VOTE: 723 Mubende Municipal Council Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 723 Mubende Municipal Council for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Omoko Paul
(Accounting Officer)

Signed on Date: 11-11-2025

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

VOTE: 723 Mubende Municipal Council Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,319,501	2,319,501	319,833	14%
Discretionary Government Transfers	2,018,230	2,018,230	390,193	19%
Conditional Government Transfers	12,075,764	12,075,764	2,903,833	24%
Other Government Transfers	528,040	528,040	25,117	5%
External Financing	1,814,000	1,814,000	44,930	2%
Total Revenues shares	**18,755,535**	**18,755,535**	**3,683,907**	**20%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	274,784	274,784	68,200	25%
Tourism Development	10,795	10,795	2,559	24%
Natural Resources, Environment, Climate Change, Land And Water Management	1,646,080	1,646,080	39,720	2%
Private Sector Development	61,825	61,825	14,537	24%
Integrated Transport Infrastructure And Services	1,694,265	1,694,265	297,310	18%
Sustainable Urbanisation And Housing	55,000	55,000	0	0%
Digital Transformation	30,000	30,000	1,000	3%
Human Capital Development	10,098,375	10,098,375	2,192,911	22%
Public Sector Transformation	1,906,238	1,906,238	346,894	18%
Governance And Security	2,273,677	2,273,677	239,457	11%
Development Plan Implementation	704,495	704,495	95,758	14%
Grand Total	**18,755,535**	**18,755,535**	**3,298,346**	**18%**
Wage	7,282,084	7,282,084	1,735,033	24%
Non-Wage Recurrent	7,669,381	7,669,381	1,526,645	20%
Domestic Devt	1,990,070	1,990,070	0	0%
External Financing	1,814,000	1,814,000	36,667	2%

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

During the first Quarter of the FY, Mubende Municipal Council received a Total of UGX 3,683,907,000 representing 20% of the annual budget. This is slightly below the target because of low performance of Locally raised Revenues and non-release of Development grants. The funds receive were disbursed in departments and expenditure effected to the tune of 90%. The funds that remained unspent were part of Local revenue of the Month of September which was returned back by the Ministry in the mid of October after the end of the month. Other funds were those meant for specific activities like gratuity where verification were still going on.

VOTE: 723 Mubende Municipal Council Quarter 1

A3: Cumulative Revenue Performance by Source ('000s)

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**2,319,501**	**2,319,501**	**319,833**	**14%**
Advertisements/Bill Boards	48,773	48,773	11,583	24%
Agency Fees	0	0	3,500	
Animal and Crop Husbandry related Levies	70,058	70,058	10,458	15%
Business licenses	535,732	535,732	25,712	5%
Educational/Instruction related levies	25,000	25,000	21,318	85%
Inspection Fees	13,245	13,245	1,417	11%
Land Fees	79,966	79,966	11,161	14%
Local Hotel Tax	102,833	102,833	21,955	21%
Local Services Tax-Payable By Individuals	133,508	133,508	17,190	13%
Market /Gate Charges	97,017	97,017	26,693	28%
Other fees e.g. street parking fees	24,520	24,520	7,600	31%
Other fines and Penalties – private	26,092	26,092	216	1%
Other licenses	16,650	16,650	2,100	13%
Other permits	0	0	0	
Other taxes on specific services	0	0	0	
Property related Duties/Fees	504,650	504,650	116,575	23%
Registration fees for Documents and Businesses	52,466	52,466	10,286	20%
Rent & Rates - Non-Produced Assets – from private entities	552,440	552,440	22,171	4%
Sale of bid documents-From Private Entities	8,000	8,000	3,975	50%
Vehicle Parking Fees	28,553	28,553	5,923	21%
Discretionary Government Transfers	**2,018,230**	**2,018,230**	**390,193**	**19%**
Urban Discretionary Equalisation Development Grant	457,456	457,456	0	0%
Urban Unconditional Grant Wage	1,098,775	1,098,775	274,694	25%
Urban Unconditional Non-Wage	461,999	461,999	115,500	25%
Conditional Government Transfers	**12,075,764**	**12,075,764**	**2,903,833**	**24%**
Programme Conditional Grant - Non Wage Recurrent	4,673,725	4,673,725	1,348,338	29%
Programme Conditional Grant - Development	1,218,729	1,218,729	9,668	1%
Programme Conditional Grant - Wage Recurrent	6,183,310	6,183,310	1,545,827	25%
Other Government Transfers	**528,040**	**528,040**	**25,117**	**5%**

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
GROW Project	12,000	12,000	0	0%
Support to PLE (UNEB)	20,000	20,000	0	0%
Uganda Road Fund (URF)	489,540	489,540	25,117	5%
Uganda Women Enterpreneurship Program(UWEP)	6,500	6,500	0	0%
External Financing	**1,814,000**	**1,814,000**	**44,930**	**2%**
Geselleschaft fur Internationale Zusammenarbeit (GIZ)	1,814,000	1,814,000	44,930	2%
Total Revenues Shares	**18,755,535**	**18,755,535**	**3,683,907**	**20%**

Cumulative Performance for Locally Raised Revenues

By the end of the first Quarter of the FY, the Council had collected UGX 319,833,000 out of the annual budget of UGX 2,319,501,000. This represented only 14% of the budget outturn, which was below the target. This was because some sources like the Trading Licence yield mostly in third quarter.

Cumulative Performance for Central Government Transfers

By the end of quarter 1 of the FY 2025/26 Mubende Municipal Council had received a Total of UGX 3,294026,000 out of the total Budget of Conditional and discretional grant of UGX 14,093994,000 representing 23% of budget outturn. This is slightly below the 25% target of the quarter because, the Development grants were not released in Q1, Most expected in Q2. However other conditional Grants like Education and Agriculture were released 33.3% above the Quarterly target because those grants follow a termly and planting season schedule.

Cumulative Performance for Other Government Transfers

During the first quarter, the Municipality received only UGX 25,117,000 representing only 5% budget of funds expected from other Government transfers. This is because, most sources did not yield any fund in the quarter and even those that yielded was not on target.

Cumulative Performance for External Financing

By the end of the quarter, only UGX 44,930,000 was received from the donor community. The project schedules are expected to yield much in the second half of the FY. The Project of Biogas will yield much from January 2025, then that of Probation and welfare expert for teenage mothers follow the same schedule. That of Makerspace will start in May almost at the tail of the FY.

A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,773,365	3,773,365	532,903	14%	532,903
Sub-Total	**3,773,365**	**3,773,365**	**532,903**	**14%**	**532,903**
Department: Finance					
10 Financial Management and Accountability (LG)	419,727	419,727	72,554	17%	72,554
Sub-Total	**419,727**	**419,727**	**72,554**	**17%**	**72,554**
Department: Statutory bodies					
10 Legislation and Oversight	377,070	377,070	44,463	12%	44,463
Sub-Total	**377,070**	**377,070**	**44,463**	**12%**	**44,463**
Department: Production and Marketing					
10 Agricultural Extension	90,734	90,734	31,630	35%	31,630
20 Agricultural Production	128,439	128,439	25,950	20%	25,950
30 Agricultural Value Chain Services	55,610	55,610	10,620	19%	10,620
Sub-Total	**274,784**	**274,784**	**68,200**	**25%**	**68,200**
Department: Health					
10 Primary HealthCare	1,949,147	1,949,147	209,534	11%	209,534
30 Health Management and Supervision	31,899	31,899	8,620	27%	8,620
Sub-Total	**1,981,046**	**1,981,046**	**218,154**	**11%**	**218,154**
Department: Education					
10 Pre-Primary and Primary Education	2,388,899	2,388,899	560,278	23%	560,278
20 Secondary Education	3,197,095	3,197,095	872,953	27%	872,953
30 Skills Development	1,671,157	1,671,157	420,599	25%	420,599
40 Education&Sports Management and Inspection	262,502	262,502	56,644	22%	56,644
50 Special Needs Education	3,000	3,000	0	0%	0
Sub-Total	**7,522,654**	**7,522,654**	**1,910,474**	**25%**	**1,910,474**
Department: Roads and Engineering					
10 Community Access Roads	1,694,265	1,694,265	297,310	18%	297,310
Sub-Total	**1,694,265**	**1,694,265**	**297,310**	**18%**	**297,310**
Department: Natural Resources					
10 Natural Resources Management	229,080	229,080	39,720	17%	39,720

VOTE: 723 Mubende Municipal Council Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**229,080**	**229,080**	**39,720**	**17%**	**39,720**
Department: Community Based Services					
20 Empowerment and Mindset Change	362,675	362,675	40,366	11%	40,366
Sub-Total	**362,675**	**362,675**	**40,366**	**11%**	**40,366**
Department: Planning					
10 Planning and Statistics	1,988,768	1,988,768	47,122	2%	47,122
Sub-Total	**1,988,768**	**1,988,768**	**47,122**	**2%**	**47,122**
Department: Internal Audit					
10 Compliance	59,481	59,481	9,985	17%	9,985
Sub-Total	**59,481**	**59,481**	**9,985**	**17%**	**9,985**
Department: Trade, Industry and Local Development					
10 Commercial Services	72,621	72,621	17,096	24%	17,096
Sub-Total	**72,621**	**72,621**	**17,096**	**24%**	**17,096**
Grand Total	**18,755,535**	**18,755,535**	**3,298,346**	**18%**	**3,298,346**

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,445,913	3,445,913	633,268	18%	633,268
Locally Raised Revenues	498,341	260,400	42,950	9%	42,950
Multi-Sectoral Transfers to LLGs_NonWage	1,039,334	1,277,275	113,259	11%	113,259
Programme Conditional Grant - Non Wage Recurrent	1,466,108	1,466,108	366,527	25%	366,527
Urban Unconditional Grant Wage	386,921	386,921	96,730	25%	96,730
Urban Unconditional Non-Wage	55,209	55,209	13,802	25%	13,802
Development Revenues	327,452	327,452	0	0%	0
Locally Raised Revenues	17,500	17,500	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	309,952	309,952	0	0%	0
Total Revenues Shares	**3,773,365**	**3,773,365**	**633,268**	**17%**	**633,268**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	386,921	386,921	95,033	25%	95,033
Non Wage	3,058,992	3,058,992	437,870	14%	437,870
Development Expenditure					
Domestic Development	327,452	327,452	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**3,773,365**	**3,773,365**	**532,903**	**14%**	**532,903**
C: Unspent Balances					
Recurrent Balances	***633,268***	***1393380.9319975***	**100,365**		
Wage		96,730	1,697	-329,446,935,308,822,200%	
Non Wage		536,538	98,668	-119,625,220%	
Development Balances			**0**		
Domestic Development			0	-8,186,288%	
External Financing			0	0%	
Total Unspent			**100,365**	**-52,656,996%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the first quarter, the department had received shs. 633,268,000 out of the Approved Budget of shs. 3,773,365,000 making an outturn of 17%. This is below target & attributed to low performance of Local revenues at 9% and multi sector transfers to LLGs development that was at 11%. The rest of the sources were on target except for development funds of Urban Discretionary Development Grant, Local Revenues and Multi sector transfers to LLGs development that all not realized.
By the end of the quarter under review, the department had spent shs. 532,903,000 making a 14% budget absorption against the Approved Budget. Approximately 18% of the total expenditures was on wage whereas 82% was non-wage. Expenditures were made on payment of salaries, pension, gratuity, office management, supervision, and support to the PDM program, town order, routine monitoring & management of the Municipality.

Reasons for unspent balances on the bank account

Shs. 100,365,000 remained on account unspent out of which shs. 1,697,000 was wage to be consumed during the second quarter and shs. 98,668,000 as Gratuity whose payment was in process by the close of the Financial Year.

Highlights of physical performance by end of the quarter

Payment of salaries, gratuity (2) and pension (104), advertisements for services, 3 technical planning committee meetings held, town order maintained and curbing down illegal developments, 1 monitoring sessions held and profiling of Households for the Parish Development Model program.

VOTE: 723 Mubende Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	319,727	319,727	73,901	23%	73,901
Locally Raised Revenues	166,500	166,500	35,595	21%	35,595
Urban Unconditional Grant Wage	114,707	114,707	28,677	25%	28,677
Urban Unconditional Non-Wage	38,520	38,520	9,630	25%	9,630
Development Revenues	100,000	100,000	10,000	10%	10,000
Locally Raised Revenues	100,000	100,000	10,000	10%	10,000
Total Revenues Shares	**419,727**	**419,727**	**83,901**	**20%**	**83,901**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	114,707	114,707	27,329	24%	27,329
Non Wage	205,020	205,020	45,225	22%	45,225
Development Expenditure					
Domestic Development	100,000	100,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**419,727**	**419,727**	**72,554**	**17%**	**72,554**
C: Unspent Balances					
Recurrent Balances	***73,901***	***152485.384***	**1,348**		
Wage		28,677	1,348	384,866,068,290,742,340%	
Non Wage		45,225	0	-9,602,775%	
Development Balances			**10,000**		
Domestic Development			10,000	-171,798,691,839,990,000%	
External Financing			0	0%	
Total Unspent			**11,348**	**-7,171,473%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the first quarter, the department had received shs. 83,901,000 out of the approved budget of shs. 419,727,000 making an outturn of 20%. This is below target and attributed to 10% performance of local revenue development and 21% performance of recurrent local revenues which is below the target. Unban Unconditional Grant Non – Wage and Wage were both on target.
By the end of the quarter under review, the department had spent shs. 72,554,000 making a 17% budget absorption against the approved budget. Approximately 38% of the expenditures was on wage whereas 62% was for non-wage. Expenditures were made on payment of salaries, quarterly revenue enhancement activities, collection and sport checks, management of the IFMS, preparation and submission of financial, accountability reports and support to divisions.

