
VOTE: 723 Mubende Municipal Council

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 723 Mubende Municipal Council for FY 2023/24. 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: 08-02-2024

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

VOTE: 723 Mubende Municipal Council**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,569,609	1,569,609	525,879	34%
Discretionary Government Transfers	20,434,994	20,689,074	13,501,068	66%
Conditional Government Transfers	9,470,520	10,358,584	4,874,114	51%
Other Government Transfers	757,548	757,548	242,994	32%
External Financing	600,000	600,000	0	0%
Total Revenues shares	32,832,671	33,974,815	19,144,054	58%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	111,451	177,860	74,108	66%
Natural Resources, Environment, Climate Change, Land And Water Management	138,920	138,920	55,891	40%
Private Sector Development	48,115	48,115	27,599	57%
Integrated Transport Infrastructure And Services	20,598,911	20,598,911	8,239,869	40%
Human Capital Development	8,405,899	8,711,339	3,753,377	45%
Public Sector Transformation	276,851	793,066	353,829	128%
Community Mobilization And Mindset Change	32,380	32,380	10,849	34%
Governance And Security	1,992,003	2,125,723	839,925	42%
Development Plan Implementation	1,228,141	1,348,501	280,939	23%
Grand Total	32,832,671	33,974,815	13,636,385	42%
Wage	6,963,467	7,073,678	3,520,989	51%
Non-Wage Recurrent	3,877,871	4,900,554	1,623,884	42%
Domestic Devt	21,391,333	21,400,584	8,491,512	40%
External Financing	600,000	600,000	0	0%

VOTE: 723 Mubende Municipal Council

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of the second Quarter of the FY 2023/24, Mubende Municipal Council received a total of UGX 19,144,054,000 out of the total revised Budget of UGX 33,974,815,000 representing 58% of the Budget performance. The Budget performance is above the average because of USMID grant which form the biggest portion of the budget and released at 67%. This pulled the entire revenue performance above the quarter average. Locally raised revenues generated a total of UGX 525,879,000 representing 34% of the Budget. This was below because the Highest yielding sources like Business Licences and Property tax usually perform in third Quarter of January to March. The Central Government transfers especially Discretionary and Conditional Transfers both performed above average at 32% and 27% respectively. However, Transfers from other Government agencies yielded only 12%. This was because some sources have not yet yielded but also URF was cut down unexpectedly. Funds from external donors have not yet yielded since the project to be funded by Germans will be starting in January, 2024.

Out of the total receipt, UGX 13,635,965,000 was spent representing 42% of the Budget. Money for USMID mostly remained unspent because of works are not yet certified.

VOTE: 723 Mubende Municipal Council**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,569,609	1,569,609	525,879	34%
Advertisements/Bill Boards	43,435	43,435	8,943	21%
Agency Fees	8,187	8,187	7,504	92%
Animal and Crop Husbandry related Levies	60,000	60,000	20,000	33%
Business licenses	418,458	418,458	33,897	8%
Educational/Instruction related levies	16,000	16,000	445	3%
Inspection Fees	8,064	8,064	4,120	51%
Land Fees	160,694	160,694	50,184	31%
Local Hotel Tax	71,160	71,160	14,465	20%
Local Services Tax-Payable By Individuals	95,550	95,550	65,351	68%
Market /Gate Charges	79,095	79,095	35,168	44%
Miscellaneous receipts/income	0	0	55,283	
Other fees e.g. street parking fees	10,200	10,200	8,270	81%
Other fines and Penalties – private	0	0	150	
Other licenses	12,710	12,710	4,530	36%
Other taxes on specific services	1,586	1,586	0	0%
Property related Duties/Fees	419,000	419,000	150,835	36%
Refuse collection charges/Public convenience	40,000	40,000	12,178	30%
Registration fees for Documents and Businesses	31,900	31,900	5,431	17%
Rent & Rates - Non-Produced Assets – from private entities	51,720	51,720	38,900	75%
Sale of bid documents-From Private Entities	5,000	5,000	824	16%
Vehicle Parking Fees	36,850	36,850	9,400	26%
Discretionary Government Transfers	20,434,994	20,689,074	13,501,068	66%
Urban Discretionary Equalisation Development Grant	19,170,330	19,170,330	12,741,696	66%
Urban Unconditional Grant Wage	927,128	927,128	463,564	50%
Urban Unconditional Non-Wage	337,536	591,616	295,808	88%
Conditional Government Transfers	9,470,520	10,358,584	4,874,114	51%
Programme Conditional Grant - Non Wage Recurrent	1,963,177	2,731,780	1,021,394	52%

VOTE: 723 Mubende Municipal Council**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	1,471,003	1,480,254	740,127	50%
Programme Conditional Grant - Wage Recurrent	6,036,340	6,146,550	3,112,593	52%
Other Government Transfers	757,548	757,548	242,994	32%
Support to PLE (UNEB)	12,000	12,000	12,100	101%
Uganda Road Fund (URF)	739,548	739,548	228,659	31%
Uganda Women Entrepreneurship Program(UWEP)	6,000	6,000	2,234	37%
External Financing	600,000	600,000	0	0%
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	600,000	600,000	0	0%
Total Revenues Shares	32,832,671	33,974,815	19,144,054	58%

VOTE: 723 Mubende Municipal Council

Quarter 2**Cumulative Performance for Locally Raised Revenues**

By the end of the second Quarter of the FY, the Municipal Council had cumulatively collected a total of UGX 525,879,000 representing 34% of the annual Budget. This collection is still low because Trading licenses usually yield much in the third Quarter of the FY. Also, Property tax is expected in that same quarter.

Cumulative Performance for Central Government Transfers

By the end of the first half of the FY, the Council had received a total of UGX 4,874,114,000 as conditional grant representing 51% of the Budget and UGX 13,501,068,000 as Discretionary transfers performing at 66%. Generally, the Central Government's Commitment to the Municipal budget performed above average. This is because of USMID funding which is received in the first three quarters of the Year.

Cumulative Performance for Other Government Transfers

By the end of the second Quarter of the FY, the council had received only UGX 242,994,000. This was only 32% of the Annual Budget. Source like UWEP and URF yielded below the target due to unexpected budget cut. These contributed to that poor budget outturn.

Cumulative Performance for External Financing

By the end of the second quarter of the FY, the Council had not yet received any funding from the development Partners since the Bio-gas project to be Funded by German government is to start in January 2024.

VOTE: 723 Mubende Municipal Council**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,018,515	0	1,052,275	52%	553,581
Sub-Total	2,018,515	0	1,052,275	52%	553,581
Department: Finance					
10 Financial Management and Accountability (LG)	323,931	0	107,144	33%	46,702
Sub-Total	323,931	0	107,144	33%	46,702
Department: Statutory bodies					
10 Legislation and Oversight	200,528	0	126,136	63%	108,050
Sub-Total	200,528	0	126,136	63%	108,050
Department: Production and Marketing					
10 Agricultural Extension	111,451	0	59,022	53%	35,586
20 Agricultural Production	0	0	15,086		15,086
Sub-Total	111,451	0	74,108	66%	50,672
Department: Health					
10 Primary HealthCare	1,143,585	0	440,770	39%	247,232
30 Health Management and Supervision	33,221	0	15,484	47%	7,862
Sub-Total	1,176,806	0	456,254	39%	255,094
Department: Education					
10 Pre-Primary and Primary Education	2,331,882	0	1,120,222	48%	551,071
20 Secondary Education	2,882,114	0	1,290,248	45%	494,314
30 Skills Development	1,638,983	0	782,835	48%	356,817
40 Education&Sports Management and Inspection	245,163	0	62,661	26%	27,696
Sub-Total	7,098,141	0	3,255,966	46%	1,429,899
Department: Roads and Engineering					
10 Community Access Roads	20,610,911	0	8,239,869	40%	4,168,281
Sub-Total	20,610,911	0	8,239,869	40%	4,168,281

VOTE: 723 Mubende Municipal Council**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	126,920	0	55,891	44%	29,399
Sub-Total	126,920	0	55,891	44%	29,399
Department: Community Based Services					
10 Community Mobilisation	130,952	0	41,158	31%	23,065
20 Empowerment and Mindset Change	32,380	0	10,849	34%	5,624
Sub-Total	163,332	0	52,007	32%	28,689
Department: Planning					
10 Planning and Statistics	904,210	0	173,795	19%	93,129
Sub-Total	904,210	0	173,795	19%	93,129
Department: Internal Audit					
10 Compliance	49,811	0	15,343	31%	9,665
Sub-Total	49,811	0	15,343	31%	9,665
Department: Trade, Industry and Local Development					
10 Commercial Services	48,115	0	27,599	57%	16,577
Sub-Total	48,115	0	27,599	57%	16,577
Grand Total	32,832,671	0	13,636,385	42%	6,789,738

VOTE: 723 Mubende Municipal Council**Quarter 2****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	1,698,368	2,214,583	928,866	55%	437,868
Locally Raised Revenues	228,000	228,000	38,539	17%	22,009
Multi-Sectoral Transfers to LLGs_NonWage	788,215	788,215	285,209	36%	116,651
Programme Conditional Grant - Non Wage Recurrent	226,641	742,857	377,557	167%	185,014
Urban Unconditional Grant Wage	390,262	390,262	195,456	50%	97,891
Urban Unconditional Non-Wage	65,249	65,249	32,105	49%	16,302
Development Revenues	320,147	320,147	182,773	57%	117,773
Locally Raised Revenues	24,000	24,000	2,200	9%	2,200
Multi-Sectoral Transfers to LLGs_Gou	231,147	231,147	115,573	50%	115,573
Urban Discretionary Equalisation Development Grant	65,000	65,000	65,000	100%	0
Total Revenues Shares	2,018,515	2,534,730	1,111,639	55%	555,641
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	390,262	390,262	195,456	50%	97,890
Non Wage	1,308,106	1,824,321	696,246	53%	320,117
Development Expenditure					
Domestic Development	320,147	320,147	160,573	50%	135,573
External Financing	0	0	0	0%	0
Total Expenditure	2,018,515	2,534,730	1,052,275	52%	553,581
C: Unspent Balances					
Recurrent Balances			37,164		
Wage			0		
Non Wage			37,164		
Development Balances			22,200		
Domestic Development			22,200		
External Financing			0		
Total Unspent			59,364		

VOTE: 723 Mubende Municipal Council

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the second quarter, the department had cumulatively received a total of shs. 1,111,639,000 out of the approved budget of shs. 2,018,515,000 and revised budget of shs. 2,534,730,000 making an outturn of 55% and 44% respectively. This is average and attributed to supplementary of Programme Conditional Grant – Non – Wage Recurrent and receipt of USMID – AF funds in the Quarter under review. Unban unconditional grant wage and non – wage was on target as poor performance was observed under local revenue and multi sector transfers to LLGs. During the quarter under review, the department cumulatively spent shs. 1,052,275,000 making a 52% and 42% budget absorption against the approved budget and Revised budget respectively. Expenditures were made on payment of salaries, pension, gratuity, town order and routine monitoring and management of the Municipality.

Reasons for unspent balances on the bank account

Shs. 59,364,000 was left on account unspent. Shs. 37,164,000 are non – wage including gratuity to be spent upon retirement of staff and 22,200,000 as development meant to be spent in the subsequent quarters.

Highlights of physical performance by end of the quarter

Payment of salaries, advertisements and award of contracts, 3 technical planning committee meetings held, town order maintained, 1 monitoring sessions held and profiling of Households for the Parish Development Model program.

VOTE: 723 Mubende Municipal Council

Quarter 2

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	265,931	265,931	92,714	35%	47,295
Locally Raised Revenues	137,000	137,000	28,249	21%	15,062
Urban Unconditional Grant Wage	90,411	90,411	45,206	50%	22,603
Urban Unconditional Non-Wage	38,520	38,520	19,260	50%	9,630
Development Revenues	58,000	58,000	28,000	48%	4,000
Locally Raised Revenues	30,000	30,000	0	0%	0
Urban Discretionary Equalisation Development Grant	28,000	28,000	28,000	100%	4,000
Total Revenues Shares	323,931	323,931	120,714	37%	51,295
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,411	90,411	45,130	50%	22,543
Non Wage	175,520	175,520	46,014	26%	24,159
Development Expenditure					
Domestic Development	58,000	58,000	16,000	28%	0
External Financing	0	0	0	0%	0
Total Expenditure	323,931	323,931	107,144	33%	46,702
C: Unspent Balances					
Recurrent Balances			1,570		
Wage			75		
Non Wage			1,495		
Development Balances			12,000		
Domestic Development			12,000		
External Financing			0		
Total Unspent			13,570		

Summary of Department Revenues and Expenditure by Source

VOTE: 723 Mubende Municipal Council

Quarter 2**SECTION B : Summary by Department**

By the end of the second quarter, the department cumulatively received a total of shs. 120,714,000 out of the approved budget of shs. 323,931,000 making an outturn of 37%. This is below the target and attributed to low performance of locally raised revenues. Development funds were realized at 100%, Unban unconditional grant non – wage and wage were all on target (50%).

