,609	75%	6,536
Urban Unconditional Grant Wage	77,349	77,349	58,012	75%	19,337
Urban Unconditional Non-Wage	4,680	4,680	3,510	75%	1,170
Development Revenues	216,000	216,000	119,892	56%	86,847
External Financing	110,000	110,000	45,000	41%	30,000
Urban Discretionary Equalisation Development Grant	106,000	106,000	74,892	71%	56,847
Total Revenues Shares	362,675	362,675	212,715	59%	118,891
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,349	77,349	55,069	71%	18,356
Non Wage	69,326	69,326	34,801	50%	12,696
Development Expenditure					
Domestic Development	106,000	106,000	74,892	71%	74,892
External Financing	110,000	110,000	38250	35%	25,500
Total Expenditure	362,675	362,675	203,012	56%	131,444
C: Unspent Balances					
Recurrent Balances	32,044	67721.1145	2,954		
Wage		19,337	2,943	129,514,323,059,979,470%	
Non Wage		12,706	10	-2,990,042%	
Development Balances			6,750		
Domestic Development			0	-10,082,356%	
External Financing			6,750	-5,270,000%	
Total Unspent			9,703	-20,182,302%	

Summary of Department Revenues and Expenditure by Source

VOTE: 723 Mubende Municipal Council**Quarter 3****SECTION B : Summary by Department**

By the end of the 3rd quarter, the department had cumulatively received shs. 212,715,000 out of the approved budget of shs. 362,675,000 making a 59% budget outturn. This is below the target & attributed to non-realization of Other Government Transfers from the Central Government, low performance of locally raised revenues at 58% & External Financing at 41%. Other sources of revenue to the department are on target.

By the end of the quarter under review, the department had cumulatively spent shs. 203,012,000 making an 56% budget absorption against the approved budget. Out of the overall expenditures, 27% was wage, 17% was non – wage recurrent, 18% was domestic development and 19% was external financing – Development. Expenditures were made on salaries for traditional staff and the probation and welfare expert, monitoring and inspection of projects, community mobilization, sensitization of communities on PDM, handling social welfare cases and supervision of Division activities.

Reasons for unspent balances on the bank account

Shs. 9,703,000 remained on account unspent out of which shs. 2,943,000 was wage to be consumed at the start of the fourth quarter, shs. 10,000 as a light balance on Non – Wage and shs. 6,750,000 as external financing meant for wage of the probation and welfare expert to be consumed in the fourth coming quarter.

Highlights of physical performance by end of the quarter

40 groups registered, 101 welfare cases handled, 57 juvenile cases handled, 6 community trainings held on parenting, GRM and early marriages, 19 grievances settled, 5 groups of elderly and 4 disabled funded, 2 community / public awareness and sensitizations made within the communities of Kattabalanga and Gayaaza on GBV and child protection, community library renovated, 24 home visits made, mapped and registered NGOs / CBOs, 85 library users registered for computer training and trained three HUMCs on grievances redress mechanisms, mobilized Older persons for SAGE, mobilized disability and Elderly groups for funding, inspection of Secondary schools and settled 24 labour cases.

VOTE: 723 Mubende Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	216,379	216,379	161,715	75%	60,699
Locally Raised Revenues	57,000	57,000	42,482	75%	21,155
Urban Unconditional Grant Wage	99,000	99,000	74,250	75%	24,750
Urban Unconditional Non-Wage	60,379	60,379	44,983	75%	14,794
Development Revenues	1,772,389	1,772,389	767,728	43%	15,925
External Financing	1,704,000	1,704,000	704,078	41%	14,925
Urban Discretionary Equalisation Development Grant	68,389	68,389	63,650	93%	1,000
Total Revenues Shares	1,988,768	1,988,768	929,443	47%	76,624
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	16,109	16%	5,370
Non Wage	117,379	117,379	87,465	75%	35,949
Development Expenditure					
Domestic Development	68,389	68,389	52,650	77%	12,844
External Financing	1,704,000	1,704,000	340958.64	20%	243,084
Total Expenditure	1,988,768	1,988,768	497,183	25%	297,246
C: Unspent Balances					
Recurrent Balances	60,699	95413.409	58,141		
Wage		24,750	58,141	-536,974%	
Non Wage		35,949	0	-6,493,418%	
Development Balances			374,119		
Domestic Development			11,000	-2,993,134%	
External Financing			363,119	-66,893,439%	
Total Unspent			432,260	-49,641,651%	

Summary of Department Revenues and Expenditure by Source

VOTE: 723 Mubende Municipal Council**Quarter 3****SECTION B : Summary by Department**

By the end of the 3rd quarter, the department had cumulatively received shs. 929,443,000 out of the approved budget of shs. 1,988,768,000 making a 47% budget outturn. This is below the target & attributed to low performance of external financing at 41%. The rest of the sources to the Department were on target & or averagely good.

By the end of the quarter, the department had cumulatively spent shs. 497,183,000 making a 25% budget absorption against the approved budget. The quarterly budget releases are 76m which is lower than the expenditure of 297m because of the certified payments of the bio gas project that were made during the quarter. Out of the overall expenditures, 3% was wage, 17.5% was non – wage, 10.5% domestic development & 68.5% external financing. Expenditures were made on salaries, monitoring of projects, quarterly accountability report preparation, Draft budget, consultations, TPC meetings, Bio gas project construction & other consultancy services and; meetings.

Reasons for unspent balances on the bank account

Shs. 432,260,000 remained on account unspent, of which shs. 58,141,000 was wage arising out of under payment of staff, shs. 11m as domestic development that awaits procurement processes and shs. 363,119,000 as external financing whose activities are scheduled for the fourth quarters.

Highlights of physical performance by end of the quarter

2 Departmental staff salaries paid, OPM assessed done, preparation of UCMID assessments done, compiled the municipal statistical abstract, Parish data for the SPEAR program collected, Q4 PBS report FY 24/25, Q1 and Q2, 2025 /26 report prepared & submitted; the BFPs compiled, stakeholders' engagement / consultations on Budget preparations done, 3 quarterly monitoring session done.

Young Mothers & fathers who dropped out of School during COVID-19 organized into Development groups, Counselling of Young Mothers on HIV & early pregnancies was done, Municipal Leadership were trained & sensitized on Support to Young mothers on Prevention of HIV & AIDS, Probation & welfare services were extended to the vulnerable groups within the community. Community awareness & engagements were done; and salaries for the social welfare expert paid.

A biogas plant is being constructed at Kasenyi SS. Site visit meeting for the bio gas project held by the team from Mubende MC.

VOTE: 723 Mubende Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	59,481	59,481	38,995	66%	11,854
Locally Raised Revenues	20,000	20,000	9,400	47%	2,000
Urban Unconditional Grant Wage	23,841	23,841	17,881	75%	5,960
Urban Unconditional Non-Wage	15,640	15,640	11,714	75%	3,894
Development Revenues	0	0	0	0%	0
Total Revenues Shares	59,481	59,481	38,995	66%	11,854
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,841	23,841	17,626	74%	5,875
Non Wage	35,640	35,640	16,726	47%	6,573
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	59,481	59,481	34,352	58%	12,448
C: Unspent Balances					
Recurrent Balances	11,854	27318.615	4,643		
Wage		5,960	255	-587,533%	
Non Wage		5,894	4,388	-1,542,406%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,643	-3,423,344%	

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter, the department had cumulatively received shs. 38,995,000 out of the approved budget of shs. 59,481,000 making a budget outturn of 66%. This is slightly below the target and attributed to 47% performance of local revenue. Urban Unconditional Grant Non – Wage and Wage were all on target.

By the end of the quarter under review, the department had cumulatively spent shs. 34,352,000 making a 58% budget absorption against the approved budget. Out of the total expenditures, 51% was wage and 49% was non – wage. Expenditures were made on payment of salaries, inspections, monitoring and carrying out audits, witnessing hand overs and preparation of audit reports / management letters.

Reasons for unspent balances on the bank account

VOTE: 723 Mubende Municipal Council

Quarter 3

SECTION B : Summary by Department

Shs. 4,643,000 remained on account unspent out of which shs. 225,000 was wage and shs. 4,643,000 million for recurrent; all to be consumed during the forthcoming quarter.

Highlights of physical performance by end of the quarter

Routine monitoring and inspection of projects, auditing departments, Divisions, Health Centers, Primary schools, secondary schools and tertiary Institutions, production of quarter one, quarter two audit reports and the 2024 / 2025 annual audit report.

VOTE: 723 Mubende Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	72,621	72,621	51,508	71%	16,958
Locally Raised Revenues	8,000	8,000	3,240	41%	1,000
Programme Conditional Grant - Non Wage Recurrent	40,462	40,462	30,347	75%	10,116
Urban Unconditional Grant Wage	22,719	22,719	17,039	75%	5,679
Urban Unconditional Non-Wage	1,440	1,440	883	61%	163
Development Revenues	0	0	0	0%	0
Total Revenues Shares	72,621	72,621	51,508	71%	16,958
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,719	22,719	16,721	74%	5,581
Non Wage	49,902	49,902	32,761	66%	9,570
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	72,621	72,621	49,482	68%	15,151
C: Unspent Balances					
Recurrent Balances	16,958	33306.5055	2,026		
Wage		5,679	317	-558,164%	
Non Wage		11,278	1,708	-2,193,279%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,026	-4,931,288%	

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter, the department had cumulatively received shs. 51,508,000 out of the approved budget of shs. 72,621,000 making a budget outturn of 71%. This is slightly below the target and attributed to low performance of locally raised revenues that stood at 41%. Unban Unconditional Grant Non – Wage, Wage and Programme Conditional Grant – Non-Wage recurrent were all on target.

By the end of the quarter under review, the department had cumulatively spent shs. 49,482,000 making a 68% budget absorption against the approved budget. Out of the total expenditures, 34% was wage whereas 66% was Non – Wage. Expenditures were made on payment of salaries, inspections, monitoring and carrying out audits of SACCOs, holding one private sector engagement and sensitization of communities on PDM.

