

**VOTE: 723 Mubende Municipal Council**

**Quarter 2**

**Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 723 Mubende Municipal Council for FY 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: 10-02-2026**

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

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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	595,982	26%
Discretionary Government Transfers	2,018,230	2,018,230	1,009,115	50%
Conditional Government Transfers	12,075,764	12,075,764	5,731,333	47%
Other Government Transfers	528,040	528,040	134,582	25%
External Financing	1,814,000	1,814,000	704,153	39%
Total Revenues shares	18,755,535	18,755,535	8,175,164	44%

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	110,417	40%
Tourism Development	10,795	10,795	6,118	57%
Natural Resources, Environment, Climate Change, Land and Water Management	1,646,080	1,646,080	163,492	10%
Private Sector Development	61,825	61,825	28,213	46%
Integrated Transport Infrastructure and Services	1,694,265	1,694,265	675,872	40%
Sustainable Urbanisation and Housing	55,000	55,000	9,910	18%
Digital Transformation	30,000	30,000	8,220	27%
Human Capital Development	10,098,375	10,098,375	3,909,326	39%
Public Sector Transformation	1,906,238	1,906,238	867,925	46%
Governance and Security	2,273,677	2,273,677	722,287	32%
Development Plan Implementation	704,495	704,495	288,665	41%
Grand Total	18,755,535	18,755,535	6,790,445	36%
Wage	7,282,084	7,282,084	3,487,834	48%
Non-Wage Recurrent	7,669,381	7,669,381	2,923,486	38%
Domestic Devt	1,990,070	1,990,070	268,500	13%
External Financing	1,814,000	1,814,000	110,625	6%

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

By the end of the second Quarter, of the FY, Mubende Municipal Council had cumulatively received a Total of UGX 8,175,164,000 representing 44% of the annual budget. This is slightly below the target because of low performance of Locally raised Revenues and low release of Donor funds. The funds receive were disbursed in departments and expenditure effected to the tune of 83%. The funds that remained unspent were part of Local revenue of the Month of December which was returned back by the Ministry in the mid of January after the end of the month. Other funds were those meant for specific activities like gratuity where verification were still going on, and Development projects which started in Q2, after receipt of the funds and had not yet been certified.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>2,319,501</b>	<b>2,319,501</b>	<b>595,982</b>	<b>26%</b>
Advertisements/Bill Boards	48,773	48,773	15,384	32%
Agency Fees	0	0	5,090	
Animal and Crop Husbandry related Levies	70,058	70,058	21,374	31%
Business licenses	535,732	535,732	33,955	6%
Educational/Instruction related levies	25,000	25,000	21,318	85%
Inspection Fees	13,245	13,245	3,052	23%
Land Fees	79,966	79,966	18,791	23%
Local Hotel Tax	102,833	102,833	44,935	44%
Local Services Tax-Payable By Individuals	133,508	133,508	49,090	37%
Market /Gate Charges	97,017	97,017	49,557	51%
Other fees e.g. street parking fees	24,520	24,520	21,664	88%
Other fines and Penalties – private	26,092	26,092	216	1%
Other licenses	16,650	16,650	3,334	20%
Other permits	0	0	0	
Other taxes on specific services	0	0	0	
Property related Duties/Fees	504,650	504,650	223,524	44%
Registration fees for Documents and Businesses	52,466	52,466	12,189	23%
Rent & Rates - Non-Produced Assets – from private entities	552,440	552,440	61,701	11%
Sale of bid documents-From Private Entities	8,000	8,000	3,975	50%
Vehicle Parking Fees	28,553	28,553	6,833	24%
<b>Discretionary Government Transfers</b>	<b>2,018,230</b>	<b>2,018,230</b>	<b>1,009,115</b>	<b>50%</b>
Urban Discretionary Equalisation Development Grant	457,456	457,456	228,728	50%
Urban Unconditional Grant Wage	1,098,775	1,098,775	549,387	50%
Urban Unconditional Non-Wage	461,999	461,999	231,000	50%
<b>Conditional Government Transfers</b>	<b>12,075,764</b>	<b>12,075,764</b>	<b>5,731,333</b>	<b>47%</b>
Programme Conditional Grant - Non Wage Recurrent	4,673,725	4,673,725	2,030,314	43%
Programme Conditional Grant - Development	1,218,729	1,218,729	609,365	50%
Programme Conditional Grant - Wage Recurrent	6,183,310	6,183,310	3,091,655	50%
<b>Other Government Transfers</b>	<b>528,040</b>	<b>528,040</b>	<b>134,582</b>	<b>25%</b>

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
GROW Project	12,000	12,000	0	0%
Support to PLE (UNEB)	20,000	20,000	23,124	116%
Uganda Road Fund (URF)	489,540	489,540	111,457	23%
Uganda Women Entrepreneurship Program(UWEP)	6,500	6,500	0	0%
<b>External Financing</b>	<b>1,814,000</b>	<b>1,814,000</b>	<b>704,153</b>	<b>39%</b>
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	1,814,000	1,814,000	704,153	39%
<b>Total Revenues Shares</b>	<b>18,755,535</b>	<b>18,755,535</b>	<b>8,175,164</b>	<b>44%</b>

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**Cumulative Performance for Locally Raised Revenues**

second quarter of the FY, the Municipality had cumulatively received a total of UGX 595,982,000 representing 26%. This is below the target, and this low collection is attributed to political interference during the intense political season that resulted into stopping vendors of the Central Market and Taxi Park, not paying their rent obligations. Also, Business Licence collection usually picks in Third Quarter. Those sources form the biggest percentage of the Municipal Revenue.