During the quarter under review, the department cumulatively spent shs. 107,144,000 making a 33% budget absorption against the approved budget. During the quarter, 46million was spent out of the received 51million and this was because by the close of the quarter, a number of activities were still running and payments not yet made.

Expenditures were made on payment of salaries, quarterly revenue enhancement activities, management of the IFMS, preparation and submission of accountability reports and support to divisions.

Reasons for unspent balances on the bank account

Shs. 13,570,000 was left on account unspent. Shs. 1,570,000 are recurrent expenditures to be consumed at the start of quarter three and shs. 12,000,000 as USMID – AF ISG funds for revenue enhancement activities to be spent in the subsequent quarters.

Highlights of physical performance by end of the quarter

One monitoring session of revenue collection and management held, one revenue enhancement done, engagement of local leaders in revenue collection and management, assessment of local revenue sources done, making advertisements for Trading License collections, 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 2****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	201,968	334,248	133,894	66%	106,070
Locally Raised Revenues	135,380	135,380	34,460	25%	21,620
Urban Unconditional Grant Wage	36,552	36,552	18,276	50%	9,138
Urban Unconditional Non-Wage	30,035	162,316	81,158	270%	75,312
Development Revenues	0	0	0	0%	0
Total Revenues Shares	201,968	334,248	133,894	66%	106,070
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,552	36,552	18,276	50%	10,225
Non Wage	163,976	297,696	107,860	66%	97,825
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	200,528	334,248	126,136	63%	108,050
C: Unspent Balances					
Recurrent Balances			7,758		
Wage			0		
Non Wage			7,758		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,758		

Summary of Department Revenues and Expenditure by Source

VOTE: 723 Mubende Municipal Council

Quarter 2**SECTION B : Summary by Department**

By the end of the 2nd quarter, the department had cumulatively received shs. 133,894,000 out of the AB of shs. 201,968,000 and revised budget of shs. 334,248,000 making an outturn of 66% & 40% respectively. The performance seems above target but councilors exgratia had not been appropriated at approval. Therefore, the revised Budget performance of 40% provides a better picture for the departments. This low performance is attributed to a 25% performance of OSR. Unban Unconditional Grant Non – Wage was at 270% and this is because of the Supplementary made for councilors exgratia. During the quarter under review, the department cumulatively spent shs. 126,136,000 making a 63% budget absorption. This is a better performance & attributed to expenditures of exgratia for the 1st & 2nd quarter that were all made in the quarter. Expenditures were made on payment of salaries, monitoring of council programs, council meetings, executive & travels for meetings & other engagements.

Reasons for unspent balances on the bank account

Shs. 7,758,000 was left on account unspent which was all non-wage and most of which meant for payment of exgratia to LC I and II whose payment is made at the end of the fourth quarter.

Highlights of physical performance by end of the quarter

One Multi sector monitoring session done for all capital projects, Divisions, and revenue collection centers, two set of council sittings, standing committees, 2 business committee sitting and monitoring PDM activities.

VOTE: 723 Mubende Municipal Council**Quarter 2****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					
<i>Recurrent Revenues</i>	111,451	168,609	76,295	68%	51,842
Locally Raised Revenues	20,000	20,000	1,991	10%	400
Programme Conditional Grant - Non Wage Recurrent	0	57,158	28,579	0%	28,579
Programme Conditional Grant - Wage Recurrent	88,331	88,331	44,166	50%	22,083
Urban Unconditional Non-Wage	3,120	3,120	1,560	50%	780
<i>Development Revenues</i>	0	9,251	4,625	0%	4,625
Programme Conditional Grant - Development	0	9,251	4,625	0%	4,625
Total Revenues Shares	111,451	177,860	80,921	73%	56,467
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	88,331	88,331	44,052	50%	22,226
Non Wage	23,120	80,278	30,056	130%	28,446
<i>Development Expenditure</i>					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	111,451	177,860	74,108	66%	50,672
C: Unspent Balances					
<i>Recurrent Balances</i>			2,188		
Wage			114		
Non Wage			2,074		
<i>Development Balances</i>			4,625		
Domestic Development			4,625		
External Financing			0		
Total Unspent			6,813		

Summary of Department Revenues and Expenditure by Source

VOTE: 723 Mubende Municipal Council

Quarter 2**SECTION B : Summary by Department**

By the end of the second quarter, the department had cumulatively received a total of shs. 80,921,000 out of the approved budget of shs. 111,451,000 & revised budget of shs. 177,860,000 making a budget outturn of 73% and 45% respectively. The performance seems above target but Programme conditional grant non – wage recurrent had not been appropriated at approval. Therefore, the revised Budget performance of 45% provides a better picture for the departments. This performance is below target and attributed to poor performance of locally raised revenues at 10% cumulatively. Other sources of revenue to the department were on target.

During the quarter under review, the department cumulatively spent shs. 74,108,000 making a 66% & 42% budget absorption against the approved budget and revised Budget respectively. Expenditures were made on payment of salaries, sensitization of communities for PDM, provision of agricultural extension and veterinary services.

Reasons for unspent balances on the bank account

Shs. 6,813,000 was left on account unspent. Shs. 2,188,000 are non – wage meant for activities implemented but payment not made during the quarter and shs. 4,625,000 as development that awaits procurement processes to be spent in the fourth quarter.

Highlights of physical performance by end of the quarter

18 PDM training meetings, 12 review meetings, 167 farmers monitored, one ToT (Core team Planning / review) meetings held, 20 farm visits conducted, 5 farmers training meetings, 4 farmers training sensitization meetings, 18 farmer demonstrations, provision of agricultural and veterinary services.

VOTE: 723 Mubende Municipal Council**Quarter 2****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					
<i>Recurrent Revenues</i>	831,175	831,175	503,260	61%	298,716
Locally Raised Revenues	20,000	20,000	3,250	16%	1,500
Programme Conditional Grant - Non Wage Recurrent	187,946	187,946	93,973	50%	46,986
Programme Conditional Grant - Wage Recurrent	619,509	619,509	404,177	65%	249,300
Urban Unconditional Non-Wage	3,720	3,720	1,860	50%	930
<i>Development Revenues</i>	345,631	345,631	172,816	50%	172,816
Programme Conditional Grant - Development	345,631	345,631	172,816	50%	172,816
Total Revenues Shares	1,176,806	1,176,806	676,076	57%	471,532

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	619,509	619,509	349,022	56%	196,145
Non Wage	211,666	211,666	97,976	46%	49,693
<i>Development Expenditure</i>					
Domestic Development	345,631	345,631	9,256	3%	9,256
External Financing	0	0	0	0%	0
Total Expenditure	1,176,806	1,176,806	456,254	39%	255,094

C: Unspent Balances

<i>Recurrent Balances</i>					
Wage			56,262		
Non Wage			1,107		
<i>Development Balances</i>					
Domestic Development			163,560		
External Financing			0		
Total Unspent			219,822		

Summary of Department Revenues and Expenditure by Source

VOTE: 723 Mubende Municipal Council

Quarter 2

SECTION B : Summary by Department

By the end of the second quarter, the department had cumulatively received a total of shs. 1,176,806,000 out of the approved budget of shs. 1,176,806,000 making a budget outturn of 57%. This is above target and attributed to on target performance of all sources to the department with an exception of locally raised revenues at 16% and programme conditional Grant – wage recurrent at 65%. During the quarter under review, the department cumulatively spent shs. 456,254,000 making a 39% budget absorption against the approved budget. This is a very low budget absorption and attributed to low absorption of programme development grant at 3% arising out of delayed kick off of projects and wage that arises out of delayed recruitment. Expenditures were made on payment of salaries, monitoring of town cleaning, Health Centre II activities.

Reasons for unspent balances on the bank account

Shs. 219,822,000 was left on account unspent. Shs. 55,155,000 are wage that awaits recruitments that are not yet approved by the ministry and absorption by the third quarter, 1,107,000 as non – wage to be consumed during the third quarter and 163,560,000 as domestic developments with no ready / pending IPC made by the end of the quarter.

Highlights of physical performance by end of the quarter

32,063 Out patients attended to, 237 deliveries, 2,013 children immunized with DPT3, 615 mother attended 4th ANC, 2 support supervisions done and quarterly performance review meetings held. Routine supervision of garbage collection, transportation and disposal, community mobilization and sensitization, school inspection and other public premises, medical examination of food handlers.

VOTE: 723 Mubende Municipal Council

Quarter 2

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	6,946,770	7,252,210	3,213,605	46%	1,362,158
Locally Raised Revenues	35,000	35,000	4,630	13%	4,630
Other Transfers from Central Government	12,000	12,000	12,100	101%	12,100
Programme Conditional Grant - Non Wage Recurrent	1,518,058	1,713,288	506,019	33%	0
Programme Conditional Grant - Wage Recurrent	5,328,500	5,438,710	2,664,250	50%	1,332,125
Urban Unconditional Grant Wage	47,092	47,092	23,546	50%	11,773
Urban Unconditional Non-Wage	6,120	6,120	3,060	50%	1,530
Development Revenues	151,372	151,372	62,686	41%	62,686
Locally Raised Revenues	26,000	26,000	0	0%	0
Programme Conditional Grant - Development	125,372	125,372	62,686	50%	62,686
Total Revenues Shares	7,098,141	7,403,582	3,276,291	46%	1,424,844
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,375,592	5,485,802	2,687,796	50%	1,351,898
Non Wage	1,571,178	1,766,408	505,484	32%	15,315
Development Expenditure					
Domestic Development	151,372	151,372	62,686	41%	62,686
External Financing	0	0	0	0%	0
Total Expenditure	7,098,141	7,403,582	3,255,966	46%	1,429,899
C: Unspent Balances					
Recurrent Balances			20,325		
Wage			0		
Non Wage			20,325		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,325		

VOTE: 723 Mubende Municipal Council

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the second quarter, the department cumulatively received a total of shs. 3,276,291,000 out of the approved budget of shs. 7,098,141,000 and revised budget of shs. 7,403,582,000 making a budget outturn of 46% and 44% respectively. This is below the target and attributed to low performance of locally raised revenues and programme conditional grant non – wage recurrent. Performance of other sources was average. During the quarter under review, the department cumulatively spent shs. 3,255,966,000 making a 46% and 44% budget absorption against the approved budget and revised Budget respectively. This is slightly below average and attributed to low absorption of Non – Wage with activities to be spent on at the start of the third quarter. Expenditures were made on payment of salaries, monitoring and inspection of schools, payment of UPE and USE to educational institutions, holding PLE exams, MOCK and investment service costs to capital projects.

Reasons for unspent balances on the bank account

Shs. 20,325,000 was left on account unspent as non – wage meant for activities to be spent on at the start of the third quarter.

Highlights of physical performance by end of the quarter

Routine Monitoring and inspection of 23 primaries, 50 private, 3 tertiaries, 1 cope center and 3 secondary schools, conducting of PLE exams, holding 5 workshops for interpretation of the new curriculum, procured contractors for 95 school desks, 2 motorcycles and renovation of Kakindu PS.