Reasons for unspent balances on the bank account

Shs. 11,348,000 remained on account unspent out of which shs. 1,348,000 was wage balances for the quarter and to be consumed during the second quarter and shs. 10 million as domestic development that awaits procurement processes.

Highlights of physical performance by end of the quarter

One monitoring session of revenue collection and management held, 3 revenue enhancement meetings held at Division levels, assessment of local revenue sources done, management and procedures, enforcement on collection of local revenue sources of Property Tax, Local Service Tax and Trading Licenses done.

VOTE: 723 Mubende Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	354,570	354,570	64,947	18%	64,947
Locally Raised Revenues	152,380	152,380	14,400	9%	14,400
Urban Unconditional Grant Wage	47,518	47,518	11,879	25%	11,879
Urban Unconditional Non-Wage	154,672	154,672	38,668	25%	38,668
Development Revenues	22,500	22,500	0	0%	0
Locally Raised Revenues	22,500	22,500	0	0%	0
Total Revenues Shares	**377,070**	**377,070**	**64,947**	**17%**	**64,947**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,518	47,518	9,138	19%	9,138
Non Wage	307,052	307,052	35,325	12%	35,325
Development Expenditure					
Domestic Development	22,500	22,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**377,070**	**377,070**	**44,463**	**12%**	**44,463**
C: Unspent Balances					
Recurrent Balances	***64,947***	***133105.508***	**20,484**		
Wage		11,879	2,741	-913,800%	
Non Wage		53,068	17,743	-11,155,743%	
Development Balances			**0**		
Domestic Development			0	-562,500%	
External Financing			0	0%	
Total Unspent			**20,484**	**-4,381,353%**	

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter, the department had received shs. 64,947,000 out of the Approved Budget of shs. 377,070,000 making an outturn of 17%. The performance is below target and attributed to 9% performance of locally raised revenues. Unban Unconditional Grant Non – Wage and Wage were both on target.

By the end of the quarter under review, the department had spent shs. 44,463,000 making a 12% budget absorption. 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

SECTION B : Summary by Department

The department remained with 20,484,000 on account out of which shs. 2,741,000 was wage to cater for political leaders Gratuity to be consumed by the end of the fourth quarter. Shs 17,743,000 was non-wage to cater for council expenses at the start of the second quarter.

Highlights of physical performance by end of the quarter

One Multi sector monitoring session done for all capital projects, 3 executive committee meetings, supervision of Divisions and revenue collection centers, 1 set of council sittings, standing committees, business committee sitting and monitoring PDM activities.

VOTE: 723 Mubende Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	253,448	253,448	81,394	32%	81,394
Locally Raised Revenues	40,000	40,000	1,400	4%	1,400
Programme Conditional Grant - Non Wage Recurrent	106,528	106,528	53,264	50%	53,264
Programme Conditional Grant - Wage Recurrent	103,800	103,800	25,950	25%	25,950
Urban Unconditional Non-Wage	3,120	3,120	780	25%	780
Development Revenues	21,336	21,336	9,668	45%	9,668
Programme Conditional Grant - Development	19,336	19,336	9,668	50%	9,668
Urban Discretionary Equalisation Development Grant	2,000	2,000	0	0%	0
Total Revenues Shares	**274,784**	**274,784**	**91,062**	**33%**	**91,062**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	103,800	103,800	25,950	25%	25,950
Non Wage	149,648	149,648	42,250	28%	42,250
Development Expenditure					
Domestic Development	21,336	21,336	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**274,784**	**274,784**	**68,200**	**25%**	**68,200**
C: Unspent Balances					
Recurrent Balances	***81,394***	***131561.90575***	**13,194**		
Wage		25,950	0	-2,595,000%	
Non Wage		55,444	13,194	-7,910,747%	
Development Balances			**9,668**		
Domestic Development			9,668	-523,730%	
External Financing			0	0%	
Total Unspent			**22,862**	**-6,728,938%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the first quarter, the department had received shs. 91,062,000 out of the Approved Budget of shs. 274,784,000 making a budget outturn of 33%. The performance is above the target and attributed to 50% performance of programme conditional grant – non wage recurrent and programme conditional grant development. Locally raised revenues was at 4%, Unban Unconditional Grant Non – Wage, programme conditional grant wage and Non – wage were all on target.
By the end of the quarter under review, the department had spent shs. 68,200,000 making a 25% budget absorption against the Approved Budget. Expenditures were made on payment of salaries, sensitization of communities for PDM, training of enterprise groups in EKIBAALO, conducting demonstration farms, immunizations, advisory services, coffee seedlings distribution, provision of agricultural extension & veterinary services.

Reasons for unspent balances on the bank account

Shs. 22,862,000 was left on account unspent out of which shs. 13,194,000 was non-wage for activities not yet paid by close of the quarter and shs. 9,668,000 as development that awaits procurement processes.

Highlights of physical performance by end of the quarter

897 farm visits conducted for households benefiting from the PDM program, 32 farm demonstrations done and technical advise provided to farmers, 51 training famers sessions held and 1,519 farmers trained with emphasis on Enterprise selection, modern crop and animal husbandry practices, issuance of cattle traders licenses, mobilization of farmers groups to benefit from UCSATP and PDM, 897 PDM farmers monitored, routine monitoring and inspection of coffee harvesting & processing, 6,000 cattle, 4,000 goats & 1,200 sheep vaccinated against FMD, 3,000 cattle vaccinated against lumpy skin, 4,000 goats and sheep against PPR, 800 goats and sheep against Clostridia, 1,200 cattle against Clostridia, 84 dogs against rabies, 40,000 poultry against new castle and Gombolo, 4,000 against Fowl typhoid, 4,000 against Fowl Pox and 18 dogs against Canine Parvovirus. Animal / meat inspection done, 1,800 households received PRF. Established 18 PTCs and selected 36 CBFs for training PDM beneficiaries.

VOTE: 723 Mubende Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	916,999	916,999	228,900	25%	228,900
Locally Raised Revenues	25,000	25,000	5,900	24%	5,900
Programme Conditional Grant - Non Wage Recurrent	195,187	195,187	48,797	25%	48,797
Programme Conditional Grant - Wage Recurrent	693,091	693,091	173,273	25%	173,273
Urban Unconditional Non-Wage	3,720	3,720	930	25%	930
Development Revenues	1,064,047	1,064,047	0	0%	0
Locally Raised Revenues	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	1,014,047	1,014,047	0	0%	0
Total Revenues Shares	**1,981,046**	**1,981,046**	**228,900**	**12%**	**228,900**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	693,091	693,091	169,332	24%	169,332
Non Wage	223,907	223,907	48,822	22%	48,822
Development Expenditure					
Domestic Development	1,064,047	1,064,047	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,981,046**	**1,981,046**	**218,154**	**11%**	**218,154**
C: Unspent Balances					
Recurrent Balances	***228,900***	***450313.513***	**10,746**		
Wage		173,273	3,941	-16,933,177%	
Non Wage		55,627	6,805	-370,084,869,619,158,300%	
Development Balances			**0**		
Domestic Development			0	-33,601,186%	
External Financing			0	0%	
Total Unspent			**10,746**	**-21,586,480%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the first quarter, the department had received shs. 228,900,000 out of the approved budget of shs. 1,981,046,000 making a 12% budget outturn. This performance is below the target and attributed to non-realization of development funds during the quarter under review. Programme conditional Grant wage, Non – Wage and Unban Unconditional Grant Non-wage were all on target except for local revenue recurrent that was at 24%. By the end of the quarter under review, the department had spent shs. 218,154,000 making an 11% budget absorption against the approved budget. Expenditures were made on payment of salaries, monitoring, and inspection, of town cleaning and Health Centre II and III activities.

Reasons for unspent balances on the bank account

Shs. 619,525,000 was left on account unspent, out of which shs. 23,814,000 was wage not consumed because of delayed recruitments and shs. 590,329,000 as development awaiting completion and certification of works done for payments.

Highlights of physical performance by end of the quarter

Supervision of the garbage collection process, mobilization of communities for immunization, conducting health education, 10 government primary schools inspected, public places inspected, medical examinations done, bulungi bwansi sessions in the three divisions done, 56,707 OPD new attendances done, 6,873 malaria attendances tested and confirmed, 6,887 cases treated, 1,458 ANC 1st cases handled, 511 ANC 1st (1st trimester) 789 ANC 4th attendance, 1,035 IPT 3, 23 Pregnant Women tested HIV+ for 1st time this pregnancy (TRR) at any ANC Visit, 23 initiated on ART, 1,832 deliveries, 2298 babies offered Vit A supplement (2nd Dose), 3,631 Deworming (2nd Dose), 1,693 DPT-HepB+Hib 3 and 1460 immunized for measles, yellow fever 1,481.

VOTE: 723 Mubende Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,337,308	7,337,308	1,999,009	27%	1,999,009
Locally Raised Revenues	40,000	40,000	26,408	66%	26,408
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,839,294	1,839,294	613,098	33%	613,098
Programme Conditional Grant - Wage Recurrent	5,386,418	5,386,418	1,346,605	25%	1,346,605
Urban Unconditional Grant Wage	45,475	45,475	11,369	25%	11,369
Urban Unconditional Non-Wage	6,120	6,120	1,530	25%	1,530
Development Revenues	185,346	185,346	0	0%	0
Programme Conditional Grant - Development	185,346	185,346	0	0%	0
Total Revenues Shares	**7,522,654**	**7,522,654**	**1,999,009**	**27%**	**1,999,009**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,431,893	5,431,893	1,303,492	24%	1,303,492
Non Wage	1,905,414	1,905,414	606,982	32%	606,982
Development Expenditure					
Domestic Development	185,346	185,346	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**7,522,654**	**7,522,654**	**1,910,474**	**25%**	**1,910,474**

C: Unspent Balances					
Recurrent Balances	***1,999,009***	***3744800.62525***	**88,536**		
Wage		1,357,973	54,482	-130,349,169%	
Non Wage		641,036	34,054	-107,692,521%	
Development Balances			**0**		
Domestic Development			0	-4,633,648%	
External Financing			0	0%	
Total Unspent			**88,536**	**-189,048,359%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the first quarter, the department had received shs. 1,999,009,000 out of the approved budget of shs. 7,522,654,000 making a budget outturn of 27%. This is slightly above the target and attributed to 66% and 33% performance for Local Revenue recurrent and programme conditional Grant Non-Wage recurrent respectively. Unban unconditional Grant non – Wage, Wage and Programme Conditional Grant – Wage Recurrent were all on target except for other transfers from the central government and development that was not realized.
By the end of the quarter under review, the department had spent shs. 1,910,474,000 making a 25% budget absorption against the approved budget. Expenditures were made on payment of salaries, monitoring and inspection of schools, payment of UPE, USE and tertiary capitation to educational institutions.

Reasons for unspent balances on the bank account

Shs. 88,536,000 was left on account unspent out of which shs. 54,482,000 was wage to be consumed in the second quarter and shs. 34,054,000 for recurrent activities whose payments were not made by close of the quarter under review.

Highlights of physical performance by end of the quarter

The department participated in the National Ball games Yumbe district in Q1, Inspection and Monitoring of 24 government primary schools, 97 private, 3 government secondary, 9 private, payment of salaries, 32 private primary schools were inspected in the quarter under review. All the 24 government primary and 3 government secondary schools had updated/developed school improvement plans.
One capacity building session was held, trainings of teachers and advising council on education related activities were done in Q1.
One training was conducted for heads of institutions on developing and implementing school improvement plans. Payment of salaries to 271 primary teachers and teaching of pupils in the 24 government primary schools was done, 98 secondary school teachers' salaries paid for the quarter under review, Payment of salaries to 68 tertiary teachers was done for the quarter under review and one Quarterly monitoring of Special Needs education conducted

VOTE: 723 Mubende Municipal Council Quarter 1

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					
Recurrent Revenues	1,654,265	1,654,265	310,199	19%	310,199
Locally Raised Revenues	30,000	30,000	1,400	5%	1,400
Other Transfers from Central Government	489,540	489,540	25,117	5%	25,117
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	131,245	131,245	32,811	25%	32,811
Urban Unconditional Non-Wage	3,480	3,480	870	25%	870
Development Revenues	40,000	40,000	0	0%	0
Locally Raised Revenues	40,000	40,000	0	0%	0
Total Revenues Shares	**1,694,265**	**1,694,265**	**310,199**	**18%**	**310,199**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,245	131,245	32,100	24%	32,100
Non Wage	1,523,020	1,523,020	265,210	17%	265,210
Development Expenditure					
Domestic Development	40,000	40,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,694,265**	**1,694,265**	**297,310**	**18%**	**297,310**
C: Unspent Balances					
Recurrent Balances	***310,199***	***710875.987***	**12,889**		
Wage		32,811	711	-3,210,000%	
Non Wage		277,387	12,178	-64,319,091%	
Development Balances			**0**		
Domestic Development			0	-1,000,000%	
External Financing			0	0%	
Total Unspent			**12,889**	**-29,420,779%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the first quarter, the department had received shs. 310,199,000 out of the Approved Budget of shs. 1,694,265,000 making a budget outturn of 18%. This is below the target & attributed to non-realization of development, and low performance of Local revenues and other transfers from the central government. Other sources of revenue to the department were all on target.
By the end of the quarter under review, the department had spent shs. 297,310,000 making an 18% budget absorption against the Approved Budget. Approximately 11% of the expenditures were on wage as 89 on non – wage. Expenditures were made on payment of salaries, monitoring & inspection of projects, consultants, manual maintenance of roads, mechanical & routine maintenance.