**Cumulative Performance for Central Government Transfers**

By the end of quarter 2 of the FY 2025/26 Mubende Municipal Council had received a Total of UGX 6,740,448,000 out of the total Budget of Conditional and discretionary grant of UGX 14,093,994,000 representing 48% of budget outturn. This is slightly below the 50% target of the half year performance because, the Agriculture grant is released on an agricultural season, so in quarter 2, there was no such release and also education grant follows termly calendar, which equally was not released in Quarter2. Generally, the Central Government grants were released as per schedules.

**Cumulative Performance for Other Government Transfers**

By the end of the second quarter of the FY, the Municipality had received cumulatively UGX 134,582,000 from other Central Government Transfers representing only 25% budget of funds expected from other Government transfers.

**Cumulative Performance for External Financing**

By the end of the second Quarter of the FY, the Municipality had cumulatively UGX 704,153,000 from the donor community representing 39% of the budget. 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.

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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	1,449,856	38%	916,953
Sub-Total	3,773,365	3,773,365	1,449,856	38%	916,953
Department: Finance					
10 Financial Management and Accountability (LG)	419,727	419,727	186,604	44%	114,050
Sub-Total	419,727	419,727	186,604	44%	114,050
Department: Statutory bodies					
10 Legislation and Oversight	377,070	377,070	126,672	34%	82,209
Sub-Total	377,070	377,070	126,672	34%	82,209
Department: Production and Marketing					
10 Agricultural Extension	90,734	90,734	37,937	42%	6,307
20 Agricultural Production	128,439	128,439	51,900	40%	25,950
30 Agricultural Value Chain Services	55,610	55,610	20,580	37%	9,960
Sub-Total	274,784	274,784	110,417	40%	42,217
Department: Health					
10 Primary HealthCare	1,949,147	1,949,147	501,606	26%	292,072
30 Health Management and Supervision	31,899	31,899	16,389	51%	7,769
Sub-Total	1,981,046	1,981,046	517,995	26%	299,841
Department: Education					
10 Pre-Primary and Primary Education	2,388,899	2,388,899	1,041,810	44%	481,532
20 Secondary Education	3,197,095	3,197,095	1,378,681	43%	505,729
30 Skills Development	1,671,157	1,671,157	769,872	46%	349,273
40 Education&Sports Management and Inspection	262,502	262,502	104,020	40%	47,376
50 Special Needs Education	3,000	3,000	450	15%	450
Sub-Total	7,522,654	7,522,654	3,294,833	44%	1,384,360
Department: Roads and Engineering					
10 Community Access Roads	1,694,265	1,694,265	675,872	40%	378,562
Sub-Total	1,694,265	1,694,265	675,872	40%	378,562
Department: Natural Resources					
10 Natural Resources Management	229,080	229,080	100,457	44%	60,737

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	229,080	229,080	100,457	44%	60,737
Department: Community Based Services					
20 Empowerment and Mindset Change	362,675	362,675	71,568	20%	31,201
Sub-Total	362,675	362,675	71,568	20%	31,201
Department: Planning					
10 Planning and Statistics	1,988,768	1,988,768	199,936	10%	152,815
Sub-Total	1,988,768	1,988,768	199,936	10%	152,815
Department: Internal Audit					
10 Compliance	59,481	59,481	21,904	37%	11,918
Sub-Total	59,481	59,481	21,904	37%	11,918
Department: Trade, Industry and Local Development					
10 Commercial Services	72,621	72,621	34,331	47%	17,235
Sub-Total	72,621	72,621	34,331	47%	17,235
Grand Total	18,755,535	18,755,535	6,790,445	36%	3,492,099



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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	1,345,746	39%	712,478
Locally Raised Revenues	498,341	260,400	75,626	15%	32,676
Multi-Sectoral Transfers to LLGs_NonWage	1,039,334	1,277,275	316,001	30%	202,743
Programme Conditional Grant - Non Wage Recurrent	1,466,108	1,466,108	733,054	50%	366,527
Urban Unconditional Grant Wage	386,921	386,921	193,461	50%	96,730
Urban Unconditional Non-Wage	55,209	55,209	27,605	50%	13,802
Development Revenues	327,452	327,452	113,033	35%	113,033
Locally Raised Revenues	17,500	17,500	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	309,952	309,952	113,033	36%	113,033
Total Revenues Shares	3,773,365	3,773,365	1,458,780	39%	825,512