VOTE: 723 Mubende Municipal Council**Quarter 2****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>	231,073	231,073	194,138	84%	156,446
Locally Raised Revenues	30,000	30,000	9,952	33%	1,770
Other Transfers from Central Government	139,548	139,548	153,659	110%	138,659
Urban Unconditional Grant Wage	58,045	58,045	28,788	50%	14,276
Urban Unconditional Non-Wage	3,480	3,480	1,740	50%	1,740
<i>Development Revenues</i>	20,379,838	20,379,838	13,004,277	64%	6,546,361
Locally Raised Revenues	30,000	30,000	0	0%	0
Other Transfers from Central Government	600,000	600,000	75,000	13%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Urban Discretionary Equalisation Development Grant	18,749,838	18,749,838	12,429,277	66%	6,296,361
Total Revenues Shares	20,610,911	20,610,911	13,198,415	64%	6,702,807

B: Breakdown of Sub-SubProgramme Expenditures***Recurrent Expenditure***

Wage	58,045	58,045	29,004	50%	14,796
Non Wage	173,028	173,028	44,908	26%	27,599

Development Expenditure

Domestic Development	20,379,838	20,379,838	8,165,958	40%	4,125,887
External Financing	0	0	0	0%	0
Total Expenditure	20,610,911	20,610,911	8,239,869	40%	4,168,281

C: Unspent Balances***Recurrent Balances***

			120,227		
Wage			-216		
Non Wage			120,443		

Development Balances

			4,838,319		
Domestic Development			4,838,319		
External Financing			0		
Total Unspent			4,958,546		

VOTE: 723 Mubende Municipal Council**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of the second quarter, the department cumulatively received shs. 13,198,415,000 out of the approved budget of shs. 20,610,911,000 making a budget outturn of 64%. This is above the target & attributed to majorly 66% realization of Urban Discretionary Development Grant, on target performance of Unconditional Grant Wage, Non – Wage, Programme Conditional Grant Non-Wage Recurrent & 110 performance of Other Government Transfers.

During the quarter under review, the department cumulatively spent shs. 8,239,449,000 making a 40% budget absorption against the approved budget. Budget absorption is slightly below the target and attributed delayed USMID projects & halt of URF and other Government Transfers meant for roads rehabilitation expenditures during the rainy season. Expenditures were made on payment of salaries, monitoring and inspection of projects, consultants, roads upgrade to standard bitmen, manual maintenance of roads, mechanical & routine maintenance.

Reasons for unspent balances on the bank account

Shs. 4,958,966,000 was left on account unspent. Shs. 120,647,000 recurrent. Non – wage for roads activities that had been halted due to rains and to be executed at the start of the third quarter. Shs. 4,838,319,000 was for USMID - AF roads projects without a ready or pending IPC.

Highlights of physical performance by end of the quarter

Routine Monitoring and inspection of projects, roads upgrade to standard Bitmen of Kyaterekera – Katwe road (0.99kms), Rwabushagala road (0.518kms), Daudi Chwa (0.365kms), Bwire link (0.13kms), Mutagwanya link 0.115kms), Church road (0.65kms), Ndahura (0.4kms), Police Link (0.44kms), Habib (0.15kms), Kibaati (0.225kms), Tennessee Court (1.007kms), New Bus Park Loop (0.23kms), Nelson Mandela (0.528kms), Lubanga Road (0.996kms), Second Link (0.75kms), Kabalega Road (0.83kms), Kasaana Bye Pass, construction of the taxi park with stalls and beautification of the mayors garden.

VOTE: 723 Mubende Municipal Council

Quarter 2

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 2

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	224,000	125,720	56,512	25%	30,260
Locally Raised Revenues	20,000	20,000	3,652	18%	2,900
Urban Unconditional Grant Wage	102,000	102,000	51,000	50%	25,500
Urban Unconditional Non-Wage	102,000	3,720	1,860	2%	1,860
Development Revenues	1,200	1,200	1,200	100%	600
Urban Discretionary Equalisation Development Grant	1,200	1,200	1,200	100%	600
Total Revenues Shares	225,200	126,920	57,712	26%	30,860
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,000	102,000	51,000	50%	25,500
Non Wage	23,720	23,720	4,291	18%	3,299
Development Expenditure					
Domestic Development	1,200	1,200	600	50%	600
External Financing	0	0	0	0%	0
Total Expenditure	126,920	126,920	55,891	44%	29,399
C: Unspent Balances					
Recurrent Balances			1,221		
Wage			0		
Non Wage			1,221		
Development Balances			600		
Domestic Development			600		
External Financing			0		
Total Unspent			1,821		

Summary of Department Revenues and Expenditure by Source

VOTE: 723 Mubende Municipal Council

Quarter 2

SECTION B : Summary by Department

By the end of the second quarter, the department had cumulatively received a total of shs. 57,712,000 out of the approved budget of shs. 126,920,000 making a budget outturn of 45%. This is below the target and attributed to the 18% realization of locally raised revenues. USMID – AF funds were 100% realized and other source were also on target.

During the quarter under review, the department cumulatively spent shs. 55,891,000 making a 44% budget absorption against the approved budget. Expenditures were made on payment of salaries, monitoring and inspection of projects, wetland restoration, guiding developers and enforcement of the Physical Development Plan.

Reasons for unspent balances on the bank account

Shs. 1,821,000 was left on account unspent. Shs. 1,221,000 was Non – wage for activities that were still running by the end of the quarter and 600,000 for USMID ISG activities running in the subsequent quarters.

Highlights of physical performance by end of the quarter

25 building plans were inspected and approved, 2 physical planning committee meetings, conducted 6 field operations done to curb illegal developments, 25 sites were inspected & developers guided on the Physical Development Plan, mobilized the collection of ground rent, issued enforcement notices to illegal developers, 30 wetland encroachers were arrested, reprimanded and signed commitment forms upon release, one environment improvement notice was issued to China Wu Yi company limited, guided developers on Environment and safety guidelines before commencement of construction works, one community engagement meeting along Ndahura road attended, sensitized on Environment, social, health and safety issues. USMID project workers & community members were tested for HIV, counselled & guided on HIV/AIDs related matters, Regular monitoring on USMID projects to ensure contractors' compliance on Environment, health & safety issues highlighted in the Contractor's ESMP & main ESMP.

VOTE: 723 Mubende Municipal Council**Quarter 2****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	113,172	114,132	48,700	43%	25,667
Locally Raised Revenues	16,000	16,000	400	3%	400
Other Transfers from Central Government	6,000	6,000	2,234	37%	2,234
Programme Conditional Grant - Non Wage Recurrent	21,977	21,977	10,988	50%	5,494
Urban Unconditional Grant Wage	65,475	65,475	32,738	50%	16,369
Urban Unconditional Non-Wage	3,720	4,680	2,340	63%	1,170
Development Revenues	49,200	49,200	9,200	19%	4,600
Locally Raised Revenues	40,000	40,000	0	0%	0
Urban Discretionary Equalisation Development Grant	9,200	9,200	9,200	100%	4,600
Total Revenues Shares	162,372	163,332	57,900	36%	30,267
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,475	65,475	32,738	50%	17,765
Non Wage	48,657	48,657	14,869	31%	8,824
Development Expenditure					
Domestic Development	49,200	49,200	4,400	9%	2,100
External Financing	0	0	0	0%	0
Total Expenditure	163,332	163,332	52,007	32%	28,689
C: Unspent Balances					
Recurrent Balances			1,094		
Wage			0		
Non Wage			1,094		
Development Balances			4,800		
Domestic Development			4,800		
External Financing			0		
Total Unspent			5,894		

VOTE: 723 Mubende Municipal Council**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of the second quarter, the department had cumulatively received a total of shs. 57,900,000 out of the approved budget of shs. 162,372,000 making a budget outturn of 36%. This is far below the target and attributed to the 37% performance of Other Government Transfers, 3% local revenue recurrent performance and non-allocation of Local Revenue Development to the Department. Other sources of revenue to the department are on target. During the quarter under review, the department cumulatively spent shs. 52,007,000 making a 32% budget absorption against the approved budget. Expenditures were made on salaries, monitoring and inspection of projects, community mobilization, sensitization of communities on PDM, handling social welfare cases and supervision of Division activities.

Reasons for unspent balances on the bank account

Shs. 5,894,000 was left on account unspent. Shs. 1,094,000 as Non - wage to be consumed at the start of the next quarter and 4,800,000 for USMID ISG activities running in the subsequent quarters.

Highlights of physical performance by end of the quarter

MDF Quarterly meeting conducted, undertook an Occupational Safety and Health Audit on the ongoing projects under USMID conducted by Ardent Services International Ltd contracted by the Ministry from 8th Nov to 10th Nov 2023, Attended to an Environmental and Social Audit for USMID-AF Ongoing Municipal Investment Projects conducted by M/s SEGAMU 14 Consults Limited contracted by the Ministry from 12th to 13th October 2023, 10 Social welfare / family cases registered, Category of the 9 Juvenile cases registered, 3 Aggravated defilement - Court sessions attended to present the investigation report, 2 Theft - Court session attended to while presenting the report, Tracing and resettlement of 4 children, 4 home visits conducted in order to make assessment and social inquiries, Ten PDM enterprises groups registered & certificates issued, Monthly inspection of USMID projects for social & Labour compliance conducted.

VOTE: 723 Mubende Municipal Council**Quarter 2****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					
<i>Recurrent Revenues</i>	332,265	353,625	147,331	44%	97,211
Locally Raised Revenues	87,380	87,380	14,089	16%	500
Urban Unconditional Grant Wage	99,000	99,000	49,500	50%	24,750
Urban Unconditional Non-Wage	145,885	167,245	83,743	57%	71,961
<i>Development Revenues</i>	670,945	670,945	70,945	11%	0
External Financing	600,000	600,000	0	0%	0
Urban Discretionary Equalisation Development Grant	70,945	70,945	70,945	100%	0
Total Revenues Shares	1,003,210	1,024,570	218,277	22%	97,211
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	99,000	99,000	49,500	50%	24,781
Non Wage	134,265	254,625	67,256	50%	45,616
<i>Development Expenditure</i>					
Domestic Development	70,945	70,945	57,039	80%	22,732
External Financing	600,000	600,000	0	0%	0
Total Expenditure	904,210	1,024,570	173,795	19%	93,129
C: Unspent Balances					
<i>Recurrent Balances</i>			30,575		
Wage			0		
Non Wage			30,575		
<i>Development Balances</i>			13,907		
Domestic Development			13,907		
External Financing			0		
Total Unspent			44,482		

Summary of Department Revenues and Expenditure by Source

VOTE: 723 Mubende Municipal Council

Quarter 2

SECTION B : Summary by Department

By the end of the second quarter, the department had cumulatively received a total of shs. 218,277,000 out of the approved budget of shs. 904,210,000 and revised Budget of shs. 1,024,570,000 making a budget outturn of 24% and 21% respectively. This is below the target and attributed to non-realization of external financing that had a budget of 600 million and local revenue performance at 16%. The rest of the sources to the Department were on target.

During the quarter under review, the department cumulatively spent shs. 173,795,000 making a 19% budget absorption against the approved budget. Expenditures were made on payment of salaries, monitoring and inspection of projects, USMID travels, PBS accountability report preparation, Budget Framework Papers, the Draft budget, stakeholder engagements and support to Divisions.

Reasons for unspent balances on the bank account

Shs. 44,482,000 was left on account unspent. Shs. 30,575,000 was Non – wage for activities that were scheduled to ran in the subsequent quarters and development 13,907,000 meant for USMID Travels and publications to be made on demand.

Highlights of physical performance by end of the quarter

Routine Monitoring and inspection of projects, Procurement of 3 laptop computers, Data collection under the PDM program, project appraisal, holding the Municipal Budget consultative meetings, compiling the first quarter PBS Accountability report, compilation of the Annual Statistical Abstract, holding three Technical Planning Meetings and Kick started the process of drafting the Five Year Development Plan IV.

VOTE: 723 Mubende Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	49,811	49,811	15,381	31%	7,978
Locally Raised Revenues	20,000	20,000	538	3%	538
Urban Unconditional Grant Wage	23,171	23,171	11,623	50%	5,830
Urban Unconditional Non-Wage	6,640	6,640	3,220	48%	1,610
Development Revenues	0	0	0	0%	0
Total Revenues Shares	49,811	49,811	15,381	31%	7,978
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,171	23,171	11,586	50%	6,568
Non Wage	26,640	26,640	3,757	14%	3,097
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	49,811	49,811	15,343	31%	9,665
C: Unspent Balances					
Recurrent Balances			38		
Wage			37		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			38		

Summary of Department Revenues and Expenditure by Source

VOTE: 723 Mubende Municipal Council

Quarter 2

SECTION B : Summary by Department

By the end of the second quarter, the department cumulatively received a total of shs. 15,381,000 out of the approved budget of shs. 49,811,000 making a budget outturn of 31%. This is below the target and attributed to low performance of local revenues at 3%. Urban unconditional Grant wage and urban Unconditional Grant Non – Wage are both on target.