Reasons for unspent balances on the bank account

Shs. 12,889,000 was left on account unspent out of which shs. 711,000 was wage meant for the Driver that had retired and replacement not made yet and shs. 12,178,000 as non-wage to be consumed at the start of the second quarter.

Highlights of physical performance by end of the quarter

Routine manual maintenance of 30 kms of roads (Slashing, drainage cleaning / unclogging, opening off shoots, grabbing and opening of culvert outflow channels), installation of 49 linear meters of 600mm, 9 of 900mm culverts, routine mechanized maintenance of 52 kms of roads (Bush clearing, grading, river training, installation of culverts, sectional graveling, drainage improvement and off shooting). The contractor for the mayors garden is still on site handling the identified snags, though he is within the defects liability period, vehicle servicing and purchase of spare parts was done on the municipal fleet.

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

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	174,080	174,080	39,920	23%	39,920
Locally Raised Revenues	20,000	20,000	1,400	7%	1,400
Urban Unconditional Grant Wage	150,000	150,000	37,500	25%	37,500
Urban Unconditional Non-Wage	4,080	4,080	1,020	25%	1,020
Development Revenues	55,000	55,000	0	0%	0
Urban Discretionary Equalisation Development Grant	55,000	55,000	0	0%	0
Total Revenues Shares	**229,080**	**229,080**	**39,920**	**17%**	**39,920**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	37,500	25%	37,500
Non Wage	24,080	24,080	2,220	9%	2,220
Development Expenditure					
Domestic Development	55,000	55,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**229,080**	**229,080**	**39,720**	**17%**	**39,720**
C: Unspent Balances					
Recurrent Balances	***39,920***	***83240***	**200**		
Wage		37,500	0	-3,750,000%	
Non Wage		2,420	200	-821,580%	
Development Balances			**0**		
Domestic Development			0	-1,375,000%	
External Financing			0	0%	
Total Unspent			**200**	**-3,932,080%**	

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter, the department had received shs. 39,920,000 out of the approved budget of shs. 229,080,000 making a budget outturn of 17%. This is below the target and attributed low performance of locally raised revenues at 7%. Unban Unconditional Grant Non – Wage and Wage were both on target.

By the end of the quarter under review, the department had spent shs. 39,720,000 making a 17% 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.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Shs. 200,000 remained unspent which non – wage to be consumed at the start of the second quarter.

Highlights of physical performance by end of the quarter

3 Physical Planning Committee meetings held, 12 development plans approved and developers guided, carried out Environmental screening and ESMPs formulated for all capital projects, planted 40 trees, conducted compliance surveys on factories, hotels and individual developments, issued 5 enforcement notices, reviewed 3 ESIS, 12 compliance surveys and 10 stakeholder’s sensitization engagements.

VOTE: 723 Mubende Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	146,675	146,675	28,844	20%	28,844
Locally Raised Revenues	20,000	20,000	1,800	9%	1,800
Other Transfers from Central Government	18,500	18,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	26,146	26,146	6,536	25%	6,536
Urban Unconditional Grant Wage	77,349	77,349	19,337	25%	19,337
Urban Unconditional Non-Wage	4,680	4,680	1,170	25%	1,170
Development Revenues	216,000	216,000	15,000	7%	15,000
External Financing	110,000	110,000	15,000	14%	15,000
Urban Discretionary Equalisation Development Grant	106,000	106,000	0	0%	0
Total Revenues Shares	**362,675**	**362,675**	**43,844**	**12%**	**43,844**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,349	77,349	18,356	24%	18,356
Non Wage	69,326	69,326	9,260	13%	9,260
Development Expenditure					
Domestic Development	106,000	106,000	0	0%	0
External Financing	110,000	110,000	12750	12%	12,750
Total Expenditure	**362,675**	**362,675**	**40,366**	**11%**	**40,366**
C: Unspent Balances					
Recurrent Balances	***28,844***	***64285.1145***	**1,228**		
Wage		19,337	981	129,514,323,059,979,470%	
Non Wage		9,506	246	-2,649,642%	
Development Balances			**2,250**		
Domestic Development			0	-2,650,000%	
External Financing			2,250	-4,010,000%	
Total Unspent			**3,478**	**-3,992,786%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the first quarter, the department had received shs. 43,844,000 out of the approved budget of shs. 362,675,000 making a 12% budget outturn. This is below the target and attributed to low performance of locally raised revenues at 9%, local revenue development at 14% and non-realization of other transfers from the central government. Unban Unconditional Grant Non – Wage, Wage and programme Conditional Grant – Non wage recurrent were all on target.
By the end of the quarter under review, the department had spent shs. 40,366,000 making an 11% 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. 3,478,000 remained on account unspent out of which shs. 981,000 was wage, shs. 246,000 as non-wage and development funding of external financing amounting to shs. 2,250,000. All to be consumed at the start of the second quarter.

Highlights of physical performance by end of the quarter

Registered 35 GBV cases, 29 juvenile cases reported, 2 community / public awareness and sensitizations made within the communities of Kattabalanga and Gayaaza on GBV and child protection, 20 home visits made, 12 juveniles remanded in Fort portal, registered 4 PDM enterprise groups, 27 development groups, 6 PDM groups renewed, mapped and registered NGOs / CBOs, 5 labour cases registered, 13 grievances registered and settled, 75 library users registered for computer training and trained three HUMCs on grievances redress mechanisms, mobilized Older persons for SAGE, mobilized disability and Elderly groups for funding.

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	216,379	216,379	48,336	22%	48,336
Locally Raised Revenues	57,000	57,000	8,492	15%	8,492
Urban Unconditional Grant Wage	99,000	99,000	24,750	25%	24,750
Urban Unconditional Non-Wage	60,379	60,379	15,095	25%	15,095
Development Revenues	1,772,389	1,772,389	29,930	2%	29,930
External Financing	1,704,000	1,704,000	29,930	2%	29,930
Urban Discretionary Equalisation Development Grant	68,389	68,389	0	0%	0
Total Revenues Shares	**1,988,768**	**1,988,768**	**78,266**	**4%**	**78,266**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	5,370	5%	5,370
Non Wage	117,379	117,379	17,835	15%	17,835
Development Expenditure					
Domestic Development	68,389	68,389	0	0%	0
External Financing	1,704,000	1,704,000	23917	1%	23,917
Total Expenditure	**1,988,768**	**1,988,768**	**47,122**	**2%**	**47,122**
C: Unspent Balances					
Recurrent Balances	***48,336***	***77299.311***	**25,132**		
Wage		24,750	19,380	-536,974%	
Non Wage		23,586	5,751	-4,694,371%	
Development Balances			**6,013**		
Domestic Development			0	-1,709,734%	
External Financing			6,013	-44,961,770%	
Total Unspent			**31,145**	**-4,633,897%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the first quarter, the department had received shs. 78,266,000 out of the approved budget of shs. 1,988,768,000 making a 4% budget outturn. This is a poor performance and attributed to low outturn of external financing that was at 2%. The rest of the sources to the Department were on target except for locally raised revenues at 15%.
By the end of the quarter under review, the department had spent shs. 47,122,000 making a 2% budget absorption against the approved budget. Expenditures were made on payment of salaries and salary arrears, monitoring and inspection of projects, quarterly accountability report preparation, Draft budget compilation, travels and consultations, TPC meetings and meetings and travels with the German partners for development.

Reasons for unspent balances on the bank account

Shs. 31,145,000 remained on account unspent, OF WHICH shs. 19,380,000 was wage arising out of under payment of staff, shs. 5,751,000 as non-wage and shs. 6,013,000 as external financing whose payments were processed but delayed till the close of the first quarter.

Highlights of physical performance by end of the quarter

Two Departmental staff salaries were paid, LLGs assessed, preparation of LLGs for OPM and UCMID assessments was done, data was collected and compilation of the municipal statistical abstract kick started, Q4 PBS report FY 2024/2025 were prepared and submitted;. One quarterly monitoring session done and report produced
Young Mothers and fathers who dropped out of School during COVID-19 were organized into Development groups, Counselling of Young Mothers on HIV and early pregnancies was done, Municipal Leadership were trained and sensitized on Support to Young mothers on Prevention of HIV and AIDS, Probation and welfare services were extended to the vulnerable groups within the community. Community awareness and engagements were done and salaries for the social welfare expert were paid.
A biogas plant is being constructed at Kasenyi Secondary School and the project is still on going. Site visit meeting for the bio gas project at Kasenyi secondary school was held by the team from Mubende

VOTE: 723 Mubende Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	59,481	59,481	17,270	29%	17,270
Locally Raised Revenues	20,000	20,000	7,400	37%	7,400
Urban Unconditional Grant Wage	23,841	23,841	5,960	25%	5,960
Urban Unconditional Non-Wage	15,640	15,640	3,910	25%	3,910
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**59,481**	**59,481**	**17,270**	**29%**	**17,270**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,841	23,841	5,875	25%	5,875
Non Wage	35,640	35,640	4,110	12%	4,110
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**59,481**	**59,481**	**9,985**	**17%**	**9,985**
C: Unspent Balances					
Recurrent Balances	***17,270***	***24855.615***	**7,285**		
Wage		5,960	85	-587,533%	
Non Wage		11,310	7,200	-1,290,690%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**7,285**	**-981,263%**	

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter, the department had received shs. 17,270,000 out of the approved budget of shs. 59,481,000 making a budget outturn of 29%. This is above the target and attributed to 37% realization of local revenue. Unban Unconditional Grant Non – Wage and Wage were all on target. By the end of the quarter under review, the department had spent shs. 9,985,000 making a 17% 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

SECTION B : Summary by Department

Shs. 7,285,000 remained on account unspent out of which shs. 85,000 was wage and shs. 7.2 million for recurrent; all to be consumed during the forthcoming quarter.

Highlights of physical performance by end of the quarter

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

VOTE: 723 Mubende Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	72,621	72,621	17,216	24%	17,216
Locally Raised Revenues	8,000	8,000	1,061	13%	1,061
Programme Conditional Grant - Non Wage Recurrent	40,462	40,462	10,116	25%	10,116
Urban Unconditional Grant Wage	22,719	22,719	5,680	25%	5,680
Urban Unconditional Non-Wage	1,440	1,440	360	25%	360
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**72,621**	**72,621**	**17,216**	**24%**	**17,216**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,719	22,719	5,559	24%	5,559
Non Wage	49,902	49,902	11,537	23%	11,537
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**72,621**	**72,621**	**17,096**	**24%**	**17,096**
C: Unspent Balances					
Recurrent Balances	***17,216***	***35251.0055***	**120**		
Wage		5,680	121	-555,877%	
Non Wage		11,537	0	-2,389,720%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**120**	**-1,692,361%**	

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter, the department had received shs. 17,216,000 out of the approved budget of shs. 72,621,000 making a budget outturn of 24%. This is slightly below the target and attributed to low performance of locally raised revenues that stood at 13%. Unban Unconditional Grant Non – Wage, Wage and programme conditional grant – non wage recurrent were all on target.
By the end of the quarter under review, the department had spent shs. 17,096,000 making a 24% budget absorption against the approved budget. Expenditures were made on payment of salaries, inspections, monitoring and carrying out audits of SACCOs, holding one private sector engagement and sensitization of communities on PDM.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Shs. 120,000 remained on account unspent which was wage balances to be consumed during the forthcoming quarters.