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	386,921	386,921	184,536	48%	89,503
Non Wage	3,058,992	3,058,992	1,152,286	38%	714,417
Development Expenditure					
Domestic Development	327,452	327,452	113,033	35%	113,033
External Financing	0	0	0	0%	0
Total Expenditure	3,773,365	3,773,365	1,449,856	38%	916,953

C: Unspent Balances

Recurrent Balances	712,478	1664398.0559975	8,924		
Wage		96,730	8,924	-319,946,467,650,070,200%	
Non Wage		615,748	0	-147,200,722%	
Development Balances			0		
Domestic Development			0	-19,376,578%	
External Financing			0	0%	
Total Unspent			8,924	-144,160,053%	

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

By the end of the 2nd quarter, the department had cumulatively received shs. 1,458,780,000 out of the Approved Budget of shs. 3,773,365,000 making an outturn of 39%. This is below target & attributed to low performance of Local Rev at 15%, multi sector transfers to LLGs recurrent that was at 30% and Dvlpt that was at 36%; & non-realization of Local Revenue development.

Overall performance of Recurrent revenues was at 39% as Development was at 36%. The rest of the sources were on target; Programme conditional Grant Non – Wage, Unban unconditional Grant wage & Non – Wage.

By the end of the quarter, the department had cumulatively spent shs. 1,449,856,000 making a 38% budget absorption against the Approved Budget. 13% of the expenditures was on wage, 79% was non-wage & 8% Domestic Development. Expenditures were made on payment of salaries. pension, gratuity, supervision, & support to the PDM program, data collection under the SPEAR program, town order, monitoring & management of the MC

**Reasons for unspent balances on the bank account**

Shs. 8,924,000 remained on account unspent which was all unconsumed wage due to delayed replacement of one Senior Assistant Town Clerk that was promoted on transfer of services to Kasambya Town Council, Mubende District.

**Highlights of physical performance by end of the quarter**

Payment of salaries, gratuity (10) and pension (104), advertisements for services tendering of council contracts, 6 Technical Planning Committee meetings held, town order maintained and curbing down illegal developments, 2 monitoring sessions held, collection of data under the State of the Parish economy and Register (SPEAR) programme and profiling of Households for the Parish Development Model program.

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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	187,715	59%	113,814
Locally Raised Revenues	166,500	166,500	111,102	67%	75,507
Urban Unconditional Grant Wage	114,707	114,707	57,353	50%	28,677
Urban Unconditional Non-Wage	38,520	38,520	19,260	50%	9,630
Development Revenues	100,000	100,000	10,000	10%	0
Locally Raised Revenues	100,000	100,000	10,000	10%	0
Total Revenues Shares	419,727	419,727	197,715	47%	113,814
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	114,707	114,707	56,242	49%	28,913
Non Wage	205,020	205,020	130,362	64%	85,137
Development Expenditure					
Domestic Development	100,000	100,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	419,727	419,727	186,604	44%	114,050
C: Unspent Balances					
Recurrent Balances	113,814	193981.733	1,111		
Wage		28,677	1,111	395,754,318,910,230,140%	
Non Wage		85,137	0	-13,554,053%	
Development Balances			10,000		
Domestic Development			10,000	-171,798,691,840,000,000%	
External Financing			0	0%	
Total Unspent			11,111	-18,546,569%	

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

By the end of the second quarter, the department had cumulatively received shs. 197,715,000 out of the approved budget of shs. 419,727,000 making an outturn of 47%. This is slightly below target and attributed to low performance of Local revenue Development that was at only 10%. Local revenue recurrent was at 67% as other sources were on target; Unban Unconditional Grant Wage and Non – Wage. Overall recurrent revenue performance was at 59% whereas Development was at 10%.

By the end of the quarter under review, the department had cumulatively spent shs. 186,604,000 making a 44% budget absorption against the approved budget. Approximately 30% of the expenditures was on wage whereas 70% 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. 11,111,000 remained on account unspent out of which shs. 1,111,000 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**

Two monitoring session of revenue collection and management held, 6 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.

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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	132,155	37%	67,208
Locally Raised Revenues	152,380	152,380	31,060	20%	16,660
Urban Unconditional Grant Wage	47,518	47,518	23,759	50%	11,879
Urban Unconditional Non-Wage	154,672	154,672	77,336	50%	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	132,155	35%	67,208
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,518	47,518	18,276	38%	9,138
Non Wage	307,052	307,052	108,396	35%	73,071
Development Expenditure					
Domestic Development	22,500	22,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	377,070	377,070	126,672	34%	82,209
C: Unspent Balances					
Recurrent Balances	67,208	170851.908	5,483		
Wage		11,879	5,483	-913,800%	
Non Wage		55,328	0	-14,928,123%	
Development Balances			0		
Domestic Development			0	-562,500%	
External Financing			0	0%	
Total Unspent			5,483	-12,600,032%	

Summary of Department Revenues and Expenditure by Source

By the end of the second quarter, the department had cumulatively received shs. 132,155,000 out of the Approved Budget of shs. 377,070,000 making an outturn of 35%. The performance is below target and attributed to 20% 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 cumulatively spent shs. 126,672,000 making a 34% budget absorption. Overall expenditures on wage constitute 14% whereas non-wage was 86%. Expenditures were made on payment of salaries, monitoring of council programs, council meetings, executive & travels for meetings & other engagements.