During the quarter under review, the department cumulatively spent shs. 15,343,000 making a 31% budget absorption against the approved budget. Expenditures were made on payment of salaries, inspections, monitoring and carrying out audits, witnessing hand overs and preparation of audit reports / management letters.

Reasons for unspent balances on the bank account

Shs. 38,000 was left on account unspent for recurrent expenditures to be made at the start of the third quarter.

Highlights of physical performance by end of the quarter

Routine Monitoring and inspection of projects, auditing departments, Divisions, Health Centers, Primary schools, secondary schools and tertiary Institutions and production of the quarterly Audit report.

VOTE: 723 Mubende Municipal Council**Quarter 2****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					
<i>Recurrent Revenues</i>	33,115	33,115	13,479	41%	6,551
Locally Raised Revenues	8,000	8,000	1,050	13%	400
Programme Conditional Grant - Non Wage Recurrent	8,556	8,556	4,278	50%	2,139
Urban Unconditional Grant Wage	15,120	15,120	7,432	49%	3,652
Urban Unconditional Non-Wage	1,440	1,440	720	50%	360
<i>Development Revenues</i>	15,000	15,000	22,500	150%	7,500
Urban Discretionary Equalisation Development Grant	15,000	15,000	22,500	150%	7,500
Total Revenues Shares	48,115	48,115	35,979	75%	14,051
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	15,120	15,120	7,431	49%	3,909
Non Wage	17,996	17,996	5,168	29%	5,168
<i>Development Expenditure</i>					
Domestic Development	15,000	15,000	15,000	100%	7,500
External Financing	0	0	0	0%	0
Total Expenditure	48,115	48,115	27,599	57%	16,577
C: Unspent Balances					
<i>Recurrent Balances</i>			880		
Wage			0		
Non Wage			880		
<i>Development Balances</i>			7,500		
Domestic Development			7,500		
External Financing			0		
Total Unspent			8,380		

Summary of Department Revenues and Expenditure by Source

VOTE: 723 Mubende Municipal Council

Quarter 2**SECTION B : Summary by Department**

By the end of the second quarter, the department had cumulatively received a total of shs. 28,479,000 out of the approved budget of shs. 48,115,000 making a budget outturn of 59%. This is above the target and attributed to 100% realization of USMID ISG funds to the department and on target performance of Programme Conditional Grant Non-Wage Recurrent, Unban Unconditional Grant Wage and Non – Wage.

During the quarter under review, the department cumulatively spent shs. 27,599,000 making a 57% budget absorption against the approved budget. Expenditures were made on payment of salaries, inspections, monitoring and carrying out audits of SACCOs, holding the first annual private sector engagement and sensitization of communities on PDM.

Reasons for unspent balances on the bank account

Shs. 880,000 as non – wage all to be consumed at the start of the third quarter.

Highlights of physical performance by end of the quarter

Routine Monitoring and inspection of projects of SACCOs under PDM, enterprise groups, Auditing of SACCOs and private sector engagements 3 radio talk shows attended, 500 traders licensed, 10 business inspected, 3 markets inspected, markets information on prices shared with the communities, Nakayima tourist site inspected and 2 private engagements made.

VOTE: 723 Mubende Municipal Council**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Pensioners salaries paid for quarter 2, gratuity paid, office cleaning done, vehicles maintained, buildings maintained, utilities paid and daily office running supervised.	The Physical Development Plan enforced, routine inspection and town order maintained.	No variations made.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221020 Litigation and related expenses	5,000	2,700	
227001 Travel inland	3,000	2,490	
227004 Fuel, Lubricants and Oils	2,800	0	
Total for Budget Output	10,800	5,190	
Wage	0	0	
Non-Wage	10,800	5,190	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

No activities implemented during the quarter under review. All Monies paid during the first quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	30,000	0	
Total for Budget Output	30,000	0	
Wage	0	0	
Non-Wage	30,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 390012 Implementation of Pension Reforms

VOTE: 723 Mubende Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized		
84 retired staff paid pension, 20 retired staff paid Gratuity and replacement of staff made.	73 Pensioners salaries paid during quarter one and two, gratuity of 4 retired staff paid, office cleaning done, vehicles maintained, buildings maintained, utilities paid and daily office running supervised.	11 staff not yet retired.

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,209	802
227001 Travel inland	3,200	2,885
273104 Pension	117,136	76,677
273105 Gratuity	100,627	88,103
352880 Salary Arrears Budgeting	8,799	0
352881 Pension and Gratuity Arrears Budgeting	80	0
Total for Budget Output	236,051	168,466
Wage	0	0
Non-Wage	236,051	168,466
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,019,362	0
Total for Budget Output	1,019,362	0
Wage	0	0
Non-Wage	788,215	0
GoU Dev	231,147	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060508 Procurement and disposal of Assets managed		
	Singing of 5 contracts and holding 2 Contracts Committee meetings.	No variations.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		4,000	0
221011 Printing, Stationery, Photocopying and Binding		1,600	0
227001 Travel inland		4,800	0
Total for Budget Output		10,400	0
	Wage	0	0
	Non-Wage	10,400	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Out going and incoming records kept in a centralized place. Out going and incoming records kept in a centralized place. No variations.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,800	0
227001 Travel inland		1,800	0
Total for Budget Output		3,600	0
	Wage	0	0
	Non-Wage	3,600	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Salary to 51 staff paid for Q1, town order maintained, offices maintained and cleaned, Community compliance to council resolutions enforced, LLGs supervised, accountabilities made, communities support to benefit from PDM and other programs.	Salary to 51 staff paid for Q2, monitoring of PDM, town order maintained, offices maintained and cleaned, community compliance to council resolutions enforced, LLGs supervised, accountabilities made and communities mobilized for government Programs.	No variations
--	---	---------------

VOTE: 723 Mubende Municipal Council**Quarter 2****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>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	390,262	97,890
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,700	300
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	39,000	20,460
221003 Staff Training	10,000	0
221007 Books, Periodicals & Newspapers	1,100	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	16,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	300
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	2,700	200
223004 Guard and Security services	2,400	0
223005 Electricity	12,000	1,300
223006 Water	1,800	700
227001 Travel inland	103,940	15,949
227004 Fuel, Lubricants and Oils	60,000	11,600
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,400	0
228004 Maintenance-Other Fixed Assets	2,000	0
263402 Transfer to Other Government Units	0	232,225
312121 Non-Residential Buildings - Acquisition	14,000	0
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Budget Output	708,302	380,924
Wage	390,262	97,890
Non-Wage	229,040	147,460
GoU Dev	89,000	135,573
Ext Finance	0	0
Total for Department	2,018,515	554,581

VOTE: 723 Mubende Municipal Council

Quarter 2

Wage	390,262	97,890
Non-Wage	1,308,106	321,117
GoU Dev	320,147	135,573
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council**Quarter 2****Department: 020 Finance**

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

Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Salary to 8 finance department staff paid for the FY 2023 / 2024, revenue mobilization done, assessment of local revenues done, maintenance of IFMS done, final accounts prepared, council guided on financial matters and preparation of accountability report	Salary to 8 staff salaries paid for Q2, engagement of local leaders and revenue mobilization done, assessment of revenues done, maintenance of IFMS done, final accounts prepared, council guided on financial matters and preparation of accountability report	No Variations
---	---	---------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	90,411	22,543
221001 Advertising and Public Relations	1,000	1,000
221002 Workshops, Meetings and Seminars	29,000	1,000
221008 Information and Communication Technology Supplies.	3,400	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	1,200	0
225101 Consultancy Services	75,000	0
227001 Travel inland	32,340	6,510
227004 Fuel, Lubricants and Oils	8,520	400
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	254,071	31,453
Wage	90,411	22,543
Non-Wage	105,660	8,910
GoU Dev	58,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

Printing and binding of budget books and the budget speech	Perpetration of the BFP	No Variations
--	-------------------------	---------------

VOTE: 723 Mubende Municipal Council

Quarter 2

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
221002 Workshops, Meetings and Seminars	500	495
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
Total for Budget Output	4,500	495
Wage	0	0
Non-Wage	4,500	495
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Payment for fuel for the IFMS generator, payment of airtime for all IFMS users, facilitation of all IFMS related activities, welfare of staff catered for.	Payment for fuel for the IFMS generator, payment of airtime for all IFMS users, facilitation of all IFMS related activities, welfare of staff catered for.	No Variations
--	--	---------------

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	680	680
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0
221012 Small Office Equipment	500	0
221016 Systems Recurrent costs	30,000	8,360
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	5,000	1,355
227004 Fuel, Lubricants and Oils	4,680	0
Total for Budget Output	44,860	10,395
Wage	0	0
Non-Wage	44,860	10,395
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 723 Mubende Municipal Council**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government		
Preparation and submission of 12 monthly, 6 months, 9months and final financial statements to relevant authorities. Preparation and submission of Audit responses to all the relevant authorities. Subscription to Uganda Finance Officers Association & ICPAU,	Preparation and submission of monthly reports and final financial statements to relevant authorities. Preparation and submission of Audit responses to all the relevant authorities. Subscription to Uganda Finance Officers Association & ICPAU.	No Variations.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	889	
221011 Printing, Stationery, Photocopying and Binding	2,700	0	
221017 Membership dues and Subscription fees.	3,000	0	
227001 Travel inland	7,000	3,470	
227004 Fuel, Lubricants and Oils	6,800	0	
Total for Budget Output	20,500	4,359	
Wage	0	0	
Non-Wage	20,500	4,359	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	323,931	46,702	
Wage	90,411	22,543	
Non-Wage	175,520	24,159	
GoU Dev	58,000	0	
Ext Finance	0	0	

VOTE: 723 Mubende Municipal Council**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 000012 Legal advisory services		
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
Salary to 5 political leaders paid, 2 mandatory General councils held, 3 executive committee meetings, 2 business committee, 2 sets of standing committee meetings, Budgets, work plan and policies approved.	Salary to 5 political leaders paid, 2 mandatory General councils held, 3 executive committee meetings, 2 business committee, 2 sets of standing committee meetings and one multi sector monitoring session held.	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		36,552	10,225
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,596	7,925
211107 Boards, Committees and Council Allowances		33,420	7,220
221002 Workshops, Meetings and Seminars		14,000	0
221011 Printing, Stationery, Photocopying and Binding		4,400	0
222001 Information and Communication Technology Services.		600	0
227001 Travel inland		62,560	12,070
227004 Fuel, Lubricants and Oils		20,400	5,585
	Total for Budget Output	200,528	43,025
	Wage	36,552	10,225
	Non-Wage	163,976	32,800
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	200,528	43,025
	Wage	36,552	10,225
	Non-Wage	163,976	32,800
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 723 Mubende Municipal Council**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
15 farmer training meeting held, 80 farm visits conducted, 10 mobilisation and sensitisation meetings held, 1 PDM review meeting targeting 400 stakeholders held, 2 farm clinics done, 2 farmers field schools conducted.	5 farmer training meeting held, 20 farm visits conducted, mobilization and 4 sensitization meetings held and 167 farmer monitoring under PDM.	19 No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		88,331	22,226
	Total for Budget Output	88,331	22,226
	Wage	88,331	22,226
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

Farmers Organized into Development Group, PDM programme implemented within the 18 wards

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		18,120	1,440
227004 Fuel, Lubricants and Oils		4,000	0
228002 Maintenance-Transport Equipment		1,000	0
	Total for Budget Output	23,120	1,440
	Wage	0	0
	Non-Wage	23,120	1,440
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	111,451	23,666
	Wage	88,331	22,226

VOTE: 723 Mubende Municipal Council

Quarter 2

Non-Wage	23,120	1,440
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320113 Prevention and rehabilitation services		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Paid wages for 3 casual laborer's, inspection of Garbage collection, transport and disposal, carried out school inspections, medical examination of food handlers and community mobilization and sensitization.	No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	1,400	
227001 Travel inland	6,160	820	
227004 Fuel, Lubricants and Oils	4,000	0	
228001 Maintenance-Buildings and Structures	1,240	0	
228002 Maintenance-Transport Equipment	3,000	0	
Total for Budget Output	20,000	2,220	
Wage	0	0	
Non-Wage	20,000	2,220	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