VOTE: 723 Mubende Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Shs. 2,026,000 remained on account unspent out of which shs. 317,000 was wage balances to be consumed during the forthcoming quarters and shs. 1,708,000 as non – wage for activities to be paid at the start of the fourth quarter.

Highlights of physical performance by end of the quarter

16 sensitization meetings held with the business operators, 17 SMEs profiled, routine Monitoring and inspection of projects of SACCOs under PDM, enterprise groups, Auditing of EMYOOGA SACCOs and private sector engagements, 200 business inspected, trading license assessment done, 4 markets inspected, markets information on prices shared with the communities and Nakayima tourist site inspected.

Profiling tourism sites in the municipality, mapping cultural, historical, and ecological and adventure tourism and some of the tourism sites identified is Nakayima Tree, natural landscapes, hills and forests

VOTE: 723 Mubende Municipal Council**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Administration and Management**Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

Enforcement of the Physical Development Plan, curbing down illegal developments and maintaining town order.

Enforcement of the Physical Development Plan, curbing down illegal developments and maintaining town order.

No variations.

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	1,780
Total for Key Service Area	10,000	1,780
Wage	0	0
Non-Wage	10,000	1,780
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300010 Innovation Fund Management**PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

Repair and maintenance of Computers, management of systems, cameras and installation of soft wares.

No activity implemented during the quarter under review.

Shortfalls in local revenue collections.

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	20,000	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060105 Human Resources managed**

Monitoring of contracts implementation and reporting

NA

PIAP Output: 14060113 Planning and budgeting undertaken

institutional Budgeting and Budgeting Reporting supported and coordinated, Quarterly monitoring and supervision of activities done

Institutional quarter two Budgeting Reporting supported and coordinated; and Quarterly monitoring and supervision of activities done

No variations.

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	1,000	200
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,000	65
227004 Fuel, Lubricants and Oils	6,000	2,605
Total for Key Service Area	16,000	2,870
Wage	0	0
Non-Wage	16,000	2,870
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Storage and dispatch of council documents and files done. Storage and dispatch of council documents and files done. No variations

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221012 Small Office Equipment	1,140	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	3,960	289
227004 Fuel, Lubricants and Oils	500	0
Total for Key Service Area	8,000	289
Wage	0	0
Non-Wage	8,000	289
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

3 quarters salaries for staff, gratuity and pension paid Salaries for three months paid No Variations

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	386,921	103,363
221011 Printing, Stationery, Photocopying and Binding	3,209	802
273104 Pension	541,764	110,749
273105 Gratuity	924,344	98,472

VOTE: 723 Mubende Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	1,856,238	313,387
	Wage	386,921	103,363
	Non-Wage	1,469,317	210,024
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14060105 Human Resources managed**

Printing of Pay slips, Payment of salaries, Pension and gratuity and management of Court Cases.	Pay slips printed, salaries paid, Pension and gratuity and management of Court Cases.	Shortfalls in Gratuity allocation for the quarter
---	---	---

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent	
221004 Recruitment Expenses	4,000	0	
221011 Printing, Stationery, Photocopying and Binding	4,000	720	
221020 Litigation and related expenses	10,000	2,200	
227001 Travel inland	8,000	1,036	
	Total for Key Service Area	26,000	3,956
	Wage	0	0
	Non-Wage	26,000	3,956
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Monitoring of council programs, activities, departments, divisions, maintaining town order, curbing down illegal developments, local revenue collections, enforcements, implementation of council decisions and advising council on lawful decisions.	Council programs, activities, departments and divisions monitored, town order maintained, curbing down illegal developments done, local revenue collections, enforcements done, implemented council decisions and advised council on lawful decisions.	No variations
---	--	---------------

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	180
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	15,750	300
221001 Advertising and Public Relations	7,000	2,200
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	12,000	1,405

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221010 Special Meals and Drinks	4,000	300
221011 Printing, Stationery, Photocopying and Binding	5,000	200
221012 Small Office Equipment	2,400	0
221017 Membership dues and Subscription fees.	1,500	0
223001 Property Management Expenses	1,440	300
223004 Guard and Security services	3,600	1,000
223005 Electricity	12,000	6,000
223006 Water	3,000	600
225204 Monitoring and Supervision of capital work	12,000	3,000
227001 Travel inland	62,260	8,895
227004 Fuel, Lubricants and Oils	60,000	12,435
228002 Maintenance-Transport Equipment	2,250	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	645
263402 Transfer to Other Government Units	1,587,226	370,819
312121 Non-Residential Buildings - Acquisition	17,500	0
Total for Key Service Area		408,279
	Wage	0
	Non-Wage	351,763
	GoU Dev	56,517
	Ext Finance	0
Total for Department		730,561
	Wage	103,363
	Non-Wage	570,681
	GoU Dev	56,517
	Ext Finance	0

VOTE: 723 Mubende Municipal Council**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Vote Function: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

Collection of locally raised revenues, digitalisation of local revenue collection process, monitoring and support supervision to Divisions, posting of books of accounts, management of the IFMS, maintenance of computers, IFMS generator, the server room, carrying out data collection for property valuation and production of financial and accountability reports.	Shs. 618,213,121 of LR collections done, digitalization of local revenue collection process done, monitored & supported Divisions in collection & management of revenues, books of accounts posted, managed the IFMS computers, generator.	Political interferences in local revenue collections
--	--	--

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	114,707	28,915
221001 Advertising and Public Relations	22,000	7,145
221002 Workshops, Meetings and Seminars	8,000	7,620
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	2,500
221012 Small Office Equipment	1,200	0
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	1,200	0
225201 Consultancy Services-Capital	100,000	5,990
227001 Travel inland	79,020	6,716
227004 Fuel, Lubricants and Oils	30,000	7,200
Total for Key Service Area	399,627	73,586
Wage	114,707	28,915
Non-Wage	184,920	38,681
GoU Dev	100,000	5,990
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060113 Planning and budgeting undertaken**

Assessment of revenues, Revenue collection and management	Assessment of Locally Raised revenues done	No variations
---	--	---------------

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,100	377
Total for Key Service Area		377
Wage	0	0
Non-Wage	20,100	377
GoU Dev	0	0
Ext Finance	0	0
Total for Department		73,963
Wage	114,707	28,915
Non-Wage	205,020	39,058
GoU Dev	100,000	5,990
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 3

Total for Department	377,070	64,846
Wage	47,518	9,138
Non-Wage	307,052	55,708
GoU Dev	22,500	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

30 Framers training meetings, 240 farm visits to PDM beneficiaries and model farmers, 10 farm demonstrations done, 27 farmers field days conducted and field schools, 4 farm clinics held and 1 farm exchange visits conducted; and holding Nutrition committee meetings.	22 farmers training meetings, 394 farm visits, 42 farm demonstrations, 41 farmers field days at PTCs, 18 PTCs established 2 farmers exchange visits conducted and one benchmarking visit for Mityana District held.	No variations
---	---	---------------

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	500
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	38,398	8,577
227004 Fuel, Lubricants and Oils	15,000	4,000
228002 Maintenance-Transport Equipment	2,000	0
312139 Other Structures - Acquisition	19,336	0
Total for Key Service Area	90,734	13,577
Wage	0	0
Non-Wage	69,398	12,577
GoU Dev	21,336	1,000
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010074 Vector and disease control****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Payment of salaries, 2 stakeholders monitoring visits conducted, 100 farm visits conducted, 1 capacity building workshops, 4 coordination meetings and 2 training workshops.	NA
--	----

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	103,800	25,950
221002 Workshops, Meetings and Seminars	3,000	2,150
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	10,499	750

VOTE: 723 Mubende Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	2,140	570
Total for Key Service Area	128,439	32,420
Wage	103,800	25,950
Non-Wage	24,639	6,470
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

30 Framers training meetings, 240 farm visits to PDM beneficiaries and model farmers, 10 farm demonstrations done, 27 farmers field days conducted and field schools, 4 farm clinics held, 1 farm exchange visits conducted, payment of monthly allowances to Town Agents, support supervision to SACCO Boards, PDCs and Enterprise groups; and facilitation of PDCs.	18 PTCs established, 20 maize stores and 6 coffee factories inspected and advised on quality control and value chain development and one training on value chain conducted.	No variations
---	---	---------------

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,880	1,080
224003 Agricultural Supplies and Services	5,000	0
227001 Travel inland	40,730	8,935
Total for Key Service Area	55,610	12,015
Wage	0	0
Non-Wage	55,610	12,015
GoU Dev	0	0
Ext Finance	0	0
Total for Department	274,784	58,012
Wage	103,800	25,950
Non-Wage	149,648	31,062
GoU Dev	21,336	1,000
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

Management of Kalagala composite site, fencing of Kaweeri Health Center II land with a security House, Construction of an OPD Block (with store) and patients waiting shed at Kaweeri Health Center II, Construction of a 6-stance pit latrine for patients and three stance pit latrines for Health workers at Kaweeri Health Center II, medical waste pit and incinerator, Procurement of three laptop computers, Construction of a four in one bedroom staff house at Kaweeri, Installation of hydro electric power to medical and staff house at Lwabagabo Health Center II, Lwemikomago Health Center III and Kayinja Health Center II, Repair of health medical equipment's in all health centers, Construction of a patients cooking shade at Lwemikomago Health Centre III, Construction of an incinerator at Kayinja and Nabikakala Health center II, construction of medical waste pit at Lwemikomago Health center III, Nabikakala and Kanseera Health Centre II and placenta Pits at Nabikakala and Kayinja Health Center II, Construction of a patients waiting shade at Lwabagabo, Kanseera and Lwemikomago Health Centers and Construction of a solar powered well at Lwabagabo Health center II.	Management of the composite site done, Kaweeri HC constructed, Placenta pit, incinerator and medical waste pits constructed at Lwemikomago, Kanseera and Nabikakala, installation of solar lights at Lwabagabo and Nabikakala done.	No variation
--	---	--------------