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**SECTION B : Summary by Department**

**Reasons for unspent balances on the bank account**

The department remained with 5,483,000 which is all wage to cater for political leaders Gratuity to be consumed by the end of the fourth quarter.

**Highlights of physical performance by end of the quarter**

Two Multi sector monitoring session done for all capital projects, 6 executive committee meetings, supervision of Divisions and revenue collection centers, 2 General Council sittings, 2 sets of Standing Committees, business committee sitting and monitoring PDM activities.

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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	110,417	44%	29,023
Locally Raised Revenues	40,000	40,000	3,693	9%	2,293
Programme Conditional Grant - Non Wage Recurrent	106,528	106,528	53,264	50%	0
Programme Conditional Grant - Wage Recurrent	103,800	103,800	51,900	50%	25,950
Urban Unconditional Non-Wage	3,120	3,120	1,560	50%	780
Development Revenues	21,336	21,336	9,668	45%	0
Programme Conditional Grant - Development	19,336	19,336	9,668	50%	0
Urban Discretionary Equalisation Development Grant	2,000	2,000	0	0%	0
Total Revenues Shares	274,784	274,784	120,085	44%	29,023
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	103,800	103,800	51,900	50%	25,950
Non Wage	149,648	149,648	58,517	39%	16,267
Development Expenditure					
Domestic Development	21,336	21,336	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	274,784	274,784	110,417	40%	42,217
C: Unspent Balances					
Recurrent Balances	29,023	105578.90575	0		
Wage		25,950	0	-2,595,000%	
Non Wage		3,073	0	-5,364,818%	
Development Balances			9,668		
Domestic Development			9,668	-533,398%	
External Financing			0	0%	
Total Unspent			9,668	-11,012,677%	

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

By the end of the 2nd Quarter, the department had cumulatively received shs. 120,085,000 out of the Approved Budget of shs. 274,784,000 making a budget outturn of 44%. The performance is below the target & attributed to poor performance of locally raised revenues at 9% & non-allocation of UDDEG. The rest of the revenue sources to the Department were on target; Programme conditional Grant NW Recurrent, Programme Conditional Grant Wage Recurrent, Unban Unconditional Grant and Programme Conditional Grant Dvpmt.

By the end of the quarter under review, the department had cumulatively spent shs. 110,417,000 making a 40% budget absorption against the Approved Budget. Overall expenditures on wage was 47% whereas 53% was for non – wage recurrent. Expenditures were made on sensitization of communities for PDM, training of enterprise groups in EKIBAALO, conducting demonstration farms, immunizations, advisory services, provision of agricultural extension & veterinary services.

**Reasons for unspent balances on the bank account**

Shs. 9,668,000 which was all Development that awaits procurement processes.

**Highlights of physical performance by end of the quarter**

637 farm visits conducted for households benefiting from the PDM program, 18 farm demonstrations done and technical advice provided to farmers, 36 training famers sessions held and 2,519 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, 637 PDM farmers monitored, routine monitoring and inspection of coffee harvesting & processing, 620 cattle, 300 goats & 132 sheep vaccinated against FMD, 200 cattle vaccinated against lumpy skin, 340 goats and sheep against PPR, 220 goats and sheep against Clostridia, 250 cattle against Clostridia, 150 dogs against rabies, 35,000 poultry against new castle and Gombolo, 1,800 against Fowl typhoid, 35,000 against Fowl Pox and 150 dogs against Canine Parvovirus. Animal / meat inspection done, 900 households received PRF. Established 18 PTCs and selected 36 CBFs for training PDM beneficiaries.



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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	451,899	49%	223,000
Locally Raised Revenues	25,000	25,000	5,900	24%	0
Programme Conditional Grant - Non Wage Recurrent	195,187	195,187	97,594	50%	48,797
Programme Conditional Grant - Wage Recurrent	693,091	693,091	346,546	50%	173,273
Urban Unconditional Non-Wage	3,720	3,720	1,860	50%	930
Development Revenues	1,064,047	1,064,047	507,024	48%	507,024
Locally Raised Revenues	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	1,014,047	1,014,047	507,024	50%	507,024
Total Revenues Shares	1,981,046	1,981,046	958,923	48%	730,023
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	693,091	693,091	342,937	49%	173,606
Non Wage	223,907	223,907	100,919	45%	52,097
Development Expenditure					
Domestic Development	1,064,047	1,064,047	74,138	7%	74,138
External Financing	0	0	0	0%	0
Total Expenditure	1,981,046	1,981,046	517,995	26%	299,841
C: Unspent Balances					
Recurrent Balances	223,000	457902.426	8,043		
Wage		173,273	3,608	-17,360,569%	
Non Wage		49,727	4,435	-381,475,122,888,156,160%	
Development Balances			432,885		
Domestic Development			432,885	-33,607,986%	
External Financing			0	0%	
Total Unspent			440,928	-51,069,452%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 723 Mubende Municipal Council**