Treatment of patients in the Health facilities, OPD attendance, Visits of mothers for ANC, Immunizations and deliveries in the health facilities.	34 staff salaries paid for Q2, 19,162 OPD attendances, 97 deliveries, 1,125 immunizations done & 313 for 4th ANC at the HCs. Secured a service provider for the maternity ward in Lwabagabo, solar system at Lwemikomago maternity and lights at Kayinja.	Additional Outreaches during child days plus have enhanced the access to immunization, frequent stock outs of medicines affect the performance under OPD attendances.
---	---	---

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 050 Health

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

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

Patients treated in the government health facilities, 3 health management committee meetings held at every Government Health facility, staff salaries paid, renovation of health facilities, upgrading health facilities, processing of land titles for health units, fencing of the cemetery land and procurement of medical equipment's.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	619,509	196,145
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	10,797	7,256
228001 Maintenance-Buildings and Structures	15,000	0
263308 Sector Conditional Grant (Non-Wage)	158,444	39,611
312111 Residential Buildings - Acquisition	6,961	0
312121 Non-Residential Buildings - Acquisition	253,000	0
312139 Other Structures - Acquisition	53,874	0
Total for Budget Output	1,123,585	245,012
Wage	619,509	196,145
Non-Wage	158,444	39,611
GoU Dev	345,631	9,256
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Health management and monitoring, routine inspection of public places, sensitization of communities on Ebola, Covid and other epidemics and rehabilitation, construction and upgrading health facilities.	Quarterly Health management and monitoring, quarterly performance review meetings held, support supervision of Health facilities, routine inspection of public places and sensitization of communities.	No variations.
---	---	----------------

VOTE: 723 Mubende Municipal Council**Quarter 2****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>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	1,600
221009 Welfare and Entertainment	250	0
221011 Printing, Stationery, Photocopying and Binding	2,040	1,020
221012 Small Office Equipment	560	0
222001 Information and Communication Technology Services.	600	250
227001 Travel inland	15,805	3,242
227004 Fuel, Lubricants and Oils	8,767	1,750
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	33,221	7,862
Wage	0	0
Non-Wage	33,221	7,862
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,176,806	255,094
Wage	619,509	196,145
Non-Wage	211,666	49,693
GoU Dev	345,631	9,256
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
279 teachers' salaries paid for the FY 2023 / 2024, 1 multipurpose blocks with two classroom blocks paid, procurement of 95 three seater desks.	266 teachers' salaries paid for the FY 2023 / 2024, arrears for Busweera and Nabitimpa Classroom Block paid and 123 Desks paid.	No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,932,197	488,385	
225204 Monitoring and Supervision of capital work	5,970	2,500	
312121 Non-Residential Buildings - Acquisition	77,949	39,416	
312129 Other Buildings other than dwellings - Acquisition	4,534	0	
312235 Furniture and Fittings - Acquisition	36,920	20,770	
Total for Budget Output	2,057,569	551,071	
Wage	1,932,197	488,385	
Non-Wage	0	0	
GoU Dev	125,372	62,686	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	274,313	0	
Total for Budget Output	274,313	0	
Wage	0	0	
Non-Wage	274,313	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development**

VOTE: 723 Mubende Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
Functional secondary education institutions in the Municipality.	Functional secondary schools in the Municipality with an enrollment of 5,580 students	No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	904,856	0	
Total for Budget Output	904,856	0	
Wage	0	0	
Non-Wage	904,856	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,977,258	494,314	
Total for Budget Output	1,977,258	494,314	
Wage	1,977,258	494,314	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,419,045	356,817	

VOTE: 723 Mubende Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,419,045 356,817
	Wage	1,419,045 356,817
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	219,938	0	
	Total for Budget Output	219,938	0
	Wage	0	0
	Non-Wage	219,938	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

24 Govt PS monitored, 1 cope center, 50 private schools, 2 tertiary institutions, 3 government secondary schools & 11 private secondary schools. 24 Govt PS monitored, 1 cope center, 50 private schools, 2 tertiary institutions, 3 government secondary schools & 11 private secondary schools. No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	6,000	1,590	
227004 Fuel, Lubricants and Oils	7,744	0	
	Total for Budget Output	13,744	1,590
	Wage	0	0
	Non-Wage	13,744	1,590
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 723 Mubende Municipal Council**Quarter 2****Department: 060 Education**

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

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and**

Mock exams for Primary seven Candidates held. Mock examinations for Municipal Primary schools held. No variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,400	0
221011 Printing, Stationery, Photocopying and Binding	10,600	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,092	12,381
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	12,000
221002 Workshops, Meetings and Seminars	30,000	180
221009 Welfare and Entertainment	3,100	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	2,400	1,000
227001 Travel inland	15,120	545
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	57,807	0
312219 Other Transport equipment - Acquisition	26,000	0
Total for Budget Output	199,019	26,106
Wage	47,092	12,381
Non-Wage	125,927	13,725
GoU Dev	26,000	0

VOTE: 723 Mubende Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		3,000	0
227004 Fuel, Lubricants and Oils		4,400	0
	Total for Budget Output	7,400	0
	Wage	0	0
	Non-Wage	7,400	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	7,098,141	1,429,899
	Wage	5,375,592	1,351,898
	Non-Wage	1,571,178	15,315
	GoU Dev	151,372	62,686
	Ext Finance	0	0

VOTE: 723 Mubende Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
Mainstreaming HIV and AIDS in all implemented Projects NA		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services**SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

The taxi park and market stalls constructed 3 blocks with 164 shops, mayors garden beautified, 8.492 kms of roads upgraded to bitumen standard. NA

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	18,000	0
225204 Monitoring and Supervision of capital work	2,000	0
312129 Other Buildings other than dwellings - Acquisition	5,000,000	0
312131 Roads and Bridges - Acquisition	12,689,197	3,749,588
Total for Budget Output	17,709,197	3,749,588
Wage	0	0
Non-Wage	0	0
GoU Dev	17,709,197	3,749,588
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	27,000	0
227004 Fuel, Lubricants and Oils	70,000	0
228001 Maintenance-Buildings and Structures	493,000	99,996
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	600,000	99,996
Wage	0	0
Non-Wage	0	0
GoU Dev	600,000	99,996
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Council vehicles repaired. NA

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	40,249	2,903
Total for Budget Output	40,249	2,903
Wage	0	0
Non-Wage	40,249	2,903
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040102 Infrastructure/utility corridor acquired

Mayors Gardens Upgraded to Standard, Taxi Park Construction Completed, 5KMs of road resealing completed NA

VOTE: 723 Mubende Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
4 staff paid salaries, supervision of road works, developers NA guided, 3 TPC, 12 management meetings attended, 131.36Kms of maintained under routine maintenance of urban unpaved roads, 119.6kms under routine mechanized & 4.4kms under periodic maintenance		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	58,045	14,796	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,520	18,840	
221011 Printing, Stationery, Photocopying and Binding	2,200	0	
225101 Consultancy Services	40,000	10,000	
225201 Consultancy Services-Capital	1,018,641	254,567	
225204 Monitoring and Supervision of capital work	36,075	9,070	
227001 Travel inland	8,042	900	
227004 Fuel, Lubricants and Oils	144,975	2,256	
228001 Maintenance-Buildings and Structures	836,967	0	
228002 Maintenance-Transport Equipment	40,000	5,365	
228004 Maintenance-Other Fixed Assets	8,000	0	
Total for Budget Output	2,249,465	315,794	
Wage	58,045	14,796	
Non-Wage	132,779	24,696	
GoU Dev	2,058,641	276,303	
Ext Finance	0	0	
Total for Department	20,610,911	4,168,281	
Wage	58,045	14,796	
Non-Wage	173,028	27,599	
GoU Dev	20,379,838	4,125,887	
Ext Finance	0	0	

VOTE: 723 Mubende Municipal Council**Quarter 2****Department: 090 Natural Resources**

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

Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output: 06070301 Data Processing Centre established**

3 Physical Planning Committee meetings held and sensitization of communities on the Physical Development Plan and one area action plan prepared.	Two Physical Planning Committee meetings held, 2 field operations for illegal developments, sensitization of communities on the physical development plan and compliance.	No variations
--	---	---------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,500	939
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	3,000	939
Wage	0	0
Non-Wage	3,000	939
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

2 staff paid salaries, 3 TPC meetings, 12 management, developers guided, enforcement of the PDP, wetlands & areas of ecological importance protected, projects monitored for environmental compliance, routine inspections & sensitizations of the communities	2 staff paid salaries, 3 TPC meetings, 12 management meetings, 30 wetland encroachers were arrested, reprimanded & signed commitment forms upon release, 25 building plans were inspected & approved and issued enforcement notice for illegal developments.	No variations
--	--	---------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	25,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0
224003 Agricultural Supplies and Services	500	0
225204 Monitoring and Supervision of capital work	1,200	600

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 090 Natural Resources

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	16,220	2,359
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	123,920	28,459
Wage	102,000	25,500
Non-Wage	20,720	2,359
GoU Dev	1,200	600
Ext Finance	0	0
Total for Department	126,920	29,399
Wage	102,000	25,500
Non-Wage	23,720	3,299
GoU Dev	1,200	600
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council**Quarter 2****Department: 100 Community Based Services**

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

Service Area: 10 Community Mobilisation**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened**

Salaries paid to 7 staff, 12 TPC and 48 management meetings attended, communities mobilized to moral transformation and recovery programmes especially PDM, EMMYOGA, USMID projects monitored, social welfare cases handled, gender based violence cases settle	Paid salaries to 7 staff, quarterly MDF meeting held, Occupational safety and health audit done to USMID projects, 4 children resettled, 4 child care centers supervised, 10 PDM enterprise groups registered, 3 TPC meetings and 12 management.	Increased gender based violence cases and child drop out.
---	--	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	65,475	17,765
221002 Workshops, Meetings and Seminars	14,500	5,300
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	3,081	0
221017 Membership dues and Subscription fees.	500	0
225204 Monitoring and Supervision of capital work	1,200	0
228002 Maintenance-Transport Equipment	1,000	0
263402 Transfer to Other Government Units	4,395	0
312121 Non-Residential Buildings - Acquisition	40,000	0
Total for Budget Output	130,952	23,065
Wage	65,475	17,765
Non-Wage	16,277	3,200
GoU Dev	49,200	2,100
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
Sensitization of communities to participate in central government programs like PDM, mobilization of the Youth, elderly, women, PWDs, handling social welfare cases, gender based violence, rehabilitation, probation & proper utilization of the public library	Registered 10 PDM enterprise groups, 3 youth groups financed under YLP, 5 women groups funded under UWEP, 3 files for PWDs submitted, installed 10 computers in the public library and functional library maintained.	No variations

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,200	0
227001 Travel inland		19,180	2,750
227004 Fuel, Lubricants and Oils		12,000	2,874
Total for Budget Output		32,380	5,624
	Wage	0	0
	Non-Wage	32,380	5,624
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		163,332	28,689
	Wage	65,475	17,765
	Non-Wage	48,657	8,824
	GoU Dev	49,200	2,100
	Ext Finance	0	0

VOTE: 723 Mubende Municipal Council**Quarter 2****Department: 110 Planning**

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

Service Area: 10 Planning and Statistics**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

Preparation for the Fourth Municipal Development Plan Formulation Process started NA

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

Salaries for 2 staff paid, the BFP prepared, the budget conference held, stakeholder engagement and compilation of the 5 yr Development Plan, 3 TPC meetings, data collection through the PDMIS done and Q1 report prepared and submitted.	Salaries for 2 staff paid for Q2, the BFP prepared, the budget conference held, stakeholder engagement and compilation of the 5 yr Development Plan, 3 TPC meetings, data collection through the PDMIS done and Q1 report prepared and submitted.	No variation
--	---	--------------

PIAP Output: 1801051103 Functional community information system at parish level.