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	693,091	172,264
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	800
221011 Printing, Stationery, Photocopying and Binding	400	50
223001 Property Management Expenses	35,000	20,000
225202 Environment Impact Assessment for Capital Works	14,000	3,900
225203 Appraisal and Feasibility Studies for Capital Works	40,000	0
225204 Monitoring and Supervision of capital work	30,872	13,642
227001 Travel inland	13,320	3,070
227004 Fuel, Lubricants and Oils	3,280	0
228001 Maintenance-Buildings and Structures	81,000	0
228002 Maintenance-Transport Equipment	27,000	0
263308 Sector Conditional Grant (Non-Wage)	158,808	39,702
312111 Residential Buildings - Acquisition	224,000	0
312121 Non-Residential Buildings - Acquisition	343,823	23,786
312139 Other Structures - Acquisition	265,352	0

VOTE: 723 Mubende Municipal Council**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	15,000	0
Total for Key Service Area	1,949,147	277,213
Wage	693,091	172,264
Non-Wage	192,008	43,622
GoU Dev	1,064,047	61,327
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

1 HIV/AIDS sensitization meetings held	1 HIV/AIDS sensitization meetings held	No variations
1 HIV/AIDS sensitization meetings held	1 HIV/AIDS sensitization meetings held	No variations

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,800	1,520
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	3,720	800
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	8,720	2,320
Wage	0	0
Non-Wage	8,720	2,320
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

N / A

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	280	0
221011 Printing, Stationery, Photocopying and Binding	1,530	0
222001 Information and Communication Technology Services.	400	150
227001 Travel inland	5,506	0
227004 Fuel, Lubricants and Oils	2,853	0

VOTE: 723 Mubende Municipal Council**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	10,569 150
	Wage	0 0
	Non-Wage	10,569 150
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**

Routine supervision of Health centres, support supervision, inspection of public places, management of Kalagala composite site, preparation and submission of health reports, accountability, mentoring of health workers, coordination of health-related programs.	Routine supervision of Health centres, support supervision, inspection of public places, management of Kalagala composite site, preparation and submission of health reports, accountability, mentoring of health workers & coordination of health programmes	No variations
---	---	---------------

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
221012 Small Office Equipment	774	0
227001 Travel inland	3,840	0
227004 Fuel, Lubricants and Oils	7,797	3,000
	Total for Key Service Area	12,611 3,000
	Wage	0 0
	Non-Wage	12,611 3,000
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,981,046 282,683
	Wage	693,091 172,264
	Non-Wage	223,907 49,092
	GoU Dev	1,064,047 61,327
	Ext Finance	0 0

VOTE: 723 Mubende Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

2 multipurpose Classrooms block constructed at Mubende PS, 6 classrooms Rehabilitated, 250 3-seater desks procured, 4 stance line pit-latrine constructed at Kaweeri PS	A three in one staff house constructed and Mazooba PS, 4 stance line pit-latrine constructed at Kaweeri and Namagogo PS	No variations
---	---	---------------

Payment of salaries to 271 primary teachers for Q3 and teaching of pupils in the 24 government primary schools.	260 teachers salaries paid	No variations
---	----------------------------	---------------

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,907,753	449,454
263308 Sector Conditional Grant (Non-Wage)	295,800	97,614
312121 Non-Residential Buildings - Acquisition	135,346	51,638
312129 Other Buildings other than dwellings - Acquisition	50,000	0
Total for Key Service Area	2,388,899	598,706
Wage	1,907,753	449,454
Non-Wage	295,800	97,614
GoU Dev	185,346	51,638
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

3 Government secondary schools supported (capitational Grant)in the Municipality.	3 Government secondary schools supported (capitational Grant)in the Municipality.	No Variations
---	---	---------------

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,180	1,773
263308 Sector Conditional Grant (Non-Wage)	1,146,060	378,200
Total for Key Service Area	1,148,240	379,973
Wage	0	0
Non-Wage	1,148,240	379,973
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

VOTE: 723 Mubende Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Payment of 98 secondary schools.	90 secondary teachers salaries paid	No Variations

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,048,855	494,771
Total for Key Service Area	2,048,855	494,771
Wage	2,048,855	494,771
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

Payment of salaries to 68 tertiary teachers for Q3	68 tertiary teachers salaries paid.	No variations
--	-------------------------------------	---------------

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,429,810	345,119
Total for Key Service Area	1,429,810	345,119
Wage	1,429,810	345,119
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Functional tertiary institutions in the Municipality	Functional tertiary institutions in the Municipality	No variations
--	--	---------------

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	241,347	79,645
Total for Key Service Area	241,347	79,645
Wage	0	0
Non-Wage	241,347	79,645
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

Inspection and Monitoring of 24 government primary schools, 97 private, 3 government secondary, 9 private, payment of salaries, holding capacity building sessions, trainings of teachers and advising council on education related activities.

Inspected and Monitored 24 government primary schools, 97 private, 3 government secondary, 9 private, salaries paid, held capacity building sessions, teacher trainings done and advised council on education related activities.

No variations

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	45,475	11,487
221002 Workshops, Meetings and Seminars	10,000	5,000
227001 Travel inland	30,514	7,902
228002 Maintenance-Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	69,763	2,213
Total for Key Service Area	163,752	26,603
Wage	45,475	11,487
Non-Wage	118,277	15,115
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

Release of PLE results and dissemination of results. NA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	950
221002 Workshops, Meetings and Seminars	10,430	0
221011 Printing, Stationery, Photocopying and Binding	16,110	0
227001 Travel inland	2,210	0
Total for Key Service Area	48,750	950
Wage	0	0
Non-Wage	48,750	950
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

VOTE: 723 Mubende Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Holding Athletics	No activity implemented during the quarter under review.	No variations
-------------------	--	---------------

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	7,515
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221017 Membership dues and Subscription fees.	2,000	800
227001 Travel inland	13,000	5,428
Total for Key Service Area	40,000	13,993
Wage	0	0
Non-Wage	40,000	13,993
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services**PIAP Output: 12060401 Enhanced Professional sports and participation**

Procurement of Music instruments	Procured 150 hand outs for SST subject.	No variations
----------------------------------	---	---------------

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
224008 Educational Materials and Services	10,000	2,400
Total for Key Service Area	10,000	2,400
Wage	0	0
Non-Wage	10,000	2,400
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

1 Quarterly monitoring of Special Needs education conducted	1 Quarterly monitoring of Special Needs education conducted	No variations
---	---	---------------

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,800
Total for Key Service Area	3,000	1,800
Wage	0	0

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,000	1,800
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	7,522,654	1,943,959
	Wage	5,431,893	1,300,831
	Non-Wage	1,905,414	591,490
	GoU Dev	185,346	51,638
	Ext Finance	0	0

VOTE: 723 Mubende Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260010 Road Rehabilitation****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

<p>Routine mechanized maintenance of 22 kms of Kawumulwa – Kanseera, Kikono – Kanseera, Baggezza – Nabikakala, Nabikakala – Kisaawe, Kyabogo – Makenke, Kasenyi, Dravo lane, Kasadala – Lwentaama roads. Procurement and installation of 84 linear meter of 600 mm diameter culverts with head walls on roads. Procurement and installation of 7 linear meter of 900 mm diameter culverts with head walls on roads. Procurement of 1,706 m³ gravel for spot gravelling and back filling of cross culverts installed. Maintenance of roads equipment's, Monitoring and supervision of road works.</p>	<p>30 kms of roads maintained under routine manual, 22kms maintained under mechanized, 51 linear meters of 600mm diameter culverts installed and 14 linear meters of of 900mm diameters installed and headwalls constructed.</p>	<p>No variations</p>
---	--	----------------------

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	131,245	32,100
221002 Workshops, Meetings and Seminars	4,200	4,000
221011 Printing, Stationery, Photocopying and Binding	1,460	500
221012 Small Office Equipment	1,000	0
225204 Monitoring and Supervision of capital work	30,000	6,460
227001 Travel inland	8,980	2,063
227004 Fuel, Lubricants and Oils	4,000	2,000
228001 Maintenance-Buildings and Structures	1,439,540	263,262
228002 Maintenance-Transport Equipment	33,840	12,959
312121 Non-Residential Buildings - Acquisition	40,000	0
Total for Key Service Area	1,694,265	323,343
Wage	131,245	32,100
Non-Wage	1,523,020	291,243
GoU Dev	40,000	0
Ext Finance	0	0
Total for Department	1,694,265	323,343
Wage	131,245	32,100
Non-Wage	1,523,020	291,243
GoU Dev	40,000	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Sensitization of communities in environment conservations, formation and induction of local Environmental committees, monthly monitoring of environmental compliance and monitoring of tree growth.	50 trees planted and protected, 6 sensitization meetings held, 22 environmental compliance surveys conducted, 6 developers guided on acquisition of NEMA certificates and usage of wetlands.	No variations
---	--	---------------

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	37,500
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	14,080	1,113
Total for Key Service Area	174,080	38,613
Wage	150,000	37,500
Non-Wage	14,080	1,113
GoU Dev	10,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

Sensitizations on physical planning standards, physical development plan compliance, enforcement of development compliance, labelling of roads / road naming, land title processing of Habib Road plot 17, Katwe market, Social Club, Tennis court land, Nakayima Primary school and Kalagala composite land.	18 development applications considered, 1 physical planning committee held, 3 sites inspected for title processing and 23 developers guided in processing building plans.	No variations
---	---	---------------

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,620	0
221011 Printing, Stationery, Photocopying and Binding	200	0
225101 Consultancy Services	47,500	20,590
227001 Travel inland	4,680	400
Total for Key Service Area	55,000	20,990
Wage	0	0
Non-Wage	10,000	400
GoU Dev	45,000	20,590
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 3

Total for Department	229,080	59,603
Wage	150,000	37,500
Non-Wage	24,080	1,513
GoU Dev	55,000	20,590
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

Implementation of the Community Mobilization and Empowerment (CME) Strategy, linkage with development partners, registration of development groups, Sensitize the communities on PDM operations, functionalize and equip the Public library, completing of the community hall, resolve labour disputes, conduct training of workers on industrial relations, 4 workplace inspection for compliance to labour standards, enforce OSH legal & regulatory framework to reduce workplace injuries and health hazards, conduct monitoring of infrastructure projects & workplaces for compliance to social safeguards standards, implement the OVC program plan of action, rehabilitate and resettle street children.