Highlights of physical performance by end of the quarter

Routine Monitoring and inspection of projects of SACCOs under PDM, enterprise groups, Auditing of EMYOOGA SACCOs and private sector engagements, 60 business inspected, trading license assessment done, 2 markets inspected, markets information on prices shared with the communities and Nakayima tourist site inspected.
Profiling tourism sites in the municipality, mapping cultural, historical, and ecological and adventure tourism and some of the tourism sites identified is Nakayima Tree, natural landscapes, hills and forests

VOTE: 723 Mubende Municipal Council Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Enforcement of the Physical Development Plan, curbing down illegal developments and maintaining town order.	Enforcement of the Physical Development Plan, curbing down illegal developments and maintaining town order.	No variation

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

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

Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Repair and maintenance of Computers, management of systems, cameras and installation of soft wares.	No activity implemented during the quarter under review	None allocation of funds to the output

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

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

Programme: 14 Public Sector Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060105 Human Resources managed		
Advertisements for Bids	NA	
PIAP Output: 14060113 Planning and budgeting undertaken		
institutional Budgeting and Budgeting Reporting supported and coordinated, Quarterly monitoring and supervision of activities done	Q4 PBS report of FY 2024/2025 compiled and submitted; And Quarterly monitoring and supervision of activities done	No variation

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 *UShs Thousand*

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,600	0
221012 Small Office Equipment		1,140	0
222001 Information and Communication Technology Services.		800	200
227001 Travel inland		3,960	1,974
227004 Fuel, Lubricants and Oils		500	0
	Total for Key Service Area	**8,000**	**2,174**
	Wage	0	0
	Non-Wage	8,000	2,174
	GoU Dev	0	0
	Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

Payment of staff salaries, gratuity and pension.	Payment of staff salaries, gratuity and pension.	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	386,921	95,033
221011 Printing, Stationery, Photocopying and Binding	3,209	802
273104 Pension	541,764	93,403
273105 Gratuity	924,344	153,982

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**1,856,238**	**343,220**
	Wage	386,921	95,033
	Non-Wage	1,469,317	248,187
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Printing of Pay slips, Payment of salaries, Pension and gratuity and management of Court Cases.	Printing of Pay slips, Payment of salaries, Pension and gratuity and management of Court Cases.	No variation

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

Item		Approved Budget	Spent
221004 Recruitment Expenses		4,000	0
221011 Printing, Stationery, Photocopying and Binding		4,000	0
221020 Litigation and related expenses		10,000	1,500
227001 Travel inland		8,000	0
	Total for Key Service Area	**26,000**	**1,500**
	Wage	0	0
	Non-Wage	26,000	1,500
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Monitoring of council programs, activities, departments, divisions, payment of retention for the administration block, maintaining town order, curbing down illegal developments, local revenue collections, enforcements, implementation of council decisions and advising council on lawful decisions.	Monitoring of council programs, activities, departments, divisions, maintaining town order, curbing down illegal developments, local revenue collections, enforcements, implementation of council decisions	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	15,750	300
221001 Advertising and Public Relations	7,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	12,000	1,100

VOTE: 723 Mubende Municipal Council Quarter 1

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 *UShs Thousand*

Item		Approved Budget	Spent
221010 Special Meals and Drinks		4,000	2,950
221011 Printing, Stationery, Photocopying and Binding		5,000	0
221012 Small Office Equipment		2,400	0
221017 Membership dues and Subscription fees.		1,500	0
223001 Property Management Expenses		1,440	0
223004 Guard and Security services		3,600	0
223005 Electricity		12,000	2,500
223006 Water		3,000	200
225204 Monitoring and Supervision of capital work		12,000	0
227001 Travel inland		62,260	21,270
227004 Fuel, Lubricants and Oils		60,000	12,000
228002 Maintenance-Transport Equipment		2,250	1,210
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		20,000	429
263402 Transfer to Other Government Units		1,587,226	143,050
312121 Non-Residential Buildings - Acquisition		17,500	0
	Total for Key Service Area	**1,837,126**	**185,009**
	Wage	0	0
	Non-Wage	1,509,675	185,009
	GoU Dev	327,452	0
	Ext Finance	0	0
	Total for Department	**3,773,365**	**532,903**
	Wage	386,921	95,033
	Non-Wage	3,058,992	437,870
	GoU Dev	327,452	0
	Ext Finance	0	0

VOTE: 723 Mubende Municipal Council — Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
Collection of locally raised revenues, digitalisation of local revenue collection process, monitoring and support supervision to Divisions, posting of books of accounts, management of the IFMS, maintenance of computers, IFMS generator, the server room and production of financial and accountability reports.	Collection of locally raised revenues, monitoring and support supervision to Divisions, posting books of accounts, management of the IFMS, server room and production of financial reports. Held revenue enhancement meetings at Division levels.	No variations

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

Item		Approved Budget	Spent
211101 General Staff Salaries		114,707	27,329
221001 Advertising and Public Relations		22,000	0
221002 Workshops, Meetings and Seminars		8,000	0
221008 Information and Communication Technology Supplies.		2,000	0
221011 Printing, Stationery, Photocopying and Binding		8,000	3,000
221012 Small Office Equipment		1,200	0
221016 Systems Recurrent costs		30,000	7,500
221017 Membership dues and Subscription fees.		1,500	0
222001 Information and Communication Technology Services.		2,000	0
223001 Property Management Expenses		1,200	0
225201 Consultancy Services-Capital		100,000	0
227001 Travel inland		79,020	15,270
227004 Fuel, Lubricants and Oils		30,000	4,000
	Total for Key Service Area	**399,627**	**57,099**
	Wage	114,707	27,329
	Non-Wage	184,920	29,770
	GoU Dev	100,000	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Assessment of revenues, Revenue collection and management	Assessment of revenues, Revenue collection and management	No variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	8,500
227001 Travel inland	8,100	6,955

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**20,100**	**15,455**
	Wage	0	0
	Non-Wage	20,100	15,455
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**419,727**	**72,554**
	Wage	114,707	27,329
	Non-Wage	205,020	45,225
	GoU Dev	100,000	0
	Ext Finance	0	0

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
4 quarterly Monitoring of Government Programs done.	1 quarterly Monitoring of Government Programs done.	No variation

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,800	0
227001 Travel inland		20,097	200
	Total for Key Service Area	**39,897**	**200**
	Wage	0	0
	Non-Wage	39,897	200
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 190004 Regulation and Advisory Services		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Holding one general council meetings, 1 business committees, 1 sets of standing committee meetings, council resolutions made, monitoring of council programs made, 4 executive committee meetings and contracts committee meetings held.	Holding one general council meetings, 1 business committees, 1 sets of standing committee meetings, council resolutions made, monitoring of council programs made, 3 executive committee meetings and contracts committee meetings held.	No variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		47,518	9,138
211105 Ex-Gratia for Political leaders.		145,543	28,905
211107 Boards, Committees and Council Allowances		19,552	920
221002 Workshops, Meetings and Seminars		17,000	0
221011 Printing, Stationery, Photocopying and Binding		3,960	550
221012 Small Office Equipment		400	0
222001 Information and Communication Technology Services.		620	0
227001 Travel inland		82,180	2,150
227004 Fuel, Lubricants and Oils		20,400	2,600
	Total for Key Service Area	**337,173**	**44,263**
	Wage	47,518	9,138
	Non-Wage	267,156	35,125
	GoU Dev	22,500	0
	Ext Finance	0	0

Total for Department	**377,070**	**44,463**
Wage	47,518	9,138
Non-Wage	307,052	35,325
GoU Dev	22,500	0
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
30 Framers training meetings, 240 farm visits to PDM beneficiaries and model farmers, 10 farm demonstrations done, 27 farmers field days conducted and field schools, 4 farm clinics held and 1 farm exchange visits conducted; and holding Nutrition committee meetings.	51 Framers training meetings, 897 farm visits to PDM beneficiaries and model farmers, 32 farm demonstrations done, 10 farmers field days conducted and field schools, 2 farm clinics held and 1 farm exchange visits conducted; and holding Nutrition committee	Increased activities due to PDM, the major planting season and the introduction of new development programs like UCSATP and the use of PTCs and CBFs in the implementation of PDM.

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		12,000	6,174
221011 Printing, Stationery, Photocopying and Binding		3,000	1,000
222001 Information and Communication Technology Services.		1,000	0
227001 Travel inland		38,398	16,456
227004 Fuel, Lubricants and Oils		15,000	6,000
228002 Maintenance-Transport Equipment		2,000	2,000
312139 Other Structures - Acquisition		19,336	0
	Total for Key Service Area	**90,734**	**31,630**
	Wage	0	0
	Non-Wage	69,398	31,630
	GoU Dev	21,336	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
Key Service Area: 010074 Vector and disease control		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Payment of salaries, 2 stakeholders monitoring visits conducted, 100 farm visits conducted, 1 capacity building workshops, 4 coordination meetings and 2 training workshops.	NA	

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

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

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
227001 Travel inland		10,499	0
227004 Fuel, Lubricants and Oils		6,000	0
228002 Maintenance-Transport Equipment		2,140	0
	Total for Key Service Area	**128,439**	**25,950**
	Wage	103,800	25,950
	Non-Wage	24,639	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
30 Framers training meetings, 240 farm visits to PDM beneficiaries and model farmers, 10 farm demonstrations done, 27 farmers field days conducted and field schools, 4 farm clinics held, 1 farm exchange visits conducted, payment of monthly allowances to Town Agents, support supervision to SACCO Boards, PDCs and Enterprise groups; and facilitation of PDCs.	51 Framers training meetings, 897 farm visits to PDM beneficiaries and model farmers, 32 farm demonstrations done, 10 farmers field days conducted and field schools, 2 farm clinics held and 1 farm exchange visits conducted; and holding Nutrition committee	Increased activities due to PDM, the major planting season and the introduction of new development programs like UCSATP and the use of PTCs and CBFs in the implementation of PDM.

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	0
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		3,880	720
224003 Agricultural Supplies and Services		5,000	0
227001 Travel inland		40,730	9,900
	Total for Key Service Area	**55,610**	**10,620**
	Wage	0	0
	Non-Wage	55,610	10,620
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**274,784**	**68,200**
	Wage	103,800	25,950
	Non-Wage	149,648	42,250
	GoU Dev	21,336	0

Ext Finance	0	0

VOTE: 723 Mubende Municipal Council — Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Payment of retention for capital projects and improving Kalagala Composite site.	All staff salaries paid, supervision of the six health facilities done, supervision of waste management and kalagala disposal site done, health promotion and sanitation activities done	No development funds were received in Q1

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

Item		Approved Budget	Spent
211101 General Staff Salaries		693,091	169,332
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,200	400
221011 Printing, Stationery, Photocopying and Binding		400	0
223001 Property Management Expenses		35,000	0
225202 Environment Impact Assessment for Capital Works		14,000	0
225203 Appraisal and Feasibility Studies for Capital Works		40,000	0
225204 Monitoring and Supervision of capital work		30,872	0
227001 Travel inland		13,320	100
227004 Fuel, Lubricants and Oils		3,280	0
228001 Maintenance-Buildings and Structures		81,000	0
228002 Maintenance-Transport Equipment		27,000	0
263308 Sector Conditional Grant (Non-Wage)		158,808	39,702
312111 Residential Buildings - Acquisition		224,000	0
312121 Non-Residential Buildings - Acquisition		343,823	0
312139 Other Structures - Acquisition		265,352	0
312221 Light ICT hardware - Acquisition		15,000	0
	Total for Key Service Area	**1,949,147**	**209,534**
	Wage	693,091	169,332
	Non-Wage	192,008	40,202
	GoU Dev	1,064,047	0
	Ext Finance	0	0

Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 HIV/AIDS sensitization meetings held	1 HIV/AIDS sensitization meetings held	No variation
1 HIV/AIDS sensitization meetings held	NA	

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 *UShs Thousand*

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,800	350
222001 Information and Communication Technology Services.		200	150
227001 Travel inland		3,720	920
228002 Maintenance-Transport Equipment		2,000	0
	Total for Key Service Area	**8,720**	**1,420**
	Wage	0	0
	Non-Wage	8,720	1,420
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

N / A

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

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

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Routine supervision of Health centres, support supervision, inspection of public places, management of Kalagala composite site, preparation and submission of health reports, accountability, mentoring of health workers, coordination of health-related programs.	10 schools inspected, 2 factories inspected, all health facilities supervised, solid waste management supervised, all facility monthly reports submitted on time.	No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	200
221012 Small Office Equipment	774	0

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 *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		3,840	2,800
227004 Fuel, Lubricants and Oils		7,797	3,600
	Total for Key Service Area	**12,611**	**6,600**
	Wage	0	0
	Non-Wage	12,611	6,600
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,981,046**	**218,154**
	Wage	693,091	169,332
	Non-Wage	223,907	48,822
	GoU Dev	1,064,047	0
	Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Payment of salaries to 271 primary teachers for Q1 and teaching of pupils in the 24 government primary schools.	Payment of salaries to 271 primary teachers and teaching of pupils in the 24 government primary schools were done	No variation
2 multipurpose Classrooms block constructed at Mubende PS, 6 classrooms Rehabilitated, 250 3-seater desks procured, 4 stance line pit-latrine constructed at Kaweeri PS	No construction was done in the quarter under review	Funds were not realized in the quarter under review

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,907,753	461,678
263308 Sector Conditional Grant (Non-Wage)		295,800	98,600
312121 Non-Residential Buildings - Acquisition		135,346	0
312129 Other Buildings other than dwellings - Acquisition		50,000	0
	Total for Key Service Area	**2,388,899**	**560,278**
	Wage	1,907,753	461,678
	Non-Wage	295,800	98,600
	GoU Dev	185,346	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
3 Government secondary schools supported (capitational Grant)in the Municipality.	Three Government secondary schools were supported (capitational Grant) in the Municipality.	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		2,180	0
263308 Sector Conditional Grant (Non-Wage)		1,146,060	382,020
	Total for Key Service Area	**1,148,240**	**382,020**
	Wage	0	0
	Non-Wage	1,148,240	382,020
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