Quarterly Monitoring of the system done NA

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

Quarterly PDMIS Reports produced NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	24,781
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	561,052	16,335
221016 Systems Recurrent costs	15,000	4,000
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	158,058	21,933
227004 Fuel, Lubricants and Oils	9,600	5,380
312229 Other ICT Equipment - Acquisition	15,000	14,700
Total for Budget Output	871,710	87,129
Wage	99,000	24,781
Non-Wage	101,765	39,616
GoU Dev	70,945	22,732
Ext Finance	600,000	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination**

VOTE: 723 Mubende Municipal Council**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
One quarterly PDIMS report prepared.	Quarterly PDMIS reports Compiled	No variations

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	22,500	1,000	
Total for Budget Output	22,500	1,000	
Wage	0	0	
Non-Wage	22,500	1,000	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		
One quarterly monitoring session held.	One quarterly monitoring session held.	No variations

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	10,000	5,000	
Total for Budget Output	10,000	5,000	
Wage	0	0	
Non-Wage	10,000	5,000	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	904,210	93,129	
Wage	99,000	24,781	
Non-Wage	134,265	45,616	
GoU Dev	70,945	22,732	
Ext Finance	600,000	0	

VOTE: 723 Mubende Municipal Council**Quarter 2****Department: 120 Internal Audit**

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,171	6,568
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,000	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	10,640	2,597
227004 Fuel, Lubricants and Oils	3,000	500
Total for Budget Output	49,811	9,665
Wage	23,171	6,568
Non-Wage	26,640	3,097
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,811	9,665
Wage	23,171	6,568
Non-Wage	26,640	3,097
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

Service Area: 10 Commercial Services**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Staff salaries paid, 3 TPC and 12 management meetings held, 18 PDM SACCOs operationalized, 36 Emyooga SACCOS operationalized, SACCO Trainings done, Business sector forums held	Staff salaries paid, 3 TPC and 12 management meetings held, 18 PDM SACCOs operationalized, 36 Emyooga SACCOS operationalized, SACCO Trainings done, 2 Business sector forums held	No variations.
---	---	----------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	15,120	3,909
221002 Workshops, Meetings and Seminars	15,000	7,500
227001 Travel inland	17,996	5,168
Total for Budget Output	48,115	16,577
Wage	15,120	3,909
Non-Wage	17,996	5,168
GoU Dev	15,000	7,500
Ext Finance	0	0
Total for Department	48,115	16,577
Wage	15,120	3,909
Non-Wage	17,996	5,168
GoU Dev	15,000	7,500
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council**Quarter 2****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
------------------------	---	--------------------------------------

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Pensioners salaries paid, gratuity paid, office cleaning done, The Physical Development Plan enforced, routine vehicles maintained, buildings maintained, utilities paid and inspection and town order maintained. daily office running supervised.

No variations made.

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

Item	Approved Budget	Spent
221020 Litigation and related expenses	5,000	2,700
227001 Travel inland	3,000	2,490
227004 Fuel, Lubricants and Oils	2,800	0
Total for Budget Output	10,800	5,190
Wage	0	0
Non-Wage	10,800	5,190
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

One staff facilitated to attend a Post Graduate training in Human Resource Management.

All Monies paid during the first quarter.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
Total for Budget Output	30,000	0
Wage	0	0

VOTE: 723 Mubende Municipal Council**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

84 retired staff paid pension, 20 retired staff paid Gratuity and replacement of staff made. 73 Pensioners salaries paid during quarter one and two, gratuity of 8 retired staff paid, office cleaning done, vehicles maintained, buildings maintained, utilities paid and daily office running supervised. 11 staff not yet retired.

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,209	1,604
227001 Travel inland	3,200	2,885
273104 Pension	117,136	150,064
273105 Gratuity	100,627	186,207
352880 Salary Arrears Budgeting	8,799	8,799
352881 Pension and Gratuity Arrears Budgeting	80	80
Total for Budget Output	236,051	349,639
Wage	0	0
Non-Wage	236,051	349,639
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,019,362	0
Total for Budget Output	1,019,362	0
Wage	0	0
Non-Wage	788,215	0
GoU Dev	231,147	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Making contracts advertisements, Bid Evaluation, award, singing of 5 contracts and holding 5 Contracts Committee meetings. No variations.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	200
227001 Travel inland	4,800	0
Total for Budget Output	10,400	200
Wage	0	0
Non-Wage	10,400	200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Out going and incoming records kept in a centralized place. Out going and incoming records kept in a centralized place. No variations.

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,800	0
227001 Travel inland	1,800	0
Total for Budget Output	3,600	0
Wage	0	0
Non-Wage	3,600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

<p>Salary to 51 staff paid for quarter 2, town order maintained, offices maintained and cleaned, Community compliance to council resolutions enforced, LLGs supervised, accountabilities made and communities mobilized for government Programs.</p>	<p>Salary to 51 staff paid for Q1 and 2, town order maintained, offices maintained and cleaned, Community compliance to council resolutions enforced, LLGs supervised, accountabilities made and communities mobilized for government Programs.</p>	<p>No variations</p>
--	---	----------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	390,262	195,456
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,700	300
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	39,000	35,460
221003 Staff Training	10,000	10,000
221007 Books, Periodicals & Newspapers	1,100	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	16,000	4,150
221011 Printing, Stationery, Photocopying and Binding	6,000	300
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	3,000	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	2,700	400
223004 Guard and Security services	2,400	0
223005 Electricity	12,000	2,300
223006 Water	1,800	700
227001 Travel inland	103,940	31,998
227004 Fuel, Lubricants and Oils	60,000	16,400
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,400	0
228004 Maintenance-Other Fixed Assets	2,000	0
263402 Transfer to Other Government Units	0	400,782
312121 Non-Residential Buildings - Acquisition	14,000	0
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Budget Output	708,302	698,247
Wage	390,262	195,456
Non-Wage	229,040	342,217
GoU Dev	89,000	160,573
Ext Finance	0	0
Total for Department	2,018,515	1,053,275
Wage	390,262	195,456
Non-Wage	1,308,106	697,246
GoU Dev	320,147	160,573
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council**Quarter 2****Department: 020 Finance**

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

Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Salary to 8 finance department staff paid for Q2, revenue mobilization done, assessment of local revenues done, maintenance of IFMS done, final accounts prepared, council guided on financial matters and preparation of accountability reports., Facilitation for preparation of the property tax supplementary roll made, Consultancy services for IRAS paid	Salary to 8 staff salaries paid for Q1 & 2, engagement of local leaders & revenue mobilization done, assessment of revenues done, maintenance of IFMS done, final accounts prepared, council guided on financial matters and preparation of accountability report	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	90,411	45,130
221001 Advertising and Public Relations	1,000	1,000
221002 Workshops, Meetings and Seminars	29,000	17,000
221008 Information and Communication Technology Supplies.	3,400	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	8,000	6,500
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	1,200	0
225101 Consultancy Services	75,000	0
227001 Travel inland	32,340	11,225
227004 Fuel, Lubricants and Oils	8,520	4,400
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	254,071	85,255
Wage	90,411	45,130
Non-Wage	105,660	24,125
GoU Dev	58,000	16,000
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 020 Finance

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Perpetration of the BFP

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	500	495
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
Total for Budget Output	4,500	495
Wage	0	0
Non-Wage	4,500	495
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Payment for fuel for the IFMS generator, payment of airtime for all IFMS users, facilitation of all IFMS related activities, welfare of staff catered for.

Payment for fuel for the IFMS generator, payment of airtime for all IFMS users, facilitation of all IFMS related activities, welfare of staff catered for.

No Variations

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	680	680
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0
221012 Small Office Equipment	500	0
221016 Systems Recurrent costs	30,000	15,000
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	5,000	1,355
227004 Fuel, Lubricants and Oils	4,680	0
Total for Budget Output	44,860	17,035

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	44,860
	GoU Dev	0
	Ext Finance	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Preparation and submission of 4monthly, 6 months final financial statements to relevant authorities. Preparation and submission of Audit responses to all the relevant authorities. Subscription to Uganda Finance Officers Association & ICPAU, holding meetings to discuss audit findings.	Preparation and submission of monthly and quarterly reports & final financial statements to relevant authorities. Preparation and submission of Audit responses to all the relevant authorities. Subscription to Uganda Finance Officers Association & ICPAU.	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	1,000	889
221011 Printing, Stationery, Photocopying and Binding	2,700	0
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	7,000	3,470
227004 Fuel, Lubricants and Oils	6,800	0
Total for Budget Output	20,500	4,359
Wage	0	0
Non-Wage	20,500	4,359
GoU Dev	0	0
Ext Finance	0	0
Total for Department	323,931	107,144
Wage	90,411	45,130
Non-Wage	175,520	46,014
GoU Dev	58,000	16,000
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council**Quarter 2****Department: 030 Statutory bodies**

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

Service Area: 10 Legislation and Oversight**Programme: 16 Governance And Security****SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Salary to 5 political leaders paid for Q2, two mandatory General councils held, 4 mandatory executive committee meetings, 1 business committee, 2 sets of standing committee meetings, Budgets, work plan and policies approved.

Salary to 5 political leaders paid, 3 mandatory General councils held, 6 executive committee meetings, 3 business committee, 3 sets of standing committee meetings and 2 multi sector monitoring session held.

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	36,552	18,276
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,596	9,025
211107 Boards, Committees and Council Allowances	33,420	7,715
221002 Workshops, Meetings and Seminars	14,000	0
221011 Printing, Stationery, Photocopying and Binding	4,400	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	62,560	18,810
227004 Fuel, Lubricants and Oils	20,400	7,285
Total for Budget Output	200,528	61,111
Wage	36,552	18,276
Non-Wage	163,976	42,835
GoU Dev	0	0
Ext Finance	0	0
Total for Department	200,528	61,111
Wage	36,552	18,276
Non-Wage	163,976	42,835
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council**Quarter 2****Department: 040 Production and Marketing**

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

20 farmer training meeting held, 100 farm visits conducted, No variations
29 mobilization and 4 sensitization meetings held, 1 PDM
review meeting targeting 400 stakeholders held, 2 farm
clinics done, 2 farmers field schools conducted & 167
farmer monitoring under PDM.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	88,331	44,052
Total for Budget Output	88,331	44,052
Wage	88,331	44,052
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmers Organised into Development Group, PDM
programme implemented within the 18 wards

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

Item	Approved Budget	Spent
227001 Travel inland	18,120	3,050
227004 Fuel, Lubricants and Oils	4,000	500
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	23,120	3,550
Wage	0	0
Non-Wage	23,120	3,550

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	111,451
	Wage	88,331
	Non-Wage	23,120
	GoU Dev	0
	Ext Finance	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320113 Prevention and rehabilitation services

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

Paid wages for 3 casual laborer's, inspection of Garbage collection, transport and disposal, carried out school inspections, medical examination of food handlers and community mobilization and sensitization. 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)	5,600	1,800
227001 Travel inland	6,160	820
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	1,240	0
228002 Maintenance-Transport Equipment	3,000	650
Total for Budget Output	20,000	3,270
Wage	0	0
Non-Wage	20,000	3,270
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Staff recruitment done	34 staff salaries paid for Q2, 32,063 OPD attendances, 237 deliveries, 2,013 immunizations done & 615 for 4th ANC at the HCs. Secured a service provider for the maternity ward in Lwabagabo, solar system at Lwemikomago maternity and lights at Kayinja.	Additional Outreaches during child days plus have enhanced the access to immunization, frequent stock outs of medicines affect the performance under OPD attendances.
------------------------	--	---

VOTE: 723 Mubende Municipal Council**Quarter 2****Department: 050 Health**

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

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

Patients treated in the government health facilities, 3 health management committee meetings held at every Government Health facility, staff salaries paid, renovation of health facilities, upgrading health facilities, processing of land titles for health units, fencing of the cemetery land and procurement of medical equipment's.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	619,509	349,022
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	10,797	7,256
228001 Maintenance-Buildings and Structures	15,000	0
263308 Sector Conditional Grant (Non-Wage)	158,444	79,222
312111 Residential Buildings - Acquisition	6,961	0
312121 Non-Residential Buildings - Acquisition	253,000	0
312139 Other Structures - Acquisition	53,874	0
Total for Budget Output	1,123,585	437,500
Wage	619,509	349,022
Non-Wage	158,444	79,222
GoU Dev	345,631	9,256
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

Health management and monitoring, routine inspection of public places, sensitization of communities on Ebola, Covid and other epidemics and rehabilitation, construction and upgrading health facilities.	2 Quarterly Health management and monitoring, quarterly performance review meetings held, support supervision of Health facilities, routine inspection of public places and sensitization of communities.	No variations.
---	---	----------------

VOTE: 723 Mubende Municipal Council

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	1,600
221009 Welfare and Entertainment	250	0
221011 Printing, Stationery, Photocopying and Binding	2,040	1,020
221012 Small Office Equipment	560	0
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	15,805	6,814
227004 Fuel, Lubricants and Oils	8,767	5,750
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	33,221	15,484
Wage	0	0
Non-Wage	33,221	15,484
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,176,806	456,254
Wage	619,509	349,022
Non-Wage	211,666	97,976
GoU Dev	345,631	9,256
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council**Quarter 2****Department: 060 Education**

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

Service Area: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320157 Primary Education Services****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

279 teachers' salaries paid for the FY 2023 / 2024 and 1 multipurpose blocks with two classroom blocks paid.