Implementation of the Community Mobilization and Empowerment (CME) Strategy, linkage with development partners, registration of development groups, Sensitize the communities on PDM operations, functionalize and completion of the library

No variations

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

Payment of salaries, implementation of the Community Mobilization and Empowerment (CME) Strategy, linkage with development partners, carry out registration of development groups and support development groups formation of the marginalized. Sensitize the communities about the PDM operations, functionalize and equip the Public library, completing of the community hall, resolve labour disputes, conduct training of workers on industrial relations, conduct workplace inspection for compliance to labour standards, conduct awareness and sensitization of stakeholders on labour standards, enforce OSH legal & regulatory framework to reduce workplace injuries and health hazards, conduct monitoring of infrastructure projects & workplaces for compliance to social safeguards standards, implement the OVC program plan of action, , neglect and exploitation strengthened (Case clinics, sauti toll free helpline, GBV MIS) Rescue, rehabilitate and resettle street children, implementing revolving funds to youth groups, train and empower women in leadership, implementing a monitoring program and framework for GBV cases, support and sensitize GBV victims, creating awareness and strengthening sensitization on positive social norms and attitudes within the community Commemorating the International Women's Day Marking the 16 days of Activism against GBV.

NA

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	77,349	18,356
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	25,500

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	3,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,130	189
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	26,695	5,941
227004 Fuel, Lubricants and Oils	21,001	3,066
228002 Maintenance-Transport Equipment	2,000	0
312121 Non-Residential Buildings - Acquisition	146,000	74,892
Total for Key Service Area	362,675	131,444
Wage	77,349	18,356
Non-Wage	69,326	12,696
GoU Dev	106,000	74,892
Ext Finance	110,000	25,500
Total for Department	362,675	131,444
Wage	77,349	18,356
Non-Wage	69,326	12,696
GoU Dev	106,000	74,892
Ext Finance	110,000	25,500

VOTE: 723 Mubende Municipal Council**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Planning and Statistics**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Municipal Data collection on waste Management done

Municipal Data collection on waste Management done

No variations

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
227001 Travel inland	10,000	0
Total for Key Service Area	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,000	0

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**Communities systematized on waste sorting at source,
Energy generation from waste doneCommunities systematized on waste sorting at source,
Energy generation from waste done

No variations

A biogas plant constructed at Kasenyi Secondary School

A biogas plant constructed at Kasenyi Secondary School

No variations

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	1,432,000	231,563
Total for Key Service Area	1,432,000	231,563
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,432,000	231,563

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming**

VOTE: 723 Mubende Municipal Council**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Young Mothers and fathers who dropped out of School during COVID-19 and after organised into Development groups, Counselling of Young Mothers on HIV and early pregnancies done, Municipal Leadership trained and sensitised on Support to Young mothers on Prevention of HIV and AIDS, Probation and welfare services extended to the vulnerable groups within the community, Early school dropout reduced, Reproductive health messages spread among young communities.	Young Mothers & fathers organized into Development groups, Counselling done, Probation & welfare services extended to vulnerable groups within the community, Early school dropout reduced, Reproductive health messages spread among young communities.	No variations
---	--	---------------

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	42,000	5,500
221004 Recruitment Expenses	4,000	0
224008 Educational Materials and Services	100,000	0
227001 Travel inland	74,000	6,021
312229 Other ICT Equipment - Acquisition	12,000	0
Total for Key Service Area	232,000	11,521
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	232,000	11,521

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

2 Departmental staff salaries paid, LLGs assessed, OPM assessment undertaken, UCMID assessment undertaken, Municipal Annual Budgeting and Budget reporting done, Municipal Statistical abstract prepared, NSI collected, Municipal outlook indicators prepared, Project appraisals done, Quaterly monitoring done, Budget conference held	2 Departmental staff salaries paid, quarter 2 budget report prepared and reporting done, NSI collected, Municipal outlook indicators prepared and Project appraisals done.	No variations
---	--	---------------

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	5,370
221002 Workshops, Meetings and Seminars	32,200	17,379
221003 Staff Training	4,939	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	0
221016 Systems Recurrent costs	15,000	3,750
227001 Travel inland	20,740	4,705

VOTE: 723 Mubende Municipal Council**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	13,200	1,900
Total for Key Service Area	187,579	33,104
Wage	99,000	5,370
Non-Wage	88,579	27,734
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

1 Quarterly Monitoring Reports produced	1 Quarterly Monitoring Reports produced	No variations
---	---	---------------

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	2,500
Total for Key Service Area	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

Annual statistical abstract produced, NSI report produced, Municipal outlook Produced, Quarterly Monitoring Report done, Quarterly Reports submitted to Ministries	Quarterly Monitoring Report done and Quarterly Reports submitted to Ministries	No variations
--	--	---------------

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Annual assessments (OPM and USCMIP) done, Quarterly DDEG Monitoring and reporting done, institutional capacity performance improvement done, staff inductions done, staff supported to do PMP	Quarterly DDEG Monitoring and reporting done,	No variations
---	---	---------------

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,000	0
225203 Appraisal and Feasibility Studies for Capital Works	13,400	1,334
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	40,789	7,225
312229 Other ICT Equipment - Acquisition	10,000	0
Total for Key Service Area	87,189	18,559

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,715
	GoU Dev	12,844
	Ext Finance	0
	Total for Department	297,246
	Wage	5,370
	Non-Wage	35,949
	GoU Dev	12,844
	Ext Finance	243,084

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Audit of departments, divisions, Health Centers, Primary Schools, Secondary, tertiary institutions and production of Management for Quarter 2 and follow up of Audit recommendations.	Departments, divisions, Health Centers, Primary Schools, Secondary, tertiary institutions audited, Q2 Management letter produced and follow up of Audit recommendations made.	No variations
---	---	---------------

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	23,841	5,875
221002 Workshops, Meetings and Seminars	2,000	1,500
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	14,740	4,483
227004 Fuel, Lubricants and Oils	12,000	590
Total for Key Service Area	59,481	12,448
Wage	23,841	5,875
Non-Wage	35,640	6,573
GoU Dev	0	0
Ext Finance	0	0
Total for Department	59,481	12,448
Wage	23,841	5,875
Non-Wage	35,640	6,573
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

To conduct inspection of hotels and to enforce standards and regulations.

Conducted inspection of hotels and to enforced standards and regulations.

No variations

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,650
227001 Travel inland	2,795	330
Total for Key Service Area	10,795	1,980
Wage	0	0
Non-Wage	10,795	1,980
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

To carry out 3 engagements with the Private sector done, promotion of local economic development through training, educating and sensitizing the business community done, to carry out 12 trainings of MSME, to supervise 36 PDM and traditional SACCOs, market information provided and EMYOOGA and SACCOs audited.

Promoted local economic development through trainings, educating and sensitizing the business community, carried out 4 trainings of MSME, supervised 36 PDM and traditional SACCOs and markets supervised

No variations

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	22,719	5,581
221002 Workshops, Meetings and Seminars	20,185	6,300
221011 Printing, Stationery, Photocopying and Binding	3,915	1,070
222001 Information and Communication Technology Services.	727	0
227001 Travel inland	10,800	0
227004 Fuel, Lubricants and Oils	3,480	220
Total for Key Service Area	61,825	13,171
Wage	22,719	5,581
Non-Wage	39,107	7,590
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 3

Total for Department	72,621	15,151
Wage	22,719	5,581
Non-Wage	49,902	9,570
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Enforcement of the Physical Development Plan, curbing down illegal developments and maintaining town order.	Quarterly enforcement (Q1, Q2 and Q3) of the Physical Development Plan, curbing down illegal developments and maintaining town order.	No variations.
---	---	----------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	10,000
Total for Key Service Area	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300010 Innovation Fund Management

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Repair and maintenance of Computers, management of systems, cameras and installation of soft wares.	No activities implemented during the first and second quarter.	Shortfalls in local revenue collections.
---	--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	20,000	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000006 Planning and Budgeting services

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Monitoring of contracts implementation and reporting		
PIAP Output: 14060113 Planning and budgeting undertaken		
institutional Budgeting and Budgeting Reporting supported and coordinated, Quarterly monitoring and supervision of activities done	Institutional Budgeting and Budgeting Reporting supported and coordinated for quarter one, two and three, Quarterly monitoring and supervision of activities done	No variations.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	1,000	200
221011 Printing, Stationery, Photocopying and Binding	1,000	200
227001 Travel inland	5,000	4,971
227004 Fuel, Lubricants and Oils	6,000	3,905
Total for Key Service Area	16,000	9,276
Wage	0	0
Non-Wage	16,000	9,276
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated		
Storage and dispatch of council documents and files done.	Storage and dispatch of council documents and files done.	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221012 Small Office Equipment	1,140	0
222001 Information and Communication Technology Services.	800	720
227001 Travel inland	3,960	3,934
227004 Fuel, Lubricants and Oils	500	0
Total for Key Service Area	8,000	4,654
Wage	0	0
Non-Wage	8,000	4,654
GoU Dev	0	0