**Quarter 2**

**SECTION B : Summary by Department**

By the end of the second quarter, the department had cumulatively received shs. 958,923,000 out of the approved budget of shs. 1,981,046,000 making a 48% budget outturn. This performance is slightly below the target and attributed to non-allocation of Local revenue development and a poor performance of Local revenue recurrent at 24%. Programme conditional Grant wage, Non – Wage and Unban Unconditional Grant Non-wage were all on target.

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

**Reasons for unspent balances on the bank account**

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

**Highlights of physical performance by end of the quarter**

16 HCs supervision visits done to 10HCs, 16 schools inspections and 6 factories done, management of Kalagala composite site done, 36 monthly health facility reports submitted, 2 mentorships of immunization done and Logistics and stores management at 9 HCs, routine Supervision of the garbage collection process, mobilization of communities for immunization, conducting health education, medical examinations done, bulungi bwansi sessions in the three divisions done, 65,851 new OPD attendances, 583 early ANC1, 948 ANC 4, 30 pregnant women tested for HIV, tested positive and initiated on ART and 808 deliveries., 12,676 malaria attendances tested and confirmed, 12,683 cases treated, 1,245 IPT 3, 9,952 babies offered Vit A supplement (2nd Dose), 12,830 Deworming (2nd Dose), 2,541 DPT-HepB+Hib 3 and 2,870 immunized for measles.

VOTE: 723 Mubende Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,337,308	7,337,308	3,382,392	46%	1,383,383
Locally Raised Revenues	40,000	40,000	27,163	68%	755
Other Transfers from Central Government	20,000	20,000	23,124	116%	23,124
Programme Conditional Grant - Non Wage Recurrent	1,839,294	1,839,294	613,098	33%	0
Programme Conditional Grant - Wage Recurrent	5,386,418	5,386,418	2,693,209	50%	1,346,605
Urban Unconditional Grant Wage	45,475	45,475	22,738	50%	11,369
Urban Unconditional Non-Wage	6,120	6,120	3,060	50%	1,530
Development Revenues	185,346	185,346	92,673	50%	92,673
Programme Conditional Grant - Development	185,346	185,346	92,673	50%	92,673
Total Revenues Shares	7,522,654	7,522,654	3,475,065	46%	1,476,056
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,431,893	5,431,893	2,624,399	48%	1,320,908
Non Wage	1,905,414	1,905,414	643,321	34%	36,339
Development Expenditure					
Domestic Development	185,346	185,346	27,113	15%	27,113
External Financing	0	0	0	0%	0
Total Expenditure	7,522,654	7,522,654	3,294,833	44%	1,384,360
C: Unspent Balances					
Recurrent Balances	1,383,383	3191573.56225	114,672		
Wage		1,357,973	91,547	-132,090,769%	
Non Wage		25,409	23,125	-51,243,840%	
Development Balances			65,560		
Domestic Development			65,560	-7,252,275%	
External Financing			0	0%	
Total Unspent			180,232	-328,007,275%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 723 Mubende Municipal Council**

**Quarter 2**

**SECTION B : Summary by Department**

By the end of the second quarter, the department had cumulatively received shs. 3,451,941,000 out of the approved budget of shs. 7,522,654,000 making a budget outturn of 46%. This is slightly below the target and attributed to low performance of programme Conditional Grant – Non – Wage Recurrent at 33% and non – realization of Other Transfers from the Central Government. The rest of the sources were on target except for Locally raised revenues that was 68%.

By the end of the quarter under review, the department had cumulatively spent shs. 3,294,833,000 making a 44% budget absorption against the approved budget. Out of the total cumulative expenditures, 79.7% was wage, 19.5 was Non – Wage recurrent and approximately 0.8% was domestic development. 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. 157,107,000 was left on account unspent out of which shs. 91,548,000 was wage to be consumed in the third quarter and shs. 65,560,000 for domestic development that awaits certification.