266 teachers' salaries paid for the FY 2023 / 2024, procurement process for 2 motorcycles done, renovation of three classroom block at Kakindu PS, arrears for Busweera and Nabitimpa Classroom Block paid and 123 Desks paid.

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	1,932,197	966,099
225204 Monitoring and Supervision of capital work	5,970	2,500
312121 Non-Residential Buildings - Acquisition	77,949	39,416
312129 Other Buildings other than dwellings - Acquisition	4,534	0
312235 Furniture and Fittings - Acquisition	36,920	20,770
Total for Budget Output	2,057,569	1,028,785
Wage	1,932,197	966,099
Non-Wage	0	0
GoU Dev	125,372	62,686
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	274,313	91,438
Total for Budget Output	274,313	91,438
Wage	0	0
Non-Wage	274,313	91,438

VOTE: 723 Mubende Municipal Council**Quarter 2****Department: 060 Education**

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

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Functional Private government Secondary schools in Mubende MC Functional secondary schools in the Municipality with an enrollment of 5,580 students No variations

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	904,856	301,619
Total for Budget Output	904,856	301,619
Wage	0	0
Non-Wage	904,856	301,619
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,977,258	988,629
Total for Budget Output	1,977,258	988,629
Wage	1,977,258	988,629
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development**

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 060 Education

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

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,419,045	709,522
Total for Budget Output	1,419,045	709,522
Wage	1,419,045	709,522
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	219,938	73,313
Total for Budget Output	219,938	73,313
Wage	0	0
Non-Wage	219,938	73,313
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 060 Education

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

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

24 Govt PS monitored, 1 cope center, 50 private schools, 2 tertiary institutions, 3 government secondary schools & 11 private secondary schools.	24 Govt PS monitored, 1 cope center, 50 private schools, 2 tertiary institutions, 3 government secondary schools & 11 private secondary schools.	No variations
--	--	---------------

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	2,910
227004 Fuel, Lubricants and Oils	7,744	1,936
Total for Budget Output	13,744	4,846
Wage	0	0
Non-Wage	13,744	4,846
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

No outputs planned.	Mock examinations for Municipal Primary schools 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	13,400	0
221011 Printing, Stationery, Photocopying and Binding	10,600	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 723 Mubende Municipal Council**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	47,092	23,546
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	12,000
221002 Workshops, Meetings and Seminars	30,000	15,000
221009 Welfare and Entertainment	3,100	600
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	2,400	1,000
227001 Travel inland	15,120	3,569
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	57,807	0
312219 Other Transport equipment - Acquisition	26,000	0
Total for Budget Output	199,019	55,715
Wage	47,092	23,546
Non-Wage	125,927	32,169
GoU Dev	26,000	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	4,400	1,100
Total for Budget Output	7,400	2,100
Wage	0	0
Non-Wage	7,400	2,100
GoU Dev	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	7,098,141 3,255,966
	Wage	5,375,592 2,687,796
	Non-Wage	1,571,178 505,484
	GoU Dev	151,372 62,686
	Ext Finance	0 0

VOTE: 723 Mubende Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

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

Service Area: 10 Community Access Roads

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Mainstreaming HIV and AIDS in all implemented Projects

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

The taxi park and market stalls constructed 3 blocks with 164 shops, mayors garden beautified, 8.492 kms of roads upgraded to bitumen standard.

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	18,000	0
225204 Monitoring and Supervision of capital work	2,000	0
312129 Other Buildings other than dwellings - Acquisition	5,000,000	0
312131 Roads and Bridges - Acquisition	12,689,197	7,386,656
Total for Budget Output	17,709,197	7,386,656
Wage	0	0
Non-Wage	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	17,709,197
	Ext Finance	0

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	27,000	3,366
227004 Fuel, Lubricants and Oils	70,000	24,000
228001 Maintenance-Buildings and Structures	493,000	147,620
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	600,000	174,986
Wage	0	0
Non-Wage	0	0
GoU Dev	600,000	174,986
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Council vehicles repaired.

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	40,249	9,952
Total for Budget Output	40,249	9,952
Wage	0	0
Non-Wage	40,249	9,952
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

VOTE: 723 Mubende Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

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

PIAP Output: 09040102 Infrastructure/utility corridor acquired

Mayors Gardens Upgraded to Standard, Taxi Park Construction Completed, 5KMs of road resealing completed

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

4 staff paid salaries, supervision of road works, developers guided, 3 TPC meetings attended, 12 management meetings attended, 131.36 kilometers of maintained under routine maintenance of urban unpaved roads, 29.9kms maintained under routine mechanized maintenance of unpaved roads, 1.1kms of maintained under periodic maintenance of unpaved roads, equipment's repaired, servicing, and grader replacements done, supervision and administrative costs catered for. Church Road maintained, Daudi Chwa Road (0.25KM), Bwire Road, Habib Road, Police Link, Tennis Court Road, Kyaterekera –Kigaragi Road (1KM).

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

Item	Approved Budget	Spent
211101 General Staff Salaries	58,045	29,004
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,520	28,260
221011 Printing, Stationery, Photocopying and Binding	2,200	0
225101 Consultancy Services	40,000	10,000
225201 Consultancy Services-Capital	1,018,641	345,880
225204 Monitoring and Supervision of capital work	36,075	15,700
227001 Travel inland	8,042	1,740
227004 Fuel, Lubricants and Oils	144,975	22,256
228001 Maintenance-Buildings and Structures	836,967	193,750
228002 Maintenance-Transport Equipment	40,000	21,685
228004 Maintenance-Other Fixed Assets	8,000	0
Total for Budget Output	2,249,465	668,275
Wage	58,045	29,004
Non-Wage	132,779	34,956
GoU Dev	2,058,641	604,315

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	8,239,869
	Wage	29,004
	Non-Wage	44,908
	GoU Dev	8,165,958
	Ext Finance	0

VOTE: 723 Mubende Municipal Council**Quarter 2****Department: 090 Natural Resources**

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

Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output: 06070301 Data Processing Centre established**

One area action plan prepared, 3 Physical Planning Committee meetings held and sensitisation of communities on the Physical Development plan.	5 Physical Planning Committee meetings held, 10 field operations for illegal developments, sensitization of communities on the physical development plan and compliance.	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)	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,500	939
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	3,000	939
Wage	0	0
Non-Wage	3,000	939
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

2 staff paid salaries, 3 TPC meetings attended, 12 management, developers guided, enforcement of the Physical Development plan ensuring environment compliance in development, wetlands and areas of ecological importance protected, projects monitored for environmental compliance, routine inspections and sensitizations of the communities done, trees planted.	2 staff paid salaries, 6 TPC meetings, 24 management meetings, 30 wetland encroachers were arrested, reprimanded & signed commitment forms upon release, 25 building plans were inspected & approved and issued enforcement notice for illegal developments.	No variations
---	--	---------------

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 090 Natural Resources

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
211101 General Staff Salaries	102,000	51,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0
224003 Agricultural Supplies and Services	500	0
225204 Monitoring and Supervision of capital work	1,200	600
227001 Travel inland	16,220	3,351
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	123,920	54,951
Wage	102,000	51,000
Non-Wage	20,720	3,351
GoU Dev	1,200	600
Ext Finance	0	0
Total for Department	126,920	55,891
Wage	102,000	51,000
Non-Wage	23,720	4,291
GoU Dev	1,200	600
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council**Quarter 2****Department: 100 Community Based Services**

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

Service Area: 10 Community Mobilisation**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened**

Salaries paid to 7 staff, 3 TPC and 12 management meetings attended, communities mobilized to moral transformation and recovery programmes especially PDM, EMMYOGA, USMID projects monitored, social welfare cases handled, gender based violence cases settled, Juveniles cases settled and appropriate action undertaken, communities sensitized to demand for accountability, MDF meetings coordinated and attended, national celebrations attended, elderly persons facilitated and probation cases handled. Completion of the Community Library, Monitoring for social safeguards, and holding quarterly MDF meetings.

Paid salaries to 7 staff, 2 MDF meeting held, Occupational safety & health audit done to USMID projects, 4 children resettled, 21 social welfare case, 4 child care centers supervised, 10 PDM enterprise groups registered, 6 TPC meetings & 24 management.

Increased gender based violence cases and child drop out.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	65,475	32,738
221002 Workshops, Meetings and Seminars	14,500	8,120
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	3,081	0
221017 Membership dues and Subscription fees.	500	0
225204 Monitoring and Supervision of capital work	1,200	300
228002 Maintenance-Transport Equipment	1,000	0
263402 Transfer to Other Government Units	4,395	0
312121 Non-Residential Buildings - Acquisition	40,000	0
Total for Budget Output	130,952	41,158
Wage	65,475	32,738
Non-Wage	16,277	4,020
GoU Dev	49,200	4,400
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Sensitization of communities to participate in central government programs like PDM, mobilization of the Youth, elderly, women, PWDs, handling social welfare cases, gender based violence, rehabilitation, probation and proper utilization of the public library.	Registered 10 PDM enterprise groups, 3 youth groups financed under YLP, 5 women groups funded under UWEP, 3 files for PWDs submitted, 2 labour cases handled, 10 home visits, installed 10 computers in the public library and functional library maintained.	No variations
---	---	---------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	0
227001 Travel inland	19,180	6,530
227004 Fuel, Lubricants and Oils	12,000	4,319
Total for Budget Output	32,380	10,849
Wage	0	0
Non-Wage	32,380	10,849
GoU Dev	0	0
Ext Finance	0	0
Total for Department	163,332	52,007
Wage	65,475	32,738
Non-Wage	48,657	14,869
GoU Dev	49,200	4,400
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council**Quarter 2****Department: 110 Planning**

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Preparation for the Fourth Municipal Development Plan Formulation Process started

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

Quarterly Monitoring Reports produced

Salaries for 2 staff paid for Q1 and 2, the BFP prepared, the budget conference held, stakeholder engagement and compilation of the 5 yr Development Plan, 3 TPC meetings, data collection through the PDMIS done and Q1 report prepared and submitted. No variation

PIAP Output: 1801051103 Functional community information system at parish level.

Quarterly Monitoring of the system done

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

Quarterly PDMIS Reports produced

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	49,500
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	561,052	57,437
221016 Systems Recurrent costs	15,000	7,500
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	158,058	31,078
227004 Fuel, Lubricants and Oils	9,600	6,580
312229 Other ICT Equipment - Acquisition	15,000	14,700
Total for Budget Output	871,710	166,795
Wage	99,000	49,500
Non-Wage	101,765	60,256
GoU Dev	70,945	57,039
Ext Finance	600,000	0

VOTE: 723 Mubende Municipal Council**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Quarterly PDMIS reports Compiled	Quarterly PDMIS reports Compiled	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	22,500	2,000
Total for Budget Output	22,500	2,000
Wage	0	0
Non-Wage	22,500	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

1 Quarterly Multi-Sectoral Monitoring of Projects Done	2 quarterly monitoring session held.	No variations
--	--------------------------------------	---------------

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	5,000
Total for Budget Output	10,000	5,000
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	904,210	173,795
Wage	99,000	49,500
Non-Wage	134,265	67,256
GoU Dev	70,945	57,039
Ext Finance	600,000	0

VOTE: 723 Mubende Municipal Council**Quarter 2****Department: 120 Internal Audit**

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,171	11,586
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,000	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	10,640	3,257
227004 Fuel, Lubricants and Oils	3,000	500
Total for Budget Output	49,811	15,343
Wage	23,171	11,586
Non-Wage	26,640	3,757
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,811	15,343
Wage	23,171	11,586
Non-Wage	26,640	3,757
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Staff salaries paid, 3 TPC and 12 management meetings held, 18 PDM SACCOs operationalized, 36 Emyooga SACCOS operationalized, SACCO Trainings done, Business sector forums held	Staff salaries paid, 6 TPC and 24 management meetings held, 18 PDM SACCOs operationalized, 36 Emyooga SACCOS operationalized, SACCO Trainings done and 2 business sector forums held	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	15,120	7,431
221002 Workshops, Meetings and Seminars	15,000	15,000
227001 Travel inland	17,996	5,168
Total for Budget Output	48,115	27,599
Wage	15,120	7,431
Non-Wage	17,996	5,168
GoU Dev	15,000	15,000
Ext Finance	0	0
Total for Department	48,115	27,599
Wage	15,120	7,431
Non-Wage	17,996	5,168
GoU Dev	15,000	15,000
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council**Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	1	The Physical Development