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Payment of staff salaries, gratuity and pension.	Salaries paid by 28th day of every month.	No Variations
--	---	---------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	386,921	287,900
221011 Printing, Stationery, Photocopying and Binding	3,209	2,407
273104 Pension	541,764	328,132
273105 Gratuity	924,344	541,039
Total for Key Service Area	1,856,238	1,159,477
Wage	386,921	287,900
Non-Wage	1,469,317	871,578
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Printing of Pay slips, Payment of salaries, Pension and gratuity and management of Court Cases.	Pay slips printed for Quarter one, two and three, salaries paid, Pension and gratuity and management of Court Cases.	Shortfalls in Gratuity allocation for the quarter
---	--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221004 Recruitment Expenses	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	870
221020 Litigation and related expenses	10,000	6,200
227001 Travel inland	8,000	7,950
Total for Key Service Area	26,000	15,020
Wage	0	0
Non-Wage	26,000	15,020
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 723 Mubende Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Monitoring of council programs, activities, departments, divisions, maintaining town order, curbing down illegal developments, local revenue collections, enforcements, implementation of council decisions and advising council on lawful decisions.	Council programs, activities, departments and divisions monitored, town order maintained, curbing down illegal developments done, local revenue collections, enforcements done, implemented council decisions and advised council on lawful decisions.	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	1,180
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	15,750	4,350
221001 Advertising and Public Relations	7,000	2,200
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	2,000	200
221009 Welfare and Entertainment	12,000	12,000
221010 Special Meals and Drinks	4,000	3,800
221011 Printing, Stationery, Photocopying and Binding	5,000	400
221012 Small Office Equipment	2,400	0
221017 Membership dues and Subscription fees.	1,500	1,000
223001 Property Management Expenses	1,440	700
223004 Guard and Security services	3,600	1,300
223005 Electricity	12,000	10,300
223006 Water	3,000	1,200
225204 Monitoring and Supervision of capital work	12,000	9,000
227001 Travel inland	62,260	50,980
227004 Fuel, Lubricants and Oils	60,000	36,435
228002 Maintenance-Transport Equipment	2,250	1,980
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	2,070
263402 Transfer to Other Government Units	1,587,226	842,895
312121 Non-Residential Buildings - Acquisition	17,500	0
Total for Key Service Area	1,837,126	981,990
Wage	0	0
Non-Wage	1,509,675	812,440
GoU Dev	327,452	169,550

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	3,773,365 2,180,417
	Wage	386,921 287,900
	Non-Wage	3,058,992 1,722,968
	GoU Dev	327,452 169,550
	Ext Finance	0 0

VOTE: 723 Mubende Municipal Council**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Vote Function: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

Collection of locally raised revenues, digitalisation of local revenue collection process, monitoring and support supervision to Divisions, posting of books of accounts, management of the IFMS, maintenance of computers, IFMS generator, the server room, carrying out data collection for property valuation and production of financial and accountability reports.	52% local revenue collections done, digitalization of local revenue collection process done, monitored and supported Divisions in collection and management of revenues, books of accounts posted, managed the IFMS, maintained IFMS computers & generator	Political interferences in local revenue collections
--	--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	114,707	85,157
221001 Advertising and Public Relations	22,000	16,645
221002 Workshops, Meetings and Seminars	8,000	8,000
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	6,095
221012 Small Office Equipment	1,200	0
221016 Systems Recurrent costs	30,000	22,500
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	1,200	0
225201 Consultancy Services-Capital	100,000	5,990
227001 Travel inland	79,020	76,880
227004 Fuel, Lubricants and Oils	30,000	20,700
Total for Key Service Area	399,627	241,966
	Wage	85,157
	Non-Wage	150,819
	GoU Dev	5,990
	Ext Finance	0

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060113 Planning and budgeting undertaken**

Assessment of revenues, Revenue collection and management	Assessment of Locally Raised revenues done	No variations
---	--	---------------

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
			<i>UShs Thousand</i>
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	12,000		10,500
227001 Travel inland	8,100		8,100
Total for Key Service Area		20,100	18,600
	Wage	0	0
	Non-Wage	20,100	18,600
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		419,727	260,566
	Wage	114,707	85,157
	Non-Wage	205,020	169,419
	GoU Dev	100,000	5,990
	Ext Finance	0	0

VOTE: 723 Mubende Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Vote Function: 10 Legislation and Oversight**Programme: 16 Governance and Security****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

4 quarterly Monitoring of Government Programs done. Quarterly monitoring done. No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,800	5,711
227001 Travel inland	20,097	10,085
Total for Key Service Area	39,897	15,796
Wage	0	0
Non-Wage	39,897	15,796
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Holding 1 general council meetings, 1 business committees, 4 general council meetings, 4 Business committees and No variations
 1 sets of standing committee meetings, council resolutions standing committee held, council resolutions made,
 made, monitoring of council programs made, budget laying monitoring of council programs made, budget laying done,
 done, 4 executive committee meetings and contracts 9 executive committee meetings and contracts committee
 committee meetings held. meetings held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	27,414
211105 Ex-Gratia for Political leaders.	145,543	94,965
211107 Boards, Committees and Council Allowances	19,552	5,351
221002 Workshops, Meetings and Seminars	17,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,960	3,530
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	620	600
227001 Travel inland	82,180	29,662
227004 Fuel, Lubricants and Oils	20,400	11,200
Total for Key Service Area	337,173	175,722

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	47,518 27,414
	Non-Wage	267,156 148,308
	GoU Dev	22,500 0
	Ext Finance	0 0
	Total for Department	377,070 191,518
	Wage	47,518 27,414
	Non-Wage	307,052 164,104
	GoU Dev	22,500 0
	Ext Finance	0 0

VOTE: 723 Mubende Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

30 Framers training meetings, 240 farm visits to PDM beneficiaries and model farmers, 10 farm demonstrations done, 27 farmers field days conducted and field schools, 4 farm clinics held and 1 farm exchange visits conducted; and holding Nutrition committee meetings.	1,031 farmers training meetings, 394 farm visits, 60 farm demonstrations, 41 farmers field days at PTCs, 18 PTCs established 2 farmers exchange visits conducted and one benchmarking visit for Mityana District held.	No variations
---	--	---------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	8,974
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	38,398	28,540
227004 Fuel, Lubricants and Oils	15,000	10,000
228002 Maintenance-Transport Equipment	2,000	2,000
312139 Other Structures - Acquisition	19,336	0
Total for Key Service Area	90,734	51,514
Wage	0	0
Non-Wage	69,398	50,514
GoU Dev	21,336	1,000
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010074 Vector and disease control****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Payment of salaries, 2 stakeholders monitoring visits conducted, 100 farm visits conducted, 1 capacity building workshops, 4 coordination meetings and 2 training workshops.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	103,800	77,850

VOTE: 723 Mubende Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,150
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	10,499	750
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	2,140	570
Total for Key Service Area	128,439	84,320
Wage	103,800	77,850
Non-Wage	24,639	6,470
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

30 Framers training meetings, 240 farm visits to PDM beneficiaries and model farmers, 10 farm demonstrations done, 27 farmers field days conducted and field schools, 4 farm clinics held, 1 farm exchange visits conducted, payment of monthly allowances to Town Agents, support supervision to SACCO Boards, PDCs and Enterprise groups; and facilitation of PDCs.

18 PTCs established, 20 maize stores and 6 coffee factories inspected and advised on quality control and value chain development and one training on value chain conducted.

No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,880	1,800
224003 Agricultural Supplies and Services	5,000	0
227001 Travel inland	40,730	28,795
Total for Key Service Area	55,610	32,595
Wage	0	0
Non-Wage	55,610	32,595

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	274,784 168,429
	Wage	103,800 77,850
	Non-Wage	149,648 89,579
	GoU Dev	21,336 1,000
	Ext Finance	0 0

VOTE: 723 Mubende Municipal Council**Quarter 3****Department: 050 Health****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

Management of Kalagala composite site, fencing of Kaweeri Health Center II land with a security House, Construction of an OPD Block (with store) and patients waiting shed at Kaweeri Health Center II, Construction of a 6-stance pit latrine for patients and three stance pit latrines for Health workers at Kaweeri Health Center II, medical waste pit and incinerator, Procurement of three laptop computers, Construction of a four in one bedroom staff house at Kaweeri, Installation of hydro electric power to medical and staff house at Lwabagabo Health Center II, Lwemikomago Health Center III and Kayinja Health Center II, Repair of health medical equipment's in all health centers, Construction of a patients cooking shade at Lwemikomago Health Centre III, Construction of an incinerator at Kayinja and Nabikakala Health center II, construction of medical waste pit at Lwemikomago Health center III, Nabikakala and Kanseera Health Centre II and placenta Pits at Nabikakala and Kayinja Health Center II, Construction of a patients waiting shade at Lwabagabo, Kanseera and Lwemikomago Health Centers and Construction of a solar powered well at Lwabagabo Health center II.

Management of the composite site done, Kaweeri HC constructed, Placenta pit, incinerator and medical waste pits constructed at Lwemikomago, Kanseera and Nabikakala, installation of solar lights at Lwabagabo and Nabikakala done.