Department: 060 Education

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		2,048,855	490,933
	Total for Key Service Area	**2,048,855**	**490,933**
	Wage	2,048,855	490,933
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
Payment of salaries to 68 tertiary teachers for Q1	Payment of salaries to 68 tertiary teachers was done for the quarter under review	No variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,429,810	340,150
	Total for Key Service Area	**1,429,810**	**340,150**
	Wage	1,429,810	340,150
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
Functional tertiary institutions in the Municipality	Functional tertiary institutions in the Municipality	No variation

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		241,347	80,449
	Total for Key Service Area	**241,347**	**80,449**
	Wage	0	0
	Non-Wage	241,347	80,449
	GoU Dev	0	0

Department: 060 Education

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Inspection and Monitoring of 24 government primary schools, 97 private, 3 government secondary, 9 private, payment of salaries, holding capacity building sessions, trainings of teachers and advising council on education related activities.	Inspection and Monitoring of 24 government primary schools, 97 private , 3 government secondary, 9 private, payment of salaries, 1 capacity building session was held, trainings of teachers and advising council on education related activities.	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,475	10,731
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	30,514	9,860
228002 Maintenance-Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	69,763	1,930
Total for Key Service Area	**163,752**	**22,521**
Wage	45,475	10,731
Non-Wage	118,277	11,790
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Holding MOCK Exams	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221002 Workshops, Meetings and Seminars	10,430	9,108
221011 Printing, Stationery, Photocopying and Binding	16,110	10,840
227001 Travel inland	2,210	2,055
Total for Key Service Area	**48,750**	**22,003**
Wage	0	0
Non-Wage	48,750	22,003
GoU Dev	0	0
Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320038 Sports Development and Oversight		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Holding ball games competitions.	Ball games were conducted in sports activities for the quarter under review	No variation

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		24,000	9,220
221011 Printing, Stationery, Photocopying and Binding		1,000	500
221017 Membership dues and Subscription fees.		2,000	0
227001 Travel inland		13,000	2,400
	Total for Key Service Area	**40,000**	**12,120**
	Wage	0	0
	Non-Wage	40,000	12,120
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320110 Sports and recreational services		
PIAP Output: 12060401 Enhanced Professional sports and participation		
No activity planned for the quarter	No activity planned for the quarter	No activity planned for the quarter

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

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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320161 Special Needs Education		
PIAP Output: 12011102 Improved learning environment for SNE Learners		
1 Quarterly monitoring of Special Needs education conducted	No Variation	1 Quarterly monitoring of Special Needs education conducted

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**3,000**	**0**
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**7,522,654**	**1,910,474**
	Wage	5,431,893	1,303,492
	Non-Wage	1,905,414	606,982
	GoU Dev	185,346	0
	Ext Finance	0	0

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Routine mechanized maintenance of 16 kms of Kisaawe – Kyantanda road, Kasanja – Kiziba – Kayunga, kangulumira Bwaliro – Nsegenya – Kajunju, Kyanga bukama – Kyabatagi, Nuur – Kabasojjo, roads. Procurement and installation of 70 linear meter of 600 mm diameter culverts with head walls on roads. Procurement of 1,606 m3 gravel for spot gravelling and back filling of cross culverts installed. Maintenance of roads equipment's, Monitoring and supervision of road works and balance payment for administration Block.	mechanized maintenance of 52 kms of Kisaawe – Kyantanda, Kasanja – Kiziba – Kayunga, kangulumira-kyabatagi, Bwaliro – Nsegenya-Kajunju, Nuur – Kabasojjo, mugajju, kirungi-gayaza, omong others Procurement and installation of 49 linear meter of 600mm	No variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		131,245	32,100
221002 Workshops, Meetings and Seminars		4,200	0
221011 Printing, Stationery, Photocopying and Binding		1,460	0
221012 Small Office Equipment		1,000	0
225204 Monitoring and Supervision of capital work		30,000	10,000
227001 Travel inland		8,980	1,680
227004 Fuel, Lubricants and Oils		4,000	0
228001 Maintenance-Buildings and Structures		1,439,540	239,910
228002 Maintenance-Transport Equipment		33,840	13,620
312121 Non-Residential Buildings - Acquisition		40,000	0
	Total for Key Service Area	**1,694,265**	**297,310**
	Wage	131,245	32,100
	Non-Wage	1,523,020	265,210
	GoU Dev	40,000	0
	Ext Finance	0	0
	Total for Department	**1,694,265**	**297,310**
	Wage	131,245	32,100
	Non-Wage	1,523,020	265,210
	GoU Dev	40,000	0
	Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Sensitization of communities in environment conservations, formation and induction of local Environmental committees and monthly monitoring of environmental compliance.	10 Sensitization sessions of communities on environment conservations, 11 compliance surveys conducted, guided 4 developers on acquisition of NEMA certificates, reviewed 3 ESIS and planted 40 trees.	No variations

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

Item		Approved Budget	Spent
211101 General Staff Salaries		150,000	37,500
224003 Agricultural Supplies and Services		10,000	0
227001 Travel inland		14,080	2,220
	Total for Key Service Area	**174,080**	**39,720**
	Wage	150,000	37,500
	Non-Wage	14,080	2,220
	GoU Dev	10,000	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 10 Sustainable Urbanisation And Housing		
Key Service Area: 280002 Physical Planning		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Sensitizations on physical planning standards, physical development plan compliance, enforcement of development compliance and labelling of roads / road naming.	Approved 12 Development Plans, 4 Sensitizations on physical planning standards, physical development plan compliance, enforcement of development compliance and labelling of roads / road naming.	No variations

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,620	0
221011 Printing, Stationery, Photocopying and Binding		200	0
225101 Consultancy Services		47,500	0
227001 Travel inland		4,680	0
	Total for Key Service Area	**55,000**	**0**
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	45,000	0
	Ext Finance	0	0
	Total for Department	**229,080**	**39,720**

Wage	150,000	37,500
Non-Wage	24,080	2,220
GoU Dev	55,000	0
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Implementation of the Community Mobilization and Empowerment (CME) Strategy, linkage with development partners, registration of development groups, Sensitize the communities on PDM operations, functionalize and equip the Public library, completing of the community hall, resolve labour disputes, conduct training of workers on industrial relations, 4 workplace inspection for compliance to labour standards, enforce OSH legal & regulatory framework to reduce workplace injuries and health hazards, conduct monitoring of infrastructure projects & workplaces for compliance to social safeguards standards, implement the OVC program plan of action, rehabilitate and resettle street children.	64 social welfare cases handled, registered 4 PDM enterprise groups, 27 development groups, renewed 6 PDM certificates, mapped & registered, NGOs in the Municipality, 75 library users registered for computer training 5 labour cases& 13 grievances handled.	No variations
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Payment of salaries, implementation of the Community Mobilization and Empowerment (CME) Strategy, linkage with development partners, carry out registration of development groups and support development groups formation of the marginalized. Sensitize the communities about the PDM operations, functionalize and equip the Public library, completing of the community hall, resolve labour disputes, conduct training of workers on industrial relations, conduct workplace inspection for compliance to labour standards, conduct awareness and sensitization of stakeholders on labour standards, enforce OSH legal & regulatory framework to reduce workplace injuries and health hazards, conduct monitoring of infrastructure projects & workplaces for compliance to social safeguards standards, implement the OVC program plan of action, , neglect and exploitation strengthened (Case clinics, sauti toll free helpline, GBV MIS) Rescue, rehabilitate and resettle street children, implementing revolving funds to youth groups, train and empower women in leadership, implementing a monitoring program and framework for GBV cases, support and sensitize GBV victims, creating awareness and strengthening sensitization on positive social norms and attitudes within the community Commemorating the International Women's Day Marking the 16 days of Activism against GBV.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	77,349	18,356
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	12,750

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		15,000	1,000
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		2,130	0
221017 Membership dues and Subscription fees.		500	0
227001 Travel inland		26,695	6,260
227004 Fuel, Lubricants and Oils		21,001	2,000
228002 Maintenance-Transport Equipment		2,000	0
312121 Non-Residential Buildings - Acquisition		146,000	0
	Total for Key Service Area	**362,675**	**40,366**
	Wage	77,349	18,356
	Non-Wage	69,326	9,260
	GoU Dev	106,000	0
	Ext Finance	110,000	12,750
	Total for Department	**362,675**	**40,366**
	Wage	77,349	18,356
	Non-Wage	69,326	9,260
	GoU Dev	106,000	0
	Ext Finance	110,000	12,750

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Municipal Data collection on waste Management done	No activity implemented during the quarter under review.	Funds not realized as planned.

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Communities systematized on waste sorting at source, Energy generation from waste done	No activities implemented during the quarter under review.	Funds not realized as planned.
A biogas plant constructed at Kasenyi Secondary School	A biogas plant constructed at Kasenyi Secondary School	No variation

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 110 Planning

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		42,000	9,100
221004 Recruitment Expenses		4,000	4,000
224008 Educational Materials and Services		100,000	0
227001 Travel inland		74,000	10,817
312229 Other ICT Equipment - Acquisition		12,000	0
	Total for Key Service Area	**232,000**	**23,917**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	232,000	23,917

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
2 Departmental staff salaries paid, LLGs assessed, OPM assessment undertaken, UCMID assessment undertaken, Municipal Annual Budgeting and Budget reporting done, Municipal Statistical abstract prepared, NSI collected, Municipal outlook indicators prepared, Project appraisals done, Quaterly monitoring done, Budget conference held	2 Departmental staff salaries paid, LLGs assessed, data collected, Q4 PBS report FY 2024/2025 prepared and submitted; and compilation of the municipal statistical abstract kick started	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	5,370

Department: 110 Planning

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		32,200	600
221003 Staff Training		4,939	4,939
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221012 Small Office Equipment		500	0
221016 Systems Recurrent costs		15,000	3,750
227001 Travel inland		20,740	3,956
227004 Fuel, Lubricants and Oils		13,200	1,800
	Total for Key Service Area	**187,579**	**20,415**
	Wage	99,000	5,370
	Non-Wage	88,579	15,045
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 Quarterly Monitoring Reports produced	One quarterly monitoring session done and report produced	No variation

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

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

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Annual statistical abstract produced, NSI report produced, Municipal outlook Produced, Quarterly Monitoring Report done, Quarterly Reports submitted to Ministries	Data collected and Municipal Annual statistical Abstract compilation kick started, Quarterly Monitoring Report done	No variation

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Annual assessments (OPM and USCMIP) done, Quaterly DDEG Monitoring and reporting done, institutional capacity performance improvement done, staff inductions done, staff supported to do PMP	Assessment of LLGs done, preparation of LLGs for OPM and USCMIP assessments done	No variation

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 110 Planning

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		13,000	0
225203 Appraisal and Feasibility Studies for Capital Works		13,400	0
225204 Monitoring and Supervision of capital work		10,000	0
227001 Travel inland		40,789	290
312229 Other ICT Equipment - Acquisition		10,000	0
	Total for Key Service Area	**87,189**	**290**
	Wage	0	0
	Non-Wage	18,800	290
	GoU Dev	68,389	0
	Ext Finance	0	0
	Total for Department	**1,988,768**	**47,122**
	Wage	99,000	5,370
	Non-Wage	117,379	17,835
	GoU Dev	68,389	0
	Ext Finance	1,704,000	23,917

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance And Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Audit of departments, divisions, Health Centers, Primary Schools, Secondary, tertiary institutions and production of Audit Annual report for FY 2024 / 2025	Production of Q4 Audit report 2024 / 2025	No variations

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

Item		Approved Budget	Spent
211101 General Staff Salaries		23,841	5,875
221002 Workshops, Meetings and Seminars		2,000	0
221008 Information and Communication Technology Supplies.		1,000	0
221009 Welfare and Entertainment		500	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
221012 Small Office Equipment		500	0
221017 Membership dues and Subscription fees.		1,500	0
222001 Information and Communication Technology Services.		2,400	0
227001 Travel inland		14,740	2,450
227004 Fuel, Lubricants and Oils		12,000	1,660
	Total for Key Service Area	**59,481**	**9,985**
	Wage	23,841	5,875
	Non-Wage	35,640	4,110
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**59,481**	**9,985**
	Wage	23,841	5,875
	Non-Wage	35,640	4,110
	GoU Dev	0	0
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
To profile tourism sites in the municipality	Profiling tourism sites in the municipality, mapping cultural, historical, ecological and adventure tourism and some of the tourism sites identified is Nakayima Tree, natural landscapes, hills and forests	No variation

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		8,000	1,500
227001 Travel inland		2,795	1,059
	Total for Key Service Area	**10,795**	**2,559**
	Wage	0	0
	Non-Wage	10,795	2,559
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
To promote local economic development through training, educating and sensitizing the business community done, to carry out 12 trainings of MSME, to supervise 36 PDM and traditional SACCOs, market information provided and EMYOOGA and SACCOs audited.	1 engagement with private sector done, 18 EMYOOGA SACCOs were audited, educating and sensitizing the business community done.	No variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		22,719	5,559
221002 Workshops, Meetings and Seminars		20,185	1,717
221011 Printing, Stationery, Photocopying and Binding		3,915	500
222001 Information and Communication Technology Services.		727	0
227001 Travel inland		10,800	6,461
227004 Fuel, Lubricants and Oils		3,480	300
	Total for Key Service Area	**61,825**	**14,537**
	Wage	22,719	5,559
	Non-Wage	39,107	8,978
	GoU Dev	0	0
	Ext Finance	0	0