SubProgramme: 02 Government Structures and Systems**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	65	

SubProgramme: 03 Human Resource Management**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Public Service Pension Fund Legislations in place	Number	1	71 Pensioners salaries paid

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	10	Salary to 51 staff paid for Q1

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	50	Salary to 8 staff salaries paid

VOTE: 723 Mubende Municipal Council**Quarter 2****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	90	Salary to 5 political leaders

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	4	3 departmental staff salaries

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	18	3 departmental staff salaries

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100	34 staff salaries paid for Q2,

VOTE: 723 Mubende Municipal Council**Quarter 2****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of skills and competency based trainings	Percentage	55	

SubProgramme: 04 Labour and employment services**Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	926,465,452	Shs. 301,618,667 for

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	55	92 secondary teachers and

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010405 Increased TVET enrolment ('000s)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
TVET Enrollment ('000)	Percentage	50	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	55	24 Govt PS inspected, 1 cope

VOTE: 723 Mubende Municipal Council**Quarter 2****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	60	

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	146	

Budget Output: 260009 Road Maintenance**PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of KMs rehabilitated	Number	0.5 kms	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output : 06070301 Data Processing Centre established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percentage establishment of the data processing centre	Percentage	100	5 Physical Planning

VOTE: 723 Mubende Municipal Council**Quarter 2****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of degraded wetlands restored	Number	5	2 staff paid salaries, 6 TPC

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	50%	Paid salaries to 7 staff, 2

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	Yes	Registered 10 PDM

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	50	

VOTE: 723 Mubende Municipal Council**Quarter 2****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	5	Salaries for 2 staff paid for

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	100	

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	1	Quarterly PDMIS reports

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	4	2 quarterly monitoring

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	4	

VOTE: 723 Mubende Municipal Council**Quarter 2****Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	2 staff salaries paid for Q1

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Jobs created	Number	100	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000080 Economic Integration and Market Access****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of clients served by the Regional Business	Number	200	Staff salaries paid, 6 TPC

VOTE: 723 Mubende Municipal Council**Quarter 2****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: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Electrical and Plumbing Services	Lwemikomago HCIII	Programme Conditional Grant - Development		15,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lwemikomago HC II	Lwemikomago HCIII	Programme Conditional Grant - Non Wage Recurrent		37,295	0
Lwemikomago HC II	Lwemikomago HCIII	Programme Conditional Grant - Non Wage Recurrent		27,910	0
Kayinja HC II	Kayinja	Programme Conditional Grant - Non Wage Recurrent		18,648	0
Nabikakala HC II	Nabikakala	Programme Conditional Grant - Non Wage Recurrent		18,648	0
Mubende Town Council HC II	Lwabagabo	Programme Conditional Grant - Non Wage Recurrent		18,648	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Lwemikomago HCIII	Programme Conditional Grant - Development		6,961	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kayinja HCII	Programme Conditional Grant - Development		10,000	0
Other Structures - Electrical Works	Kayinja HCII	Programme Conditional Grant - Development		13,374	0

VOTE: 723 Mubende Municipal Council**Quarter 2**

<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: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Consultancy	Retention for Bukoba Renovation.	Programme Conditional Grant - Development		2,294	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Arrears for supply of 123 desks	Programme Conditional Grant - Development		20,770	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Taxi park and lock up construction	Urban Discretionary Equalisation Development Grant		5,000,000	0
LCIII: 237744 Div 1-Mubende East					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Discretionary trainings	Locally Raised Revenues		70,000	0
Item: 221003 Staff Training					
Staff Training - Allowances	PGD in HRM	Urban Discretionary Equalisation Development Grant		10,000	0

VOTE: 723 Mubende Municipal Council**Quarter 2**

<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					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Kasaana	Locally Raised Revenues		20,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention for Fencing and Council hall	Locally Raised Revenues		14,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Council Chairs and tables	Urban Discretionary Equalisation Development Grant		20,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Office premises	Locally Raised Revenues		56,000	0
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	Office premises	Locally Raised Revenues		15,000	0
Item: 227001 Travel inland					
Travel Inland - Consultation	MMC	Locally Raised Revenues		30,000	0

VOTE: 723 Mubende Municipal Council**Quarter 2**

<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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaweeri HC II	Kaweeri	Programme Conditional Grant - Non Wage Recurrent		18,648	0
Kanseera HC II	Kanseera	Programme Conditional Grant - Non Wage Recurrent		18,648	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kanseera HCII	Programme Conditional Grant - Development		30,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Commissioning	Monitoring capital developments	Programme Conditional Grant - Development		5,970	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Retention for Buswera & Nabitimpa Blocks	Programme Conditional Grant - Development		8,466	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Retention for Kawuula Pitlatrine	Programme Conditional Grant - Development		945	0
Other Buildings Other than Dwellings - Rent	Retention for Kakindu Pitlatrine	Programme Conditional Grant - Development		1,294	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	95 Desks	Programme Conditional Grant - Development		16,150	0

VOTE: 723 Mubende Municipal Council**Quarter 2**

<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					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	2 motor cycles	Locally Raised Revenues		26,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HIV and AIDS main streaming	Locally Raised Revenues		12,000	0
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Land titling	Locally Raised Revenues		18,000	0
Item: 225204 Monitoring and Supervision of capital work					
Technical monitoring of USMID projects by the Engineer.	Technical Monitoring	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Batch 1 & 2	Urban Discretionary Equalisation Development Grant		12,689,197	0
Budget Output: 260009 Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	All	Other Transfers from Central Government Uganda Road Fund (URF)		27,000	0

VOTE: 723 Mubende Municipal Council**Quarter 2**

<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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	All	Other Transfers from Central Government Uganda Road Fund (URF)		70,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	All	Other Transfers from Central Government Uganda Road Fund (URF)		493,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	All	Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	All	Locally Raised Revenues		2,000	0
Item: 225101 Consultancy Services					
Consultancy - Capacity Building Services	Surveying of Industrial area	Urban Discretionary Equalisation Development Grant		40,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	All projects (USMID)	Urban Discretionary Equalisation Development Grant		1,008,641	0
Consultancy - Others	All Projects (USMID)	Urban Discretionary Equalisation Development Grant		10,000	0

VOTE: 723 Mubende Municipal Council**Quarter 2**

<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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works.	All	Other Transfers from Central Government Uganda Road Fund (URF)		60,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	All	Locally Raised Revenues		11,286	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	All roads	Other Transfers from Central Government Uganda Road Fund (URF)		200,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	All roads	Other Transfers from Central Government Uganda Road Fund (URF)		1,650,476	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	All	Programme Conditional Grant - Development		40,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Supervision of USMID projects.	USMID projects	Urban Discretionary Equalisation Development Grant		1,200	0

VOTE: 723 Mubende Municipal Council**Quarter 2**

<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					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	MDF quarterly meetings	Locally Raised Revenues		32,000	0
Workshops, Meetings, Seminars - Training (Agriculture)		Locally Raised Revenues		16,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring (Social safe guides)	Social safe guides	Urban Discretionary Equalisation Development Grant		1,200	0
Item: 263402 Transfer to Other Government Units					
Transfers	Transfers	Programme Conditional Grant - Non Wage Recurrent		4,395	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Completion of the Community Library.	Locally Raised Revenues		40,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Matro Press LTD- End of Project Review	Urban Discretionary Equalisation Development Grant		4,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Municipal HQTRS	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		2,000,000	0

VOTE: 723 Mubende Municipal Council**Quarter 2**

<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					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Initial Meetings for Development Plan Formulation	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		145,008	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Coordinating German Project	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		400,000	0
Travel Inland - Allowances	Attending meetings and workshops	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		62,774	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	3 Computers	Urban Discretionary Equalisation Development Grant		15,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000080 Economic Integration and Market Access					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Bi-annual Business Forums	Urban Discretionary Equalisation Development Grant		15,000	0

VOTE: 723 Mubende Municipal Council**Quarter 2**

<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: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses		Programme Conditional Grant - Development		4,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works		Programme Conditional Grant - Development		10,797	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Mubende TC HCII	Programme Conditional Grant - Development		33,000	0
Non Residential Buildings - Contractor	Mubende TC HCII	Programme Conditional Grant - Development		220,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Buswera 2 classroom Block	Programme Conditional Grant - Development		69,483	0

VOTE: 723 Mubende Municipal Council**Quarter 2**

<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					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kattabalanga P.S.	Kattabalanga ward	Programme Conditional Grant - Non Wage Recurrent		10,634	0
KYAMUKOONA P.S.	Nabikakala Ward	Programme Conditional Grant - Non Wage Recurrent		10,315	0
BIWANGA R.C. P.S.	Biwanga Ward	Programme Conditional Grant - Non Wage Recurrent		10,212	0
BULISA UPCIU P.S.	Nabikakala ward	Programme Conditional Grant - Non Wage Recurrent		8,309	0
KISINDIZI P.S	Kisindizi LC I	Programme Conditional Grant - Non Wage Recurrent		8,764	0
KAYINJA COPE	Kayinja Cope	Programme Conditional Grant - Non Wage Recurrent		5,628	0
KAKINDU PRIMARY SCHOOL	Kakindu PS	Programme Conditional Grant - Non Wage Recurrent		8,533	0
Mubende St. Marys P.S.	Katawa A LCI	Programme Conditional Grant - Non Wage Recurrent		27,706	0
Kaweeri District Model P.S.	Kaweeri District Hqters	Programme Conditional Grant - Non Wage Recurrent		12,808	0
MUBENDE ST.JOSEPH P.S.	St. Josephs	Programme Conditional Grant - Non Wage Recurrent		9,481	0
Mazooba P.S.	Mazooba PS	Programme Conditional Grant - Non Wage Recurrent		12,215	0
Kanseera Aden P.S.	Kanseera Ward	Programme Conditional Grant - Non Wage Recurrent		9,012	0
Kawuula P.S.	Kawuula PS	Programme Conditional Grant - Non Wage Recurrent		10,039	0
Kasenyi COU P.S.	Makenke L C I	Programme Conditional Grant - Non Wage Recurrent		8,458	0
Mubende Tiger P.S.	CMRC	Programme Conditional Grant - Non Wage Recurrent		40,729	0

VOTE: 723 Mubende Municipal Council**Quarter 2**

<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					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakayima P.S.	Nakayima L C I	Programme Conditional Grant - Non Wage Recurrent		8,046	0
BUKOBA P.S	Bukoba PS	Programme Conditional Grant - Non Wage Recurrent		10,185	0
Katoma P.S.	Katoma	Programme Conditional Grant - Non Wage Recurrent		9,497	0
BUSWERA P.S.	Buswera	Programme Conditional Grant - Non Wage Recurrent		11,059	0
NAMAGOGO	Namagogo	Programme Conditional Grant - Non Wage Recurrent		7,730	0
RWABAGABO P.S.	Rwabagabo	Programme Conditional Grant - Non Wage Recurrent		10,656	0
BIWANGA COU	Biwanga	Programme Conditional Grant - Non Wage Recurrent		8,073	0
Kabatende P.S.	Kabatende	Programme Conditional Grant - Non Wage Recurrent		7,953	0
Nabitimpa P.S.	Nabitimpa	Programme Conditional Grant - Non Wage Recurrent		8,269	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASENYI SS	Kasenyei - Caltex	Programme Conditional Grant - Non Wage Recurrent		408,536	0
MUBENDE ARMY SS	CMRC	Programme Conditional Grant - Non Wage Recurrent		271,520	0
MUBENDE LIGHT SSS	Kisekende ward	Programme Conditional Grant - Non Wage Recurrent		224,800	0

VOTE: 723 Mubende Municipal Council

Quarter 2

<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					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PETERS TECHNICAL INSTITUTE MUBENDE	St. Peters TI	Programme Conditional Grant - Non Wage Recurrent		156,317	0
MUBENDE COM.POLYTECHNIC	CMRC	Programme Conditional Grant - Non Wage Recurrent		63,621	0