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	693,091	515,201
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	3,000
221011 Printing, Stationery, Photocopying and Binding	400	150
223001 Property Management Expenses	35,000	25,500
225202 Environment Impact Assessment for Capital Works	14,000	7,230
225203 Appraisal and Feasibility Studies for Capital Works	40,000	40,000
225204 Monitoring and Supervision of capital work	30,872	23,600
227001 Travel inland	13,320	5,656
227004 Fuel, Lubricants and Oils	3,280	0
228001 Maintenance-Buildings and Structures	81,000	0
228002 Maintenance-Transport Equipment	27,000	240
263308 Sector Conditional Grant (Non-Wage)	158,808	119,106

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	224,000	0
312121 Non-Residential Buildings - Acquisition	343,823	23,786
312139 Other Structures - Acquisition	265,352	15,350
312221 Light ICT hardware - Acquisition	15,000	0
Total for Key Service Area	1,949,147	778,819
Wage	693,091	515,201
Non-Wage	192,008	128,152
GoU Dev	1,064,047	135,466
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 HIV/AIDS sensitization meetings held	HIV/AIDS sensitization meetings held	No variations
1 HIV/AIDS sensitization meetings held	HIV/AIDS sensitization meetings held	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,800	1,870
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	3,720	2,595
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Key Service Area	8,720	6,665
Wage	0	0
Non-Wage	8,720	6,665
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

N / A

VOTE: 723 Mubende Municipal Council**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	280	0
221011 Printing, Stationery, Photocopying and Binding	1,530	600
222001 Information and Communication Technology Services.	400	250
227001 Travel inland	5,506	920
227004 Fuel, Lubricants and Oils	2,853	2,850
Total for Key Service Area	10,569	4,620
Wage	0	0
Non-Wage	10,569	4,620
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**

Routine supervision of Health centres, support supervision, inspection of public places, management of Kalagala composite site, preparation and submission of health reports, accountability, mentoring of health workers, coordination of health-related programs.	Routine supervision of Health centres, support supervision, inspection of public places, management of Kalagala composite site, preparation and submission of health reports, accountability, mentoring of health workers & coordination of health programmes	No variations
---	---	---------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	200
221012 Small Office Equipment	774	774
227001 Travel inland	3,840	2,800
227004 Fuel, Lubricants and Oils	7,797	6,800
Total for Key Service Area	12,611	10,574
Wage	0	0
Non-Wage	12,611	10,574
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,981,046	800,678
Wage	693,091	515,201
Non-Wage	223,907	150,011

VOTE: 723 Mubende Municipal Council

Quarter 3

GoU Dev	1,064,047	135,466
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council**Quarter 3****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

2 multipurpose Classrooms block constructed at Mubende PS, 6 classrooms Rehabilitated, 250 3-seater desks procured, 4 stance line pit-latrines constructed at Kaweeri PS	Procurement processes for capital projects done, A three in one staff house constructed and Mazooba PS, 4 stance line pit-latrines constructed at Kaweeri and Namagogo PS	No variations
Payment of salaries to 271 primary teachers for Q3 and teaching of pupils in the 24 government primary schools.	260 Teachers salaries paid for the 24 government primary schools.	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,907,753	1,365,551
263308 Sector Conditional Grant (Non-Wage)	295,800	196,214
312121 Non-Residential Buildings - Acquisition	135,346	78,751
312129 Other Buildings other than dwellings - Acquisition	50,000	0
Total for Key Service Area	2,388,899	1,640,516
Wage	1,907,753	1,365,551
Non-Wage	295,800	196,214
GoU Dev	185,346	78,751
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

3 Government secondary schools supported (capitatorial Grant)in the Municipality.	3 Government secondary schools supported (capitatorial Grant)in the Municipality.	No Variations
---	---	---------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,180	1,773
263308 Sector Conditional Grant (Non-Wage)	1,146,060	760,220
Total for Key Service Area	1,148,240	761,993
Wage	0	0
Non-Wage	1,148,240	761,993

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Payment of 98 secondary schools.	90 secondary teachers salaries paid	No Variations
----------------------------------	-------------------------------------	---------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,048,855	1,491,432
Total for Key Service Area	2,048,855	1,491,432
Wage	2,048,855	1,491,432
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Payment of salaries to 68 tertiary teachers for Q3	68 tertiary teachers salaries paid.	No variations
--	-------------------------------------	---------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,429,810	1,034,542
Total for Key Service Area	1,429,810	1,034,542
Wage	1,429,810	1,034,542
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Functional tertiary institutions in the Municipality	Functional tertiary institutions in the Municipality	No variations
--	--	---------------

VOTE: 723 Mubende Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	241,347	160,094
Total for Key Service Area	241,347	160,094
Wage	0	0
Non-Wage	241,347	160,094
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

Inspection and Monitoring of 24 government primary schools, 97 private, 3 government secondary, 9 private, payment of salaries, holding capacity building sessions, trainings of teachers and advising council on education related activities.

Inspected and Monitored 24 government primary schools, 97 private, 3 government secondary, 9 private, salaries paid, held capacity building sessions, teacher trainings done and advised council on education related activities.

No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	45,475	33,706
221002 Workshops, Meetings and Seminars	10,000	5,000
227001 Travel inland	30,514	22,882
228002 Maintenance-Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	69,763	4,143
Total for Key Service Area	163,752	65,731
Wage	45,475	33,706
Non-Wage	118,277	32,025
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

Release of PLE results and dissemination of results.

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	18,629
221002 Workshops, Meetings and Seminars	10,430	10,408
221011 Printing, Stationery, Photocopying and Binding	16,110	16,110
227001 Travel inland	2,210	2,075
Total for Key Service Area	48,750	47,222
Wage	0	0
Non-Wage	48,750	47,222
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Holding Athletics	Athletics competitions held; Music, dance and Drama.	No variations
-------------------	--	---------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	19,235
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221017 Membership dues and Subscription fees.	2,000	800
227001 Travel inland	13,000	7,828
Total for Key Service Area	40,000	28,613
Wage	0	0
Non-Wage	40,000	28,613
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Procurement of Music instruments	Procured 150 hand outs for SST subject and supplied STIR materials to 24 government Primary schools.	No variations
----------------------------------	--	---------------

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
224008 Educational Materials and Services	10,000	6,400
Total for Key Service Area	10,000	6,400
Wage	0	0
Non-Wage	10,000	6,400
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

1 Quarterly monitoring of Special Needs education conducted Quarterly monitoring of Special Needs education conducted No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,250
Total for Key Service Area	3,000	2,250
Wage	0	0
Non-Wage	3,000	2,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,522,654	5,238,792
Wage	5,431,893	3,925,231
Non-Wage	1,905,414	1,234,811
GoU Dev	185,346	78,751
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council**Quarter 3****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260010 Road Rehabilitation****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

Routine mechanized maintenance of 22 kms of Kawumulwa – Kanseera, Kikono – Kanseera, Baggezza – Nabikakala, Nabikakala – Kisaawe, Kyabogo – Makenke, Kasenyi, Dravo lane, Kasadala – Lwentaama roads. Procurement and installation of 84 linear meter of 600 mm diameter culverts with head walls on roads. Procurement and installation of 7 linear meter of 900 mm diameter culverts with head walls on roads. Procurement of 1,706 m³ gravel for spot gravelling and back filling of cross culverts installed. Maintenance of roads equipment's, Monitoring and supervision of road works.

90kms of roads maintained under routine manual, 142.2kms maintained under mechanized, 100 linear meters of 600mm diameter culverts installed and 23 linear meters of of 900mm diameters installed and headwalls constructed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	131,245	96,300
221002 Workshops, Meetings and Seminars	4,200	4,000
221011 Printing, Stationery, Photocopying and Binding	1,460	500
221012 Small Office Equipment	1,000	0
225204 Monitoring and Supervision of capital work	30,000	23,460
227001 Travel inland	8,980	6,103
227004 Fuel, Lubricants and Oils	4,000	2,300
228001 Maintenance-Buildings and Structures	1,439,540	837,189
228002 Maintenance-Transport Equipment	33,840	29,364
312121 Non-Residential Buildings - Acquisition	40,000	0
Total for Key Service Area	1,694,265	999,215
Wage	131,245	96,300
Non-Wage	1,523,020	902,915
GoU Dev	40,000	0
Ext Finance	0	0
Total for Department	1,694,265	999,215
Wage	131,245	96,300
Non-Wage	1,523,020	902,915
GoU Dev	40,000	0

VOTE: 723 Mubende Municipal Council

Quarter 3

Ext Finance	0	0
-------------	---	---

VOTE: 723 Mubende Municipal Council**Quarter 3****Department: 090 Natural Resources****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Sensitization of communities in environment conservations, formation and induction of local Environmental committees, monthly monitoring of environmental compliance and monitoring of tree growth.	100 trees planted and protected, 21 sensitization meetings held, 42 environmental compliance surveys conducted, 17 developers guided on acquisition of NEMA certificates and usage of wetlands.	No variations
---	---	---------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	112,500
224003 Agricultural Supplies and Services	10,000	5,000
227001 Travel inland	14,080	11,660
Total for Key Service Area	174,080	129,160
Wage	150,000	112,500
Non-Wage	14,080	11,660
GoU Dev	10,000	5,000
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

Sensitizations on physical planning standards, physical development plan compliance, enforcement of development compliance, labelling of roads / road naming, land title processing of Habib Road plot 17, Katwe market, Social Club, Tennis court land, Nakayima Primary school and Kalagala composite land.	115 development applications considered, 3 physical planning committee held, 3 sites inspected for title processing and 85 developers guided in processing building plans.	No variations
---	--	---------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,620	0
221011 Printing, Stationery, Photocopying and Binding	200	0
225101 Consultancy Services	47,500	30,000
227001 Travel inland	4,680	900
Total for Key Service Area	55,000	30,900

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	900
	GoU Dev	30,000
	Ext Finance	0
	Total for Department	160,060
	Wage	112,500
	Non-Wage	12,560
	GoU Dev	35,000
	Ext Finance	0

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

<p>Implementation of the Community Mobilization and Empowerment (CME) Strategy, linkage with development partners, registration of development groups, Sensitize the communities on PDM operations, functionalize and equip the Public library, completing of the community hall, resolve labour disputes, conduct training of workers on industrial relations, 4 workplace inspection for compliance to labour standards, enforce OSH legal & regulatory framework to reduce workplace injuries and health hazards, conduct monitoring of infrastructure projects & workplaces for compliance to social safeguards standards, implement the OVC program plan of action, rehabilitate and resettle street children.</p>	<p>Implementation of the Community Mobilization and Empowerment (CME) Strategy, linkage with development partners, registration of development groups, Sensitize the communities on PDM operations, functionalize and completion of the library</p>	<p>No variations</p>
---	---	----------------------

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

Payment of salaries, implementation of the Community Mobilization and Empowerment (CME) Strategy, linkage with development partners, carry out registration of development groups and support development groups formation of the marginalized. Sensitize the communities about the PDM operations, functionalize and equip the Public library, completing of the community hall, resolve labour disputes, conduct training of workers on industrial relations, conduct workplace inspection for compliance to labour standards, conduct awareness and sensitization of stakeholders on labour standards, enforce OSH legal & regulatory framework to reduce workplace injuries and health hazards, conduct monitoring of infrastructure projects & workplaces for compliance to social safeguards standards, implement the OVC program plan of action, , neglect and exploitation strengthened (Case clinics, sauti toll free helpline, GBV MIS) Rescue, rehabilitate and resettle street children, implementing revolving funds to youth groups, train and empower women in leadership, implementing a monitoring program and framework for GBV cases, support and sensitize GBV victims, creating awareness and strengthening sensitization on positive social norms and attitudes within the community Commemorating the International Women's Day Marking the 16 days of Activism against GBV.