**Highlights of physical performance by end of the quarter**

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

VOTE: 723 Mubende Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,654,265	1,654,265	680,220	41%	370,021
Locally Raised Revenues	30,000	30,000	1,400	5%	0
Other Transfers from Central Government	489,540	489,540	111,457	23%	86,340
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Urban Unconditional Grant Wage	131,245	131,245	65,622	50%	32,811
Urban Unconditional Non-Wage	3,480	3,480	1,740	50%	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	680,220	40%	370,021
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,245	131,245	64,200	49%	32,100
Non Wage	1,523,020	1,523,020	611,672	40%	346,462
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	675,872	40%	378,562
C: Unspent Balances					
Recurrent Balances	370,021	792128.607	4,347		
Wage		32,811	1,422	-3,210,000%	
Non Wage		337,210	2,925	-72,384,530%	
Development Balances			0		
Domestic Development			0	-1,000,000%	
External Financing			0	0%	
Total Unspent			4,347	-67,217,197%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 723 Mubende Municipal Council**

**Quarter 2**

**SECTION B : Summary by Department**

By the end of the second quarter, the department had cumulatively received shs. 677,295,000 out of the Approved Budget of shs. 1,694,265,000 making a budget outturn of 40%. This is below the target & attributed to non-realization of Local Revenue development, low performance of Local revenues at only 5% and other transfers from the central government at 22%. Other sources of revenue to the department were all on target; Programme Conditional Grant Non – Wage Recurrent, Unban Unconditional Grant Wage and Non – Wage.

By the end of the quarter under review, the department had cumulatively spent shs. 675,872,000 making approximately 40% budget absorption against the Approved Budget. Approximately 9.5% of the expenditures were on wage as 90.5% 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. 1,423,000 was left on account unspent which was all wage balances to be consumed at the start of the third quarter.

**Highlights of physical performance by end of the quarter**

60kms of roads maintained under routine manual (Slashing, drainage cleaning / unclogging, opening off shoots, grabbing and opening of culvert outflow channels), 120.2km under routine mechanized maintenance (Bush clearing, grading, river training, installation of culverts, sectional graveling, drainage improvement and off shooting), 49 linear meters of 600 diameters culverts installed, 33 linear meters of culverts diameter 900 installed and 6 vehicles repaired and serviced. Supervision of the Bio Gas project done, Snags for the taxi park and beautification of the Mayors Garden being handled.

VOTE: 723 Mubende Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 723 Mubende Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	174,080	174,080	86,047	49%	46,127
Locally Raised Revenues	20,000	20,000	9,007	45%	7,607
Urban Unconditional Grant Wage	150,000	150,000	75,000	50%	37,500
Urban Unconditional Non-Wage	4,080	4,080	2,040	50%	1,020
Development Revenues	55,000	55,000	35,000	64%	35,000
Urban Discretionary Equalisation Development Grant	55,000	55,000	35,000	64%	35,000
Total Revenues Shares	229,080	229,080	121,047	53%	81,127
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	75,000	50%	37,500
Non Wage	24,080	24,080	11,047	46%	8,827
Development Expenditure					
Domestic Development	55,000	55,000	14,410	26%	14,410
External Financing	0	0	0	0%	0
Total Expenditure	229,080	229,080	100,457	44%	60,737
C: Unspent Balances					
Recurrent Balances	46,127	89847	0		
Wage		37,500	0	-3,750,000%	
Non Wage		8,627	0	-1,476,073%	
Development Balances			20,590		
Domestic Development			20,590	-2,781,000%	
External Financing			0	0%	
Total Unspent			20,590	-9,964,573%	

Summary of Department Revenues and Expenditure by Source

By the end of the second quarter, the department had cumulatively received shs. 121,047,000 out of the approved budget of shs. 229,080,000 making a budget outturn of 53%. This is slightly above the target and attributed average performance from all sources of revenue.

By the end of the quarter under review, the department had cumulatively spent shs. 100,457,000 making a 44% budget absorption against the approved budget. Out of the total expenditures, 75% was wage, 11 was non – wage recurrent and 14% development. Expenditures were made on payment of salaries, monitoring and inspection of projects, wetland restoration, guiding developers and enforcement of the Physical Development Plan.

Reasons for unspent balances on the bank account



**VOTE: 723 Mubende Municipal Council**

**Quarter 2**

**SECTION B : Summary by Department**

Shs. 20,590,000 remained unspent which was all development awaiting implementation of planned activities in the third and fourth quarter.

**Highlights of physical performance by end of the quarter**

6 Physical Planning Committee meetings held, 45 developers guided and 39 plans approved, 15 Sensitization of communities in environment conservations done, 8 Sensitizations on physical planning standards, physical development plan compliance, enforcement of development compliance, 50 trees planted and protected, 29 environmental compliance surveys done and 15 enforcement notices to wetland encroachers issued, carried out Environmental screening and ESMPs formulated for all capital projects, conducted compliance surveys on factories, hotels and individual developments, fuel stations and reviewed 3 Environment and Social Impact Statement (ESIS).