Total for Department	**72,621**	**17,096**
Wage	22,719	5,559
Non-Wage	49,902	11,537
GoU Dev	0	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Enforcement of the Physical Development Plan, curbing down illegal developments and maintaining town order.	Enforcement of the Physical Development Plan, curbing down illegal developments and maintaining town order.	No variation

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

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

Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Repair and maintenance of Computers, management of systems, cameras and installation of soft wares.	No activity implemented during the quarter under review	None allocation of funds to the output

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

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

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

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
institutional Budgeting and Budgeting Reporting supported and coordinated, Quarterly monitoring and supervision of activities done	Q4 PBS report of FY 2024/2025 compiled and submitted; And Quarterly monitoring and supervision of activities done	No variation

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

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

Key Service Area: 000008 Records Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
Storage and dispatch of council documents and files done.	Storage and dispatch of council documents and files done.	No variation

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,600	0
221012 Small Office Equipment		1,140	0
222001 Information and Communication Technology Services.		800	200
227001 Travel inland		3,960	1,974
227004 Fuel, Lubricants and Oils		500	0
	Total for Key Service Area	**8,000**	**2,174**
	Wage	0	0
	Non-Wage	8,000	2,174
	GoU Dev	0	0
	Ext Finance	0	0

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

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
Payment of staff salaries, gratuity and pension.	Payment of staff salaries, gratuity and pension.	No variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		386,921	95,033
221011 Printing, Stationery, Photocopying and Binding		3,209	802
273104 Pension		541,764	93,403
273105 Gratuity		924,344	153,982
	Total for Key Service Area	**1,856,238**	**343,220**
	Wage	386,921	95,033
	Non-Wage	1,469,317	248,187
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed		
Printing of Pay slips, Payment of salaries, Pension and gratuity and management of Court Cases.	Printing of Pay slips, Payment of salaries, Pension and gratuity and management of Court Cases.	No variation

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

Item		Approved Budget	Spent
221004 Recruitment Expenses		4,000	0
221011 Printing, Stationery, Photocopying and Binding		4,000	0
221020 Litigation and related expenses		10,000	1,500
227001 Travel inland		8,000	0
	Total for Key Service Area	**26,000**	**1,500**
	Wage	0	0
	Non-Wage	26,000	1,500
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Monitoring of council programs, activities, departments, divisions, payment of retention for the administration block, maintaining town order, curbing down illegal developments, local revenue collections, enforcements, implementation of council decisions and advising council on lawful decisions.	Monitoring of council programs, activities, departments, divisions, maintaining town order, curbing down illegal developments, local revenue collections, enforcements, implementation of council decisions	No variation

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,200	0
212102 Medical expenses (Employees)		3,000	0
212103 Incapacity benefits (Employees)		15,750	300
221001 Advertising and Public Relations		7,000	0
221007 Books, Periodicals & Newspapers		2,000	0
221008 Information and Communication Technology Supplies.		2,000	0
221009 Welfare and Entertainment		12,000	1,100
221010 Special Meals and Drinks		4,000	2,950
221011 Printing, Stationery, Photocopying and Binding		5,000	0
221012 Small Office Equipment		2,400	0
221017 Membership dues and Subscription fees.		1,500	0
223001 Property Management Expenses		1,440	0
223004 Guard and Security services		3,600	0
223005 Electricity		12,000	2,500
223006 Water		3,000	200
225204 Monitoring and Supervision of capital work		12,000	0
227001 Travel inland		62,260	21,270
227004 Fuel, Lubricants and Oils		60,000	12,000
228002 Maintenance-Transport Equipment		2,250	1,210
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		20,000	429
263402 Transfer to Other Government Units		1,587,226	143,050
312121 Non-Residential Buildings - Acquisition		17,500	0
	Total for Key Service Area	**1,837,126**	**185,009**
	Wage	0	0
	Non-Wage	1,509,675	185,009

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	327,452	0
	Ext Finance	0	0
	Total for Department	**3,773,365**	**532,903**
	Wage	386,921	95,033
	Non-Wage	3,058,992	437,870
	GoU Dev	327,452	0
	Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
Collection of locally raised revenues, digitalisation of local revenue collection process, monitoring and support supervision to Divisions, posting of books of accounts, management of the IFMS, maintenance of computers, IFMS generator, the server room and production of financial and accountability reports.	Collection of locally raised revenues, monitoring and support supervision to Divisions, posting books of accounts, management of the IFMS, server room and production of financial reports. Held revenue enhancement meetings at Division levels.	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		114,707	27,329
221001 Advertising and Public Relations		22,000	0
221002 Workshops, Meetings and Seminars		8,000	0
221008 Information and Communication Technology Supplies.		2,000	0
221011 Printing, Stationery, Photocopying and Binding		8,000	3,000
221012 Small Office Equipment		1,200	0
221016 Systems Recurrent costs		30,000	7,500
221017 Membership dues and Subscription fees.		1,500	0
222001 Information and Communication Technology Services.		2,000	0
223001 Property Management Expenses		1,200	0
225201 Consultancy Services-Capital		100,000	0
227001 Travel inland		79,020	15,270
227004 Fuel, Lubricants and Oils		30,000	4,000
	Total for Key Service Area	**399,627**	**57,099**
	Wage	114,707	27,329
	Non-Wage	184,920	29,770
	GoU Dev	100,000	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Assessment of revenues, Revenue collection and management	Assessment of revenues, Revenue collection and management	No variations

Department: 020 Finance

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	8,500
227001 Travel inland	8,100	6,955
Total for Key Service Area	**20,100**	**15,455**
Wage	0	0
Non-Wage	20,100	15,455
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**419,727**	**72,554**
Wage	114,707	27,329
Non-Wage	205,020	45,225
GoU Dev	100,000	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
4 quarterly Monitoring of Government Programs done.	1 quarterly Monitoring of Government Programs done.	No variation

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)		19,800	0
227001 Travel inland		20,097	200
	Total for Key Service Area	**39,897**	**200**
	Wage	0	0
	Non-Wage	39,897	200
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Holding one general council meetings, 1 business committees, 1 sets of standing committee meetings, council resolutions made, monitoring of council programs made, 4 executive committee meetings and contracts committee meetings held.	Holding one general council meetings, 1 business committees, 1 sets of standing committee meetings, council resolutions made, monitoring of council programs made, 3 executive committee meetings and contracts committee meetings held.	No variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		47,518	9,138
211105 Ex-Gratia for Political leaders.		145,543	28,905
211107 Boards, Committees and Council Allowances		19,552	920
221002 Workshops, Meetings and Seminars		17,000	0
221011 Printing, Stationery, Photocopying and Binding		3,960	550
221012 Small Office Equipment		400	0
222001 Information and Communication Technology Services.		620	0
227001 Travel inland		82,180	2,150
227004 Fuel, Lubricants and Oils		20,400	2,600
	Total for Key Service Area	**337,173**	**44,263**

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	47,518	9,138
	Non-Wage	267,156	35,125
	GoU Dev	22,500	0
	Ext Finance	0	0
	Total for Department	**377,070**	**44,463**
	Wage	47,518	9,138
	Non-Wage	307,052	35,325
	GoU Dev	22,500	0
	Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
30 Framers training meetings, 240 farm visits to PDM beneficiaries and model farmers, 10 farm demonstrations done, 27 farmers field days conducted and field schools, 4 farm clinics held and 1 farm exchange visits conducted; and holding Nutrition committee meetings.	51 Framers training meetings, 897 farm visits to PDM beneficiaries and model farmers, 32 farm demonstrations done, 10 farmers field days conducted and field schools, 2 farm clinics held and 1 farm exchange visits conducted; and holding Nutrition committee	Increased activities due to PDM, the major planting season and the introduction of new development programs like UCSATP and the use of PTCs and CBFs in the implementation of PDM.

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		12,000	6,174
221011 Printing, Stationery, Photocopying and Binding		3,000	1,000
222001 Information and Communication Technology Services.		1,000	0
227001 Travel inland		38,398	16,456
227004 Fuel, Lubricants and Oils		15,000	6,000
228002 Maintenance-Transport Equipment		2,000	2,000
312139 Other Structures - Acquisition		19,336	0
	Total for Key Service Area	**90,734**	**31,630**
	Wage	0	0
	Non-Wage	69,398	31,630
	GoU Dev	21,336	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
Key Service Area: 010074 Vector and disease control		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Payment of salaries, 2 stakeholders monitoring visits conducted, 100 farm visits conducted, 1 capacity building workshops, 4 coordination meetings and 2 training workshops.	NA	

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		103,800	25,950
221002 Workshops, Meetings and Seminars		3,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221012 Small Office Equipment		1,000	0
227001 Travel inland		10,499	0
227004 Fuel, Lubricants and Oils		6,000	0
228002 Maintenance-Transport Equipment		2,140	0
	Total for Key Service Area	**128,439**	**25,950**
	Wage	103,800	25,950
	Non-Wage	24,639	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
30 Framers training meetings, 240 farm visits to PDM beneficiaries and model farmers, 10 farm demonstrations done, 27 farmers field days conducted and field schools, 4 farm clinics held, 1 farm exchange visits conducted, payment of monthly allowances to Town Agents, support supervision to SACCO Boards, PDCs and Enterprise groups; and facilitation of PDCs.	51 Framers training meetings, 897 farm visits to PDM beneficiaries and model farmers, 32 farm demonstrations done, 10 farmers field days conducted and field schools, 2 farm clinics held and 1 farm exchange visits conducted; and holding Nutrition committee	Increased activities due to PDM, the major planting season and the introduction of new development programs like UCSATP and the use of PTCs and CBFs in the implementation of PDM.

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	0
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		3,880	720
224003 Agricultural Supplies and Services		5,000	0
227001 Travel inland		40,730	9,900
	Total for Key Service Area	**55,610**	**10,620**
	Wage	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	55,610	10,620
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**274,784**	**68,200**
	Wage	103,800	25,950
	Non-Wage	149,648	42,250
	GoU Dev	21,336	0
	Ext Finance	0	0

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Payment of retention for capital projects and improving Kalagala Composite site.	All staff salaries paid, supervision of the six health facilities done, supervision of waste management and kalagala disposal site done, health promotion and sanitation activities done	No development funds were received in Q1

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

Item		Approved Budget	Spent
211101 General Staff Salaries		693,091	169,332
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,200	400
221011 Printing, Stationery, Photocopying and Binding		400	0
223001 Property Management Expenses		35,000	0
225202 Environment Impact Assessment for Capital Works		14,000	0
225203 Appraisal and Feasibility Studies for Capital Works		40,000	0
225204 Monitoring and Supervision of capital work		30,872	0
227001 Travel inland		13,320	100
227004 Fuel, Lubricants and Oils		3,280	0
228001 Maintenance-Buildings and Structures		81,000	0
228002 Maintenance-Transport Equipment		27,000	0
263308 Sector Conditional Grant (Non-Wage)		158,808	39,702
312111 Residential Buildings - Acquisition		224,000	0
312121 Non-Residential Buildings - Acquisition		343,823	0
312139 Other Structures - Acquisition		265,352	0
312221 Light ICT hardware - Acquisition		15,000	0
	Total for Key Service Area	**1,949,147**	**209,534**
	Wage	693,091	169,332
	Non-Wage	192,008	40,202
	GoU Dev	1,064,047	0
	Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 HIV/AIDS sensitization meetings held	1 HIV/AIDS sensitization meetings held	No variation
1 HIV/AIDS sensitization meetings held	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,800	350
222001 Information and Communication Technology Services.		200	150
227001 Travel inland		3,720	920
228002 Maintenance-Transport Equipment		2,000	0
	Total for Key Service Area	**8,720**	**1,420**
	Wage	0	0
	Non-Wage	8,720	1,420
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

N / A

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

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

Key Service Area: 320135 Sanitation and hygiene Services

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation		
Routine supervision of Health centres, support supervision, inspection of public places, management of Kalagala composite site, preparation and submission of health reports, accountability, mentoring of health workers, coordination of health-related programs.	10 schools inspected, 2 factories inspected, all health facilities supervised, solid waste management supervised, all facility monthly reports submitted on time.	No variation

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		200	200
221012 Small Office Equipment		774	0
227001 Travel inland		3,840	2,800
227004 Fuel, Lubricants and Oils		7,797	3,600
	Total for Key Service Area	**12,611**	**6,600**
	Wage	0	0
	Non-Wage	12,611	6,600
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,981,046**	**218,154**
	Wage	693,091	169,332
	Non-Wage	223,907	48,822
	GoU Dev	1,064,047	0
	Ext Finance	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Payment of salaries to 271 primary teachers for Q1 and teaching of pupils in the 24 government primary schools.	Payment of salaries to 271 primary teachers and teaching of pupils in the 24 government primary schools were done	No variation
2 multipurpose Classrooms block constructed at Mubende PS, 6 classrooms Rehabilitated, 250 3-seater desks procured, 4 stance line pit-latrine constructed at Kaweeri PS	No construction was done in the quarter under review	Funds were not realized in the quarter under review