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	77,349	55,069
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	38,250
221002 Workshops, Meetings and Seminars	15,000	5,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,130	189
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	26,695	18,546
227004 Fuel, Lubricants and Oils	21,001	10,566
228002 Maintenance-Transport Equipment	2,000	0
312121 Non-Residential Buildings - Acquisition	146,000	74,892
Total for Key Service Area	362,675	203,012
Wage	77,349	55,069
Non-Wage	69,326	34,801
GoU Dev	106,000	74,892
Ext Finance	110,000	38,250
Total for Department	362,675	203,012
Wage	77,349	55,069
Non-Wage	69,326	34,801
GoU Dev	106,000	74,892
Ext Finance	110,000	38,250

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Municipal Data collection on waste Management done	Municipal Data collection on waste Management done	No variations
--	--	---------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
227001 Travel inland	10,000	0
Total for Key Service Area	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,000	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Communities systematized on waste sorting at source, Energy generation from waste done	Communities systematized on waste sorting at source, Energy generation from waste done	No variations
--	--	---------------

A biogas plant constructed at Kasenyi Secondary School	A biogas plant constructed at Kasenyi Secondary School	No variations
--	--	---------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	1,432,000	304,508
Total for Key Service Area	1,432,000	304,508
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,432,000	304,508

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 723 Mubende Municipal Council**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Young Mothers and fathers who dropped out of School during COVID-19 and after organised into Development groups, Counselling of Young Mothers on HIV and early pregnancies done, Municipal Leadership trained and sensitised on Support to Young mothers on Prevention of HIV and AIDS, Probation and welfare services extended to the vulnerable groups within the community, Early school dropout reduced, Reproductive health messages spread among young communities.	Young Mothers & fathers organized into Development groups, Counselling done, Probation & welfare services extended to vulnerable groups within the community, Early school dropout reduced, Reproductive health messages spread among young communities.	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	42,000	14,600
221004 Recruitment Expenses	4,000	4,000
224008 Educational Materials and Services	100,000	0
227001 Travel inland	74,000	17,851
312229 Other ICT Equipment - Acquisition	12,000	0
Total for Key Service Area	232,000	36,451
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	232,000	36,451

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

2 Departmental staff salaries paid, LLGs assessed, OPM assessment undertaken, UCMID assessment undertaken, Municipal Annual Budgeting and Budget reporting done, Municipal Statistical abstract prepared, NSI collected, Municipal outlook indicators prepared, Project appraisals done, Quaterly monitoring done, Budget conference held	2 Departmental staff salaries paid, LLGs assessed, OPM assessment undertaken, Municipal Annual Budgeting and Budget reporting done, Municipal Statistical abstract prepared, NSI collected, Municipal outlook indicators prepared & Project appraisals done.	No variations
---	--	---------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	16,109
221002 Workshops, Meetings and Seminars	32,200	20,559
221003 Staff Training	4,939	4,939

VOTE: 723 Mubende Municipal Council**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	0
221016 Systems Recurrent costs	15,000	11,250
227001 Travel inland	20,740	15,477
227004 Fuel, Lubricants and Oils	13,200	10,430
Total for Key Service Area	187,579	78,764
Wage	99,000	16,109
Non-Wage	88,579	62,655
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

1 Quarterly Monitoring Reports produced	3 Quarterly Monitoring Reports produced	No variations
---	---	---------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	7,500
Total for Key Service Area	10,000	7,500
Wage	0	0
Non-Wage	10,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

Annual statistical abstract produced, NSI report produced, Municipal outlook Produced, Quarterly Monitoring Report done, Quarterly Reports submitted to Ministries	Annual statistical abstract produced, NSI report produced, Municipal outlook Produced, Quarterly Monitoring Report done, Quarterly Reports submitted to Ministries	No variations
--	--	---------------

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Annual assessments (OPM and USCMIP) done, Quarterly DDEG Monitoring and reporting done, institutional capacity performance improvement done, staff inductions done, staff supported to do PMP	Annual OPM assessments done, Quarterly DDEG Monitoring and reporting done, institutional capacity performance improvement done, staff inductions done, staff supported to do PMP	No variations
---	--	---------------

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,000	13,000
225203 Appraisal and Feasibility Studies for Capital Works	13,400	13,400
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	40,789	33,560
312229 Other ICT Equipment - Acquisition	10,000	0
Total for Key Service Area	87,189	69,960
Wage	0	0
Non-Wage	18,800	17,310
GoU Dev	68,389	52,650
Ext Finance	0	0
Total for Department	1,988,768	497,183
Wage	99,000	16,109
Non-Wage	117,379	87,465
GoU Dev	68,389	52,650
Ext Finance	1,704,000	340,959

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Audit of departments, divisions, Health Centers, Primary Schools, Secondary, tertiary institutions and production of Management for Quarter 2 and follow up of Audit recommendations.	Departments, divisions, Health Centers, Primary Schools, Secondary, tertiary institutions audited, Q2, Q1 and the Annual report 2024 / 2025 Management letter produced and follow up of Audit recommendations made.	No variations
---	---	---------------

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	23,841	17,626
221002 Workshops, Meetings and Seminars	2,000	1,500
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	14,740	10,316
227004 Fuel, Lubricants and Oils	12,000	4,910
Total for Key Service Area	59,481	34,352
Wage	23,841	17,626
Non-Wage	35,640	16,726
GoU Dev	0	0
Ext Finance	0	0
Total for Department	59,481	34,352
Wage	23,841	17,626
Non-Wage	35,640	16,726
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

To conduct inspection of hotels and to enforce standards and regulations.

profiled Tourism sites, conducted inspection of hotels and to enforced standards and regulations.

No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	5,650
227001 Travel inland	2,795	2,448
Total for Key Service Area	10,795	8,098
Wage	0	0
Non-Wage	10,795	8,098
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

To carry out 3 engagements with the Private sector done, promotion of local economic development through training, educating and sensitizing the business community done, to carry out 12 trainings of MSME, to supervise 36 PDM and traditional SACCOs, market information provided and EMYOOGA and SACCOs audited.

Promoted local economic development through trainings, educating and sensitizing the business community, carried out 12 trainings of MSME, supervised 36 PDM and traditional SACCOs and markets supervised

No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	22,719	16,721
221002 Workshops, Meetings and Seminars	20,185	10,333
221011 Printing, Stationery, Photocopying and Binding	3,915	2,370
222001 Information and Communication Technology Services.	727	0
227001 Travel inland	10,800	10,740
227004 Fuel, Lubricants and Oils	3,480	1,220
Total for Key Service Area	61,825	41,385
Wage	22,719	16,721

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	39,107
	GoU Dev	0
	Ext Finance	0
	Total for Department	72,621
	Wage	22,719
	Non-Wage	49,902
	GoU Dev	0
	Ext Finance	0

VOTE: 723 Mubende Municipal Council**Quarter 3****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of schools and tertiary institutions connected to	Number	3	Institutions connected to the

Key Service Area: 300010 Innovation Fund Management**PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Government service delivery units connected to	Number	2	No activities implemented

Programme: 14 Public Sector Transformation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	4	Two quarterly performance

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	99%	99% of mails received,

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	99%	Salaries paid by the 28th day

Key Service Area: 390017 Public Service Performance management**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	120	Staff supported to undertake

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	Three monitoring field visits

VOTE: 723 Mubende Municipal Council**Quarter 3****Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020101 Increased Domestic revenue**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Domestic revenue to GDP (%)	Percentage	55%	52% collected of Budgeted

Key Service Area: 000006 Planning and Budgeting services**PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Finance Committee meetings organized	Number	6	Finance committee meetings

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of health service facilities monitored	Number	6	Health Centers monitored

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of policies and guidelines reviewed and updated	Number	1	Policies and guidelines made

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	20	Farmers supported through

VOTE: 723 Mubende Municipal Council**Quarter 3****Department: 040 Production and Marketing****Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010074 Vector and disease control****PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of surveillance and outbreak investigations	Number	4	Surveillance and outbreak

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	5840	Urban farmers supported

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Villages with atleast 2 VHTs offering integrated	Percentage	99%	of villages with at least 2

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	1	HIV care and prevention

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Performance Management system in use at all levels	List	100%	Performance management

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
LGs oriented on the revised healthcare waste management	Number	1	LG oriented on revised

VOTE: 723 Mubende Municipal Council**Quarter 3****Department: 060 Education****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of teachers houses constructed in rural public	Number	1	Teachers house constructed

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of secondary schools inspected at least once per	Number	12	Secondary schools inspected

Key Service Area: 320159 Secondary Education Services**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of secondary schools inspected at least once per	Number	5	Secondary schools inspected

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Teachers Scheme of Service reviewed and implemented	List	Yes	Teachers scheme of services

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output : 12020201 Strengthened Skills acquisition and development framework**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Human Capital and Institutional Capacity for electric	List	Yes	Human Capital and

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	99%	Pre - primary, Primary and

VOTE: 723 Mubende Municipal Council**Quarter 3****Department: 060 Education****Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of public primary schools inspected at least once	Number	24	Public Primary schools

Key Service Area: 320038 Sports Development and Oversight**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of training facilities constructed and equipped	Number	1	Training facilities

Key Service Area: 320110 Sports and recreational services**PIAP Output : 12060401 Enhanced Professional sports and participation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of qualified sports administrators and technical	Number	5	Technical qualified sports

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of teachers recruited in special schools for learners	Number	1	Teachers recruited in special

Department: 070 Roads and Engineering**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260010 Road Rehabilitation****PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
km of Community Access Roads Rehabilitated (MoWT)	Number	119.53kms	