VOTE: 723 Mubende Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	146,675	146,675	60,780	41%	31,936
Locally Raised Revenues	20,000	20,000	6,692	33%	4,892
Other Transfers from Central Government	18,500	18,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	26,146	26,146	13,073	50%	6,536
Urban Unconditional Grant Wage	77,349	77,349	38,675	50%	19,337
Urban Unconditional Non-Wage	4,680	4,680	2,340	50%	1,170
Development Revenues	216,000	216,000	33,045	15%	18,045
External Financing	110,000	110,000	15,000	14%	0
Urban Discretionary Equalisation Development Grant	106,000	106,000	18,045	17%	18,045
Total Revenues Shares	362,675	362,675	93,824	26%	49,981
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,349	77,349	36,713	47%	18,356
Non Wage	69,326	69,326	22,105	32%	12,845
Development Expenditure					
Domestic Development	106,000	106,000	0	0%	0
External Financing	110,000	110,000	12750	12%	0
Total Expenditure	362,675	362,675	71,568	20%	31,201
C: Unspent Balances					
Recurrent Balances	31,936	67870.1145	1,962		
Wage		19,337	1,962	129,514,323,059,979,470%	
Non Wage		12,598	0	-3,005,050%	
Development Balances			20,295		
Domestic Development			18,045	-2,631,955%	
External Financing			2,250	-2,750,000%	
Total Unspent			22,257	-7,106,779%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 723 Mubende Municipal Council**

**Quarter 2**

**SECTION B : Summary by Department**

By the end of the second quarter, the department had cumulatively received shs. 93,824,000 out of the approved budget of shs. 362,675,000 making a 26% budget outturn. This is below the target and attributed to low performance of locally raised revenues at 33%, External Financing at 14%, Urban Discretionary Equalization Development Grant at 17% 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 cumulatively spent shs. 71,568,000 making an 20% budget absorption against the approved budget. Out of the overall expenditures, 51% was wage, 31% was non – wage recurrent and 18% development. 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. 22,257,000 remained on account unspent out of which shs. 1,962,000 was wage to be consumed at the start of the third quarter, shs. 18,045,000 as domestic development that awaits certification and shs. 2,250,000 as external financing that’s to be consumed at execution of the planned activities during quarter three.

**Highlights of physical performance by end of the quarter**

13 groups registered, 56 welfare cases handled, 34 juvenile cases handled, 3 community trainings held on parenting, GRM and early marriages, 16 grievances settled, 3 groups of elderly and disabled funded, 2 community / public awareness and sensitizations made within the communities of Kattabalanga and Gayaaza on GBV and child protection, community library renovated, 20 home visits made, mapped and registered NGOs / CBOs, 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, inspection of Secondary schools and settled 8 labour cases.

VOTE: 723 Mubende Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	216,379	216,379	101,016	47%	52,680
Locally Raised Revenues	57,000	57,000	21,327	37%	12,835
Urban Unconditional Grant Wage	99,000	99,000	49,500	50%	24,750
Urban Unconditional Non-Wage	60,379	60,379	30,189	50%	15,095
Development Revenues	1,772,389	1,772,389	751,803	42%	721,873
External Financing	1,704,000	1,704,000	689,153	40%	659,223
Urban Discretionary Equalisation Development Grant	68,389	68,389	62,650	92%	62,650
Total Revenues Shares	1,988,768	1,988,768	852,819	43%	774,552
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	10,739	11%	5,370
Non Wage	117,379	117,379	51,516	44%	33,681
Development Expenditure					
Domestic Development	68,389	68,389	39,806	58%	39,806
External Financing	1,704,000	1,704,000	97875	6%	73,958
Total Expenditure	1,988,768	1,988,768	199,936	10%	152,815
C: Unspent Balances					
Recurrent Balances	52,680	93145.409	38,761		
Wage		24,750	38,761	-536,974%	
Non Wage		27,930	0	-6,274,638%	
Development Balances			614,122		
Domestic Development			22,844	-5,627,684%	
External Financing			591,278	-49,336,577%	
Total Unspent			652,882	-19,219,085%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 723 Mubende Municipal Council**

**Quarter 2**

**SECTION B : Summary by Department**

By the end of the second quarter, the department had cumulatively received shs. 852,819,000 out of the approved budget of shs. 1,988,768,000 making a 43% budget outturn. This is slightly below the target & attributed to low performance of locally raised revenues at 37% & external financing at 40%. The rest of the sources to the Department were on target & or averagely good; except for Urban Discretionary Development Grant that was at 92%. By the end of the quarter under review, the department had cumulatively spent shs. 199,936,000 making a 10% budget absorption against the approved budget. Out of the overall expenditures, 5% was wage, 26% was non – wage, 20% domestic development and 49% external financing. Expenditures were made on payment of salaries, monitoring & inspection of projects, quarterly accountability report preparation, Draft budget compilation, travels and consultations, TPC meetings, meetings & travels with the German partners for development.

**Reasons for unspent balances on the bank account**

Shs. 652,882,000 remained on account unspent, of which shs. 38,761,000 was wage arising out of under payment of staff, shs. 22,844,000 as domestic development that awaits procurement processes and shs. 591,278,000 as external financing whose activities are scheduled for the third and fourth quarters.