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,907,753	461,678
263308 Sector Conditional Grant (Non-Wage)		295,800	98,600
312121 Non-Residential Buildings - Acquisition		135,346	0
312129 Other Buildings other than dwellings - Acquisition		50,000	0
	Total for Key Service Area	**2,388,899**	**560,278**
	Wage	1,907,753	461,678
	Non-Wage	295,800	98,600
	GoU Dev	185,346	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
3 Government secondary schools supported (capitational Grant)in the Municipality.	Three Government secondary schools were supported (capitational Grant) in the Municipality.	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		2,180	0
263308 Sector Conditional Grant (Non-Wage)		1,146,060	382,020
	Total for Key Service Area	**1,148,240**	**382,020**
	Wage	0	0
	Non-Wage	1,148,240	382,020

Department: 060 Education

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

	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Payment of 98 secondary schools.	98 secondary school teachers salaries paid for the quarter under review	No variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		2,048,855	490,933
	Total for Key Service Area	**2,048,855**	**490,933**
	Wage	2,048,855	490,933
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

Payment of salaries to 68 tertiary teachers for Q1	Payment of salaries to 68 tertiary teachers was done for the quarter under review	No variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,429,810	340,150
	Total for Key Service Area	**1,429,810**	**340,150**
	Wage	1,429,810	340,150
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Functional tertiary institutions in the Municipality	Functional tertiary institutions in the Municipality	No variation

Department: 060 Education

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

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		241,347	80,449
	Total for Key Service Area	**241,347**	**80,449**
	Wage	0	0
	Non-Wage	241,347	80,449
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Inspection and Monitoring of 24 government primary schools, 97 private, 3 government secondary, 9 private, payment of salaries, holding capacity building sessions, trainings of teachers and advising council on education related activities.	Inspection and Monitoring of 24 government primary schools, 97 private , 3 government secondary, 9 private, payment of salaries, 1 capacity building session was held, trainings of teachers and advising council on education related activities.	No variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		45,475	10,731
221002 Workshops, Meetings and Seminars		10,000	0
227001 Travel inland		30,514	9,860
228002 Maintenance-Transport Equipment		8,000	0
228004 Maintenance-Other Fixed Assets		69,763	1,930
	Total for Key Service Area	**163,752**	**22,521**
	Wage	45,475	10,731
	Non-Wage	118,277	11,790
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Holding MOCK Exams	NA	

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 060 Education

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000	0
221002 Workshops, Meetings and Seminars		10,430	9,108
221011 Printing, Stationery, Photocopying and Binding		16,110	10,840
227001 Travel inland		2,210	2,055
	Total for Key Service Area	**48,750**	**22,003**
	Wage	0	0
	Non-Wage	48,750	22,003
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Holding ball games competitions.	Ball games were conducted in sports activities for the quarter under review	No variation

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		24,000	9,220
221011 Printing, Stationery, Photocopying and Binding		1,000	500
221017 Membership dues and Subscription fees.		2,000	0
227001 Travel inland		13,000	2,400
	Total for Key Service Area	**40,000**	**12,120**
	Wage	0	0
	Non-Wage	40,000	12,120
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

No activity planned for the quarter	No activity planned for the quarter	No activity planned for the quarter

Department: 060 Education

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

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

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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

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

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

Item		Approved Budget	Spent
227001 Travel inland		3,000	0
	Total for Key Service Area	**3,000**	**0**
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**7,522,654**	**1,910,474**
	Wage	5,431,893	1,303,492
	Non-Wage	1,905,414	606,982
	GoU Dev	185,346	0
	Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Routine mechanized maintenance of 16 kms of Kisaawe – Kyantanda road, Kasanja – Kiziba – Kayunga, kangulumira Bwaliro – Nsegenya – Kajunju, Kyanga bukama – Kyabatagi, Nuur – Kabasojjo, roads. Procurement and installation of 70 linear meter of 600 mm diameter culverts with head walls on roads. Procurement of 1,606 m3 gravel for spot gravelling and back filling of cross culverts installed. Maintenance of roads equipment's, Monitoring and supervision of road works and balance payment for administration Block.	mechanized maintenance of 52 kms of Kisaawe – Kyantanda, Kasanja – Kiziba – Kayunga, kangulumira-kyabatagi, Bwaliro – Nsegenya-Kajunju, Nuur – Kabasojjo, mugajju, kirungi-gayaza, omong others Procurement and installation of 49 linear meter of 600mm	No variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		131,245	32,100
221002 Workshops, Meetings and Seminars		4,200	0
221011 Printing, Stationery, Photocopying and Binding		1,460	0
221012 Small Office Equipment		1,000	0
225204 Monitoring and Supervision of capital work		30,000	10,000
227001 Travel inland		8,980	1,680
227004 Fuel, Lubricants and Oils		4,000	0
228001 Maintenance-Buildings and Structures		1,439,540	239,910
228002 Maintenance-Transport Equipment		33,840	13,620
312121 Non-Residential Buildings - Acquisition		40,000	0
	Total for Key Service Area	**1,694,265**	**297,310**
	Wage	131,245	32,100
	Non-Wage	1,523,020	265,210
	GoU Dev	40,000	0
	Ext Finance	0	0
	Total for Department	**1,694,265**	**297,310**
	Wage	131,245	32,100
	Non-Wage	1,523,020	265,210
	GoU Dev	40,000	0
	Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Sensitization of communities in environment conservations, formation and induction of local Environmental committees and monthly monitoring of environmental compliance.	10 Sensitization sessions of communities on environment conservations, 11 compliance surveys conducted, guided 4 developers on acquisition of NEMA certificates, reviewed 3 ESIS and planted 40 trees.	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		150,000	37,500
224003 Agricultural Supplies and Services		10,000	0
227001 Travel inland		14,080	2,220
	Total for Key Service Area	**174,080**	**39,720**
	Wage	150,000	37,500
	Non-Wage	14,080	2,220
	GoU Dev	10,000	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing		
Key Service Area: 280002 Physical Planning		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Sensitizations on physical planning standards, physical development plan compliance, enforcement of development compliance and labelling of roads / road naming.	Approved 12 Development Plans, 4 Sensitizations on physical planning standards, physical development plan compliance, enforcement of development compliance and labelling of roads / road naming.	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)		2,620	0
221011 Printing, Stationery, Photocopying and Binding		200	0
225101 Consultancy Services		47,500	0
227001 Travel inland		4,680	0
	Total for Key Service Area	**55,000**	**0**
	Wage	0	0
	Non-Wage	10,000	0

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	45,000	0
	Ext Finance	0	0
	Total for Department	**229,080**	**39,720**
	Wage	150,000	37,500
	Non-Wage	24,080	2,220
	GoU Dev	55,000	0
	Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Implementation of the Community Mobilization and Empowerment (CME) Strategy, linkage with development partners, registration of development groups, Sensitize the communities on PDM operations, functionalize and equip the Public library, completing of the community hall, resolve labour disputes, conduct training of workers on industrial relations, 4 workplace inspection for compliance to labour standards, enforce OSH legal & regulatory framework to reduce workplace injuries and health hazards, conduct monitoring of infrastructure projects & workplaces for compliance to social safeguards standards, implement the OVC program plan of action, rehabilitate and resettle street children.	64 social welfare cases handled, registered 4 PDM enterprise groups, 27 development groups, renewed 6 PDM certificates, mapped & registered, NGOs in the Municipality, 75 library users registered for computer training 5 labour cases& 13 grievances handled.	No variations
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Payment of salaries, implementation of the Community Mobilization and Empowerment (CME) Strategy, linkage with development partners, carry out registration of development groups and support development groups formation of the marginalized. Sensitize the communities about the PDM operations, functionalize and equip the Public library, completing of the community hall, resolve labour disputes, conduct training of workers on industrial relations, conduct workplace inspection for compliance to labour standards, conduct awareness and sensitization of stakeholders on labour standards, enforce OSH legal & regulatory framework to reduce workplace injuries and health hazards, conduct monitoring of infrastructure projects & workplaces for compliance to social safeguards standards, implement the OVC program plan of action, , neglect and exploitation strengthened (Case clinics, sauti toll free helpline, GBV MIS) Rescue, rehabilitate and resettle street children, implementing revolving funds to youth groups, train and empower women in leadership, implementing a monitoring program and framework for GBV cases, support and sensitize GBV victims, creating awareness and strengthening sensitization on positive social norms and attitudes within the community Commemorating the International Women's Day Marking the 16 days of Activism against GBV.	NA	

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		77,349	18,356
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		70,000	12,750
221002 Workshops, Meetings and Seminars		15,000	1,000
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		2,130	0
221017 Membership dues and Subscription fees.		500	0
227001 Travel inland		26,695	6,260
227004 Fuel, Lubricants and Oils		21,001	2,000
228002 Maintenance-Transport Equipment		2,000	0
312121 Non-Residential Buildings - Acquisition		146,000	0
	Total for Key Service Area	**362,675**	**40,366**
	Wage	77,349	18,356
	Non-Wage	69,326	9,260
	GoU Dev	106,000	0
	Ext Finance	110,000	12,750
	Total for Department	**362,675**	**40,366**
	Wage	77,349	18,356
	Non-Wage	69,326	9,260
	GoU Dev	106,000	0
	Ext Finance	110,000	12,750

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Municipal Data collection on waste Management done	No activity implemented during the quarter under review.	Funds not realized as planned.

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
227001 Travel inland		10,000	0
	Total for Key Service Area	**40,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	40,000	0

Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Communities systematized on waste sorting at source, Energy generation from waste done	No activities implemented during the quarter under review.	Funds not realized as planned.
A biogas plant constructed at Kasenyi Secondary School	A biogas plant constructed at Kasenyi Secondary School	No variation

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 110 Planning

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		42,000	9,100
221004 Recruitment Expenses		4,000	4,000
224008 Educational Materials and Services		100,000	0
227001 Travel inland		74,000	10,817
312229 Other ICT Equipment - Acquisition		12,000	0
	Total for Key Service Area	**232,000**	**23,917**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	232,000	23,917

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken		
2 Departmental staff salaries paid, LLGs assessed, OPM assessment undertaken, UCMID assessment undertaken, Municipal Annual Budgeting and Budget reporting done, Municipal Statistical abstract prepared, NSI collected, Municipal outlook indicators prepared, Project appraisals done, Quaterly monitoring done, Budget conference held	2 Departmental staff salaries paid, LLGs assessed, data collected, Q4 PBS report FY 2024/2025 prepared and submitted; and compilation of the municipal statistical abstract kick started	No variation

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 110 Planning

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		99,000	5,370
221002 Workshops, Meetings and Seminars		32,200	600
221003 Staff Training		4,939	4,939
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221012 Small Office Equipment		500	0
221016 Systems Recurrent costs		15,000	3,750
227001 Travel inland		20,740	3,956
227004 Fuel, Lubricants and Oils		13,200	1,800
	Total for Key Service Area	**187,579**	**20,415**
	Wage	99,000	5,370
	Non-Wage	88,579	15,045
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1 Quarterly Monitoring Reports produced	One quarterly monitoring session done and report produced	No variation

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		10,000	2,500
	Total for Key Service Area	**10,000**	**2,500**
	Wage	0	0
	Non-Wage	10,000	2,500
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Annual statistical abstract produced, NSI report produced, Municipal outlook Produced, Quarterly Monitoring Report done, Quarterly Reports submitted to Ministries	Data collected and Municipal Annual statistical Abstract compilation kick started, Quarterly Monitoring Report done	No variation

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
Annual assessments (OPM and USCMIP) done, Quaterly DDEG Monitoring and reporting done, institutional capacity performance improvement done, staff inductions done, staff supported to do PMP	Assessment of LLGs done, preparation of LLGs for OPM and USCMIP assessments done	No variation

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		13,000	0
225203 Appraisal and Feasibility Studies for Capital Works		13,400	0
225204 Monitoring and Supervision of capital work		10,000	0
227001 Travel inland		40,789	290
312229 Other ICT Equipment - Acquisition		10,000	0
	Total for Key Service Area	**87,189**	**290**
	Wage	0	0
	Non-Wage	18,800	290
	GoU Dev	68,389	0
	Ext Finance	0	0
	Total for Department	**1,988,768**	**47,122**
	Wage	99,000	5,370
	Non-Wage	117,379	17,835
	GoU Dev	68,389	0
	Ext Finance	1,704,000	23,917

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance And Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Audit of departments, divisions, Health Centers, Primary Schools, Secondary, tertiary institutions and production of Audit Annual report for FY 2024 / 2025	Production of Q4 Audit report 2024 / 2025	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,841	5,875
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	14,740	2,450
227004 Fuel, Lubricants and Oils	12,000	1,660
Total for Key Service Area	**59,481**	**9,985**
Wage	23,841	5,875
Non-Wage	35,640	4,110
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**59,481**	**9,985**
Wage	23,841	5,875
Non-Wage	35,640	4,110
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
To profile tourism sites in the municipality	Profiling tourism sites in the municipality, mapping cultural, historical, ecological and adventure tourism and some of the tourism sites identified is Nakayima Tree, natural landscapes, hills and forests	No variation