VOTE: 723 Mubende Municipal Council**Quarter 3****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	Climate change action plan

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of urban roads named		150	Roads named

Department: 100 Community Based Services**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of barazas conducted	Number	2	

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of GBV cases reported	Number	40	Gender based violence cases

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	Climate action plan prepared

VOTE: 723 Mubende Municipal Council**Quarter 3****Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	Climate action plans

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	30	% of the Population who

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	4	Quarterly performance

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	Quarterly Monitoring and

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output : 18010202 Aligned Development Plans to NDP**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of LGs plans aligned to NDP	Number	10	

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Indicators compiled from Non -tradition data	Number	100	Indicators compiled from

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	1	Targeted staff trained in big

VOTE: 723 Mubende Municipal Council

Quarter 3

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	Performance Audits

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	1	Domestic campaigns

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	1	Export engagements and

VOTE: 723 Mubende Municipal Council**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237743 Div 3-Mubende West					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
UDDEG		Urban Discretionary Equalisation Development Grant		266,490	0
Unconditional grant	Transfer to Division	Urban Discretionary Equalisation Development Grant		133,747	0
Local revenue	Division	Urban Discretionary Equalisation Development Grant		335,540	0
West Division LR	West Division	Urban Discretionary Equalisation Development Grant		1,587,898	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent		400	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues		9,600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues		6,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Lwemikomago HCIII	Programme Conditional Grant - Development		20,000	0
Building and Facility Maintenance - Engraving	Health Facilities	Programme Conditional Grant - Development		16,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabikakala HC II	Nabikakala HCII	Programme Conditional Grant - Non Wage Recurrent		17,730	0
Kayinja HC II	Kayinja HCII	Programme Conditional Grant - Non Wage Recurrent		17,730	0

VOTE: 723 Mubende Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237743 Div 3-Mubende West					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mubende Town Council HC II	Mubende TC HCII	Programme Conditional Grant - Non Wage Recurrent		17,730	0
Lwemikomago HC II	Lwemikomago HCIII	Programme Conditional Grant - Non Wage Recurrent		34,697	0
Lwemikomago HC II	Lwemikomago HCIII	Programme Conditional Grant - Non Wage Recurrent		35,460	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Electrical Works	Kasenyi CU PS	Programme Conditional Grant - Development		25,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Biogas Plant at Kasenyi SSS	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		1,432,000	0
LCIII: 237744 Div 1-Mubende East					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues		60,000	0
Item: 263402 Transfer to Other Government Units					
Transfers to LLGs	MMC	Locally Raised Revenues		713,823	0

VOTE: 723 Mubende Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237744 Div 1-Mubende East					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to East Division (Development)	East Division	Urban Discretionary Equalisation Development Grant		306,384	0
Transfers to East Div (Unconditional)	East	Urban Discretionary Equalisation Development Grant		149,931	0
Transfer to East Division	East Division	Urban Discretionary Equalisation Development Grant		1,088,117	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Electrical Works	Office building	Locally Raised Revenues		17,500	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 225201 Consultancy Services-Capital					
Consultancy - Valuation	property tax valuation	Locally Raised Revenues		100,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Council tour	Locally Raised Revenues		22,500	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Meetings	MMC - Office Premises	Locally Raised Revenues		6,000	0

VOTE: 723 Mubende Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237744 Div 1-Mubende East					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 223001 Property Management Expenses					
Property Management - Garbage Collection	Head Office	Locally Raised Revenues		35,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kaweeri HCII	Programme Conditional Grant - Development		14,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kaweeri HCII	Programme Conditional Grant - Development		40,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital works	Kaweeri HCII	Programme Conditional Grant - Development		30,872	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Head Office	Locally Raised Revenues		15,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaweeri HC II	Kaweeri HCII	Programme Conditional Grant - Non Wage Recurrent		17,730	0
Kanseera HC II	Kanseera HCII	Programme Conditional Grant - Non Wage Recurrent		17,730	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Kaweeri HCII	Programme Conditional Grant - Development		224,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Kaweeri HCII	Programme Conditional Grant - Development		343,823	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	kaweeri HCII	Programme Conditional Grant - Development		265,352	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Office	Programme Conditional Grant - Development		15,000	0

VOTE: 723 Mubende Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237744 Div 1-Mubende East					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Mazooba	Programme Conditional Grant - Development		135,346	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Office premises	Locally Raised Revenues		40,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	MMC	Urban Discretionary Equalisation Development Grant		10,000	0
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 225101 Consultancy Services					
Consultancy - Board Evaluation Services	MMC	Locally Raised Revenues		70,000	0
Consultancy - Strategic Planning Services	Physical Planning	Locally Raised Revenues		20,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Salary to Probation and Social welfare Expert.	MMC	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		70,000	0

VOTE: 723 Mubende Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237744 Div 1-Mubende East					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Consultancy	Community Hall	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		212,000	0
Non Residential Buildings - Other Construction works	Community Hall	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		80,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Training of Girls in Makerspace Project	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		30,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Waste sorting	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		10,000	0
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Makerspace Project	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		42,000	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Adverts	Recruitment of Probation and welfare expert	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		4,000	0

VOTE: 723 Mubende Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237744 Div 1-Mubende East					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 224008 Educational Materials and Services					
Education and Training Services - Teaching Materials	Makerspace training Materials	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		100,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	inland and abroad travels	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		74,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Laptop and Printer GIZ	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		12,000	0
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Performance improvement and induction	Urban Discretionary Equalisation Development Grant		13,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Designing the Municipal Greening Strategy	Urban Discretionary Equalisation Development Grant		13,400	0
Item: 225204 Monitoring and Supervision of capital work					
Quarterly Monitoring of Projects	DDEG- Quarterly Monitoring	Urban Discretionary Equalisation Development Grant		10,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Assessment and Monitoring	Locally Raised Revenues		65,968	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	2 Desktop Computers and a printer	Urban Discretionary Equalisation Development Grant		10,000	0

VOTE: 723 Mubende Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237745 Div 2-Mubende South					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to South Div (Development)	South Division	Urban Discretionary Equalisation Development Grant		331,392	0
Transfers to South Division (Unconditional)	South	Urban Discretionary Equalisation Development Grant		160,076	0
Transfers to South Division (Local Revenue)	South Div	Urban Discretionary Equalisation Development Grant		1,037,565	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Electrical and Plumbing Services	Mubende TC HCII	Programme Conditional Grant - Development		45,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Consultancy	Namagogo PS	Programme Conditional Grant - Development		25,000	0
LCIII: S1920 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIWANGA COU	Biwanga	Programme Conditional Grant - Non Wage Recurrent		8,470	0
Mubende St. Marys P.S.	Katawa B	Programme Conditional Grant - Non Wage Recurrent		32,350	0

VOTE: 723 Mubende Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1920 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kattabalanga P.S.	Kattabalanga	Programme Conditional Grant - Non Wage Recurrent		11,510	0
BUSWERA P.S.	Kyejunga	Programme Conditional Grant - Non Wage Recurrent		13,430	0
BULISA UPCIU P.S.	Buliisa	Programme Conditional Grant - Non Wage Recurrent		6,390	0
Mazooba P.S.	Mazooba	Programme Conditional Grant - Non Wage Recurrent		14,730	0
KISINDIZI P.S.	Kisindizi	Programme Conditional Grant - Non Wage Recurrent		14,070	0
Nabitimpa P.S.	Mijunwa	Programme Conditional Grant - Non Wage Recurrent		7,870	0
KAWEERI DISTRICT MODEL P.S.	Kaweeri	Programme Conditional Grant - Non Wage Recurrent		13,450	0
KYAMUKOONA P.S.	Kyamukoona	Programme Conditional Grant - Non Wage Recurrent		11,110	0
Kasenyi COU P.S.	Makenke	Programme Conditional Grant - Non Wage Recurrent		10,090	0
BUKOBA P.S.	Kayinja	Programme Conditional Grant - Non Wage Recurrent		9,570	0
NAMAGOGO	Namagogo	Programme Conditional Grant - Non Wage Recurrent		8,610	0
Nakayima P.S.	Nakayima hill	Programme Conditional Grant - Non Wage Recurrent		8,410	0
Kabatende P.S.	Mijunwa	Programme Conditional Grant - Non Wage Recurrent		9,030	0
KAYINJA COPE	Kayinja	Programme Conditional Grant - Non Wage Recurrent		4,070	0
Mubende Tiger P.S.	Makenke	Programme Conditional Grant - Non Wage Recurrent		40,510	0
Kawuula P.S.	Kawuula	Programme Conditional Grant - Non Wage Recurrent		11,090	0
Katoma P.S.	Katoma	Programme Conditional Grant - Non Wage Recurrent		10,810	0
RWABAGABO P.S.	Lwabagabo	Programme Conditional Grant - Non Wage Recurrent		10,970	0
BIWANGA R.C. P.S.	Biwanga	Programme Conditional Grant - Non Wage Recurrent		7,570	0

VOTE: 723 Mubende Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1920 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKINDU PRIMARY SCHOOL	Kawumulwa	Programme Conditional Grant - Non Wage Recurrent		9,510	0
Kanseera Aden P.S.	Kanseera	Programme Conditional Grant - Non Wage Recurrent		9,390	0
MUBENDE ST.JOSEPH P.S.	Bukalungi	Programme Conditional Grant - Non Wage Recurrent		12,790	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUBENDE LIGHT SSS	Kisekende	Programme Conditional Grant - Non Wage Recurrent		364,200	0
MUBENDE ARMY SS	Makenke	Programme Conditional Grant - Non Wage Recurrent		315,760	0
KASENYI SS	Kasenyi	Programme Conditional Grant - Non Wage Recurrent		466,100	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUBENDE COM.POLYTECHNIC	CMRC	Programme Conditional Grant - Non Wage Recurrent		73,426	0
ST. PETERS TECHNICAL INSTITUTE MUBENDE	Bukalungi	Programme Conditional Grant - Non Wage Recurrent		167,921	0