**Highlights of physical performance by end of the quarter**

2 Departmental staff salaries paid, OPM assessed done, preparation of UCMID assessments done, compiled the municipal statistical abstract, Parish data for the SPEAR program collected, Q4 PBS report FY 24/25, Q1 2025 /26 report prepared & submitted; the BFPs compiled, stakeholders’ engagement / consultations on Budget preparations done, 2 quarterly monitoring session done. Young Mothers & fathers who dropped out of School during COVID-19 organized into Development groups, Counselling of Young Mothers on HIV & early pregnancies was done, Municipal Leadership were trained & sensitized on Support to Young mothers on Prevention of HIV & AIDS, Probation & welfare services were extended to the vulnerable groups within the community. Community awareness & engagements were done; and salaries for the social welfare expert paid. A biogas plant is being constructed at Kasenyi SS. Site visit meeting for the bio gas project held by the team from Mubende MC.

VOTE: 723 Mubende Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	59,481	59,481	27,141	46%	9,870
Locally Raised Revenues	20,000	20,000	7,400	37%	0
Urban Unconditional Grant Wage	23,841	23,841	11,921	50%	5,960
Urban Unconditional Non-Wage	15,640	15,640	7,820	50%	3,910
Development Revenues	0	0	0	0%	0
Total Revenues Shares	59,481	59,481	27,141	46%	9,870
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,841	23,841	11,751	49%	5,875
Non Wage	35,640	35,640	10,153	28%	6,043
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	59,481	59,481	21,904	37%	11,918
C: Unspent Balances					
Recurrent Balances	9,870	26788.615	5,237		
Wage		5,960	170	-587,533%	
Non Wage		3,910	5,067	-1,491,390%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,237	-2,180,496%	

Summary of Department Revenues and Expenditure by Source

By the end of the second quarter, the department had cumulatively received shs. 27,141,000 out of the approved budget of shs. 59,481,000 making a budget outturn of 46%. This is slightly below the target and attributed to 37% performance 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 cumulatively spent shs. 21,904,000 making a 37% budget absorption against the approved budget. Out of the total expenditures, 54% was wage and 46% was non – wage. Expenditures were made on payment of salaries, inspections, monitoring and carrying out audits, witnessing hand overs and preparation of audit reports / management letters.

Reasons for unspent balances on the bank account

**VOTE: 723 Mubende Municipal Council**

**Quarter 2**

**SECTION B : Summary by Department**

Shs. 5,237,000 remained on account unspent out of which shs. 170,000 was wage and shs. 5,067,000 million for recurrent; all to be consumed during the forthcoming quarter.

**Highlights of physical performance by end of the quarter**

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

**VOTE: 723 Mubende Municipal Council****Quarter 2****SECTION B : Summary by Department*****Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	72,621	72,621	34,550	48%	17,334
Locally Raised Revenues	8,000	8,000	2,240	28%	1,179
Programme Conditional Grant - Non Wage Recurrent	40,462	40,462	20,231	50%	10,116
Urban Unconditional Grant Wage	22,719	22,719	11,359	50%	5,680
Urban Unconditional Non-Wage	1,440	1,440	720	50%	360
<b><i>Development Revenues</i></b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>72,621</b>	<b>72,621</b>	<b>34,550</b>	<b>48%</b>	<b>17,334</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	22,719	22,719	11,140	49%	5,581
Non Wage	49,902	49,902	23,191	46%	11,654
<b><i>Development Expenditure</i></b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>72,621</b>	<b>72,621</b>	<b>34,331</b>	<b>47%</b>	<b>17,235</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>	<b>17,334</b>	<b>35390.6475</b>	<b>219</b>		
Wage		5,680	219	-558,127%	
Non Wage		11,655	0	-2,401,317%	
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>219</b>	<b>-3,415,784%</b>	

**Summary of Department Revenues and Expenditure by Source**

By the end of the second quarter, the department had cumulatively received shs. 34,550,000 out of the approved budget of shs. 72,621,000 making a budget outturn of 48%. This is slightly below the target and attributed to low performance of locally raised revenues that stood at 28%. Unban Unconditional Grant Non – Wage, Wage and Programme Conditional Grant – Non-Wage recurrent were all on target.

By the end of the quarter under review, the department had cumulatively spent shs. 34,331,000 making a 47% budget absorption against the approved budget. Out of the total expenditures, 32% was wage whereas 68% was Non – Wage. Expenditures were made on payment of salaries, inspections, monitoring and carrying out audits of SACCOs, holding one private sector engagement and sensitization of communities on PDM.



**VOTE: 723 Mubende Municipal Council**

**Quarter 2**

**SECTION B : Summary by Department**

**Reasons for unspent balances on the bank account**

Shs. 219,000 remained on account unspent which was wage balances to be consumed during the forthcoming quarters.

**Highlights of physical performance by end of the quarter**

5 sensitization meetings held with the business operators, 17 SMEs profiled, Routine Monitoring and inspection of projects of SACCOs under PDM, enterprise groups, Auditing of EMYOOGA SACCOs