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		8,000	1,500
227001 Travel inland		2,795	1,059
	Total for Key Service Area	**10,795**	**2,559**
	Wage	0	0
	Non-Wage	10,795	2,559
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
To promote local economic development through training, educating and sensitizing the business community done, to carry out 12 trainings of MSME, to supervise 36 PDM and traditional SACCOs, market information provided and EMYOOGA and SACCOs audited.	1 engagement with private sector done, 18 EMYOOGA SACCOs were audited, educating and sensitizing the business community done.	No variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		22,719	5,559
221002 Workshops, Meetings and Seminars		20,185	1,717
221011 Printing, Stationery, Photocopying and Binding		3,915	500
222001 Information and Communication Technology Services.		727	0
227001 Travel inland		10,800	6,461
227004 Fuel, Lubricants and Oils		3,480	300
	Total for Key Service Area	**61,825**	**14,537**

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	22,719	5,559
	Non-Wage	39,107	8,978
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**72,621**	**17,096**
	Wage	22,719	5,559
	Non-Wage	49,902	11,537
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 723 Mubende Municipal Council Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools and tertiary institutions connected to	Number	3	Non of the schools and

Key Service Area: 300010 Innovation Fund Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Government service delivery units connected to	Number	2	4 government service

Programme: 14 Public Sector Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	Q4 PBS report of FY

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	99%	99% of emails received were

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	99%	99% of staff salaries were

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	120	120 staff supported

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	1 monitoring field visit

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage	55%	Collection of locally raised

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	6	1 finance committee meeting

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance And Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health service facilities monitored	Number	6	6 health service facilities

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of policies and guidelines reviewed and updated	Number	1	1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	20	10 farmers supported

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of survaillance and outbreak investigations	Number	4	2 disease surveillance and

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	5840	1800 households were given

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Villages with atleast 2 VHTs offering integrated	Percentage	99%	99% of the villages have 2

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	1	None

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Performance Management system in use at all levels	List	100%	100%

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
LGs oriented on the revised healthcare waste management	Number	1	1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers houses constructed in rural public	Number	1	No teachers house was

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	12	Routine inspection of all the

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	5	Three Government

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Teachers Scheme of Service reviewed and implemented	List	Yes	Two tertiary institutions

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	Yes	Functional tertiary

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	99%	Inspection and Monitoring of

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	24	24 public primary schools

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of training facilities constructed and equipped	Number	1	No training facility was

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical	Number	5	3 sports officers were trained

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers recruited in special schools for learners	Number	1	No recruitments were done

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
km of Community Access Roads Rehabilitated (MoWT)	Number	119.53kms	52kms of community access

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	10 Sensitization sessions of

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of urban roads named		150	Roads named

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of barazas conducted	Number	2	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV cases reported	Number	40	35 GBV cases reported.

Department: 110 Planning

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	No activity implemented

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	A biogas plant constructed at

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	30	Community engagements

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	Q4 performance report

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	One Monitoring and

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LGs plans aligned to NDP	Number	10	

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	100	Data collected

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	1	No staff trained in Big data

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	Quarter 4 Audit report

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	1	No domestic campaign

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	1	1 export awareness

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237743 Div 3-Mubende West					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Unconditional grant	Transfer to Division	Urban Unconditional Non-Wage		133,747	0
Local revenue	Division	Locally Raised Revenues		335,540	0
West Division LR	West Division	Locally Raised Revenues		1,587,898	0
UDDEG		Locally Raised Revenues		266,490	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent		400	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues		9,600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues		6,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Lwemikomago HCIII	Programme Conditional Grant - Development		20,000	0
Building and Facility Maintenance - Engraving	Health Facilities	Programme Conditional Grant - Development		16,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabikakala HC II	Nabikakala HCII	Programme Conditional Grant - Non Wage Recurrent		17,730	0
Kayinja HC II	Kayinja HCII	Programme Conditional Grant - Non Wage Recurrent		17,730	0
Mubende Town Council HC II	Mubende TC HCII	Programme Conditional Grant - Non Wage Recurrent		17,730	0
Lwemikomago HC II	Lwemikomago HCIII	Programme Conditional Grant - Non Wage Recurrent		34,697	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237743 Div 3-Mubende West					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lwemikomago HC II	Lwemikomago HCIII	Programme Conditional Grant - Non Wage Recurrent		35,460	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Electrical Works	Kasenyi CU PS	Programme Conditional Grant - Development		25,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Biogas Plant at Kasenyi SSS	External Financing Geselleschaft fur Internationale Zusammenarbeit (GIZ)		1,432,000	0
LCIII: 237744 Div 1-Mubende East					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues		60,000	0
Item: 263402 Transfer to Other Government Units					
Transfers to LLGs	MMC	Locally Raised Revenues		713,823	0
Transfers to East Div (Unconditional)	East	Urban Unconditional Non-Wage		149,931	0
Transfers to East Division (Development)	East Division	Urban Unconditional Non-Wage		306,384	0
Transfer to East Division	East Division	Locally Raised Revenues		1,088,117	0

VOTE: 723 Mubende Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237744 Div 1-Mubende East					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Electrical Works	Office building	Locally Raised Revenues		17,500	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 225201 Consultancy Services-Capital					
Consultancy - Valuation	property tax valuation	Locally Raised Revenues		100,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Council tour	Locally Raised Revenues		22,500	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Meetings	MMC - Office Premises	Locally Raised Revenues		6,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 223001 Property Management Expenses					
Property Management - Garbage Collection	Head Office	Locally Raised Revenues		35,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kaweeri HCII	Programme Conditional Grant - Development		14,000	0

VOTE: 723 Mubende Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237744 Div 1-Mubende East					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kaweeri HCII	Programme Conditional Grant - Development		40,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital works	Kaweeri HCII	Programme Conditional Grant - Development		30,872	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Head Office	Locally Raised Revenues		15,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaweeri HC II	Kaweeri HCII	Programme Conditional Grant - Non Wage Recurrent		17,730	0
Kanseera HC II	Kanseera HCII	Programme Conditional Grant - Non Wage Recurrent		17,730	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Kaweeri HCII	Programme Conditional Grant - Development		224,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Kaweeri HCII	Programme Conditional Grant - Development		343,823	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	kaweeri HCII	Programme Conditional Grant - Development		265,352	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Office	Programme Conditional Grant - Development		15,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Mazooba	Programme Conditional Grant - Development		135,346	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237744 Div 1-Mubende East					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Office premises	Locally Raised Revenues		40,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	MMC	Urban Discretionary Equalisation Development Grant		10,000	0
Programme: 10 Sustainable Urbanisation And Housing					
Key Service Area: 280002 Physical Planning					
Item: 225101 Consultancy Services					
Consultancy - Board Evaluation Services	MMC	Locally Raised Revenues		70,000	0
Consultancy - Strategic Planning Services	Physical Planning	Locally Raised Revenues		20,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Salary to Probation and Social welfare Expert.	MMC	External Financing Geselleschaft fur Internationale Zusammenarbeit (GIZ)		70,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Consultancy	Community Hall	External Financing Geselleschaft fur Internationale Zusammenarbeit (GIZ)		212,000	0
Non Residential Buildings - Other Construction works	Community Hall	External Financing Geselleschaft fur Internationale Zusammenarbeit (GIZ)		80,000	0

VOTE: 723 Mubende Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237744 Div 1-Mubende East					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Training of Girls in Makerspace Project	External Financing Geselleschaft fur Internationale Zusammenarbeit (GIZ)		30,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Waste sorting	External Financing Geselleschaft fur Internationale Zusammenarbeit (GIZ)		10,000	0
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Makerspace Project	External Financing Geselleschaft fur Internationale Zusammenarbeit (GIZ)		42,000	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Adverts	Recruitment of Probation and welfare expert	External Financing Geselleschaft fur Internationale Zusammenarbeit (GIZ)		4,000	0
Item: 224008 Educational Materials and Services					
Education and Training Services - Teaching Materials	Makerspace training Materials	External Financing Geselleschaft fur Internationale Zusammenarbeit (GIZ)		100,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	inland and abroad travels	External Financing Geselleschaft fur Internationale Zusammenarbeit (GIZ)		74,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Laptop and Printer GIZ	External Financing Geselleschaft fur Internationale Zusammenarbeit (GIZ)		12,000	0

VOTE: 723 Mubende Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237744 Div 1-Mubende East					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Performance improvement and induction	Urban Discretionary Equalisation Development Grant		13,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Designing the Municipal Greening Stratagy	Urban Discretionary Equalisation Development Grant		13,400	0
Item: 225204 Monitoring and Supervision of capital work					
Quarterly Monitoring of Projects	DDEG- Quarterly Monitoring	Urban Discretionary Equalisation Development Grant		10,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Assessment and Monitoring	Locally Raised Revenues		65,968	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	2 Desktop Computers and a printer	Urban Discretionary Equalisation Development Grant		10,000	0
LCIII: 237745 Div 2-Mubende South					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to South Division (Unconditional)	South	Urban Unconditional Non-Wage		160,076	0
Transfers to South Div (Development)	South Division	Locally Raised Revenues		331,392	0
Transfers to South Division (Local Revenue)	South Div	Locally Raised Revenues		1,037,565	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237745 Div 2-Mubende South					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Electrical and Plumbing Services	Mubende TC HCII	Programme Conditional Grant - Development		45,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Consultancy	Namagogo PS	Programme Conditional Grant - Development		25,000	0
LCIII: S1920 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIWANGA COU	Biwanga	Programme Conditional Grant - Non Wage Recurrent		8,470	0
Mubende St. Marys P.S.	Katawa B	Programme Conditional Grant - Non Wage Recurrent		32,350	0
Kattabalanga P.S.	Kattabalanga	Programme Conditional Grant - Non Wage Recurrent		11,510	0
BUSWERA P.S.	Kyejunga	Programme Conditional Grant - Non Wage Recurrent		13,430	0
BULISA UPCIU P.S.	Buliisa	Programme Conditional Grant - Non Wage Recurrent		6,390	0
Mazooba P.S.	Mazooba	Programme Conditional Grant - Non Wage Recurrent		14,730	0
KISINDIZI P.S	Kisindizi	Programme Conditional Grant - Non Wage Recurrent		14,070	0
Nabitimpa P.S.	Mijunwa	Programme Conditional Grant - Non Wage Recurrent		7,870	0
KAWEERI DISTRICT MODEL P.S.	Kaweeri	Programme Conditional Grant - Non Wage Recurrent		13,450	0
KYAMUKOONA P.S.	Kyamukoona	Programme Conditional Grant - Non Wage Recurrent		11,110	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1920 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasenyi COU P.S.	Makenke	Programme Conditional Grant - Non Wage Recurrent		10,090	0
BUKOBA P.S	Kayinja	Programme Conditional Grant - Non Wage Recurrent		9,570	0
NAMAGOGO	Namagogo	Programme Conditional Grant - Non Wage Recurrent		8,610	0
Nakayima P.S.	Nakayima hill	Programme Conditional Grant - Non Wage Recurrent		8,410	0
Kabatende P.S.	Mijunwa	Programme Conditional Grant - Non Wage Recurrent		9,030	0
KAYINJA COPE	Kayinja	Programme Conditional Grant - Non Wage Recurrent		4,070	0
Mubende Tiger P.S.	Makenke	Programme Conditional Grant - Non Wage Recurrent		40,510	0
Kawuula P.S.	Kawuula	Programme Conditional Grant - Non Wage Recurrent		11,090	0
Katoma P.S.	Katoma	Programme Conditional Grant - Non Wage Recurrent		10,810	0
RWABAGABO P.S.	Lwabagabo	Programme Conditional Grant - Non Wage Recurrent		10,970	0
BIWANGA R.C. P.S.	Biwanga	Programme Conditional Grant - Non Wage Recurrent		7,570	0
KAKINDU PRIMARY SCHOOL	Kawumulwa	Programme Conditional Grant - Non Wage Recurrent		9,510	0
Kanseera Aden P.S.	Kanseera	Programme Conditional Grant - Non Wage Recurrent		9,390	0
MUBENDE ST.JOSEPH P.S.	Bukalungi	Programme Conditional Grant - Non Wage Recurrent		12,790	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUBENDE LIGHT SSS	Kisekende	Programme Conditional Grant - Non Wage Recurrent		364,200	0
MUBENDE ARMY SS	Makenke	Programme Conditional Grant - Non Wage Recurrent		315,760	0
KASENYI SS	Kasenyi	Programme Conditional Grant - Non Wage Recurrent		466,100	0

VOTE: 723 Mubende Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1920 Missing Subcounty					
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUBENDE COM.POLYTECHNIC	CMRC	Programme Conditional Grant - Non Wage Recurrent		73,426	0
ST. PETERS TECHNICAL INSTITUTE MUBENDE	Bukalungi	Programme Conditional Grant - Non Wage Recurrent		167,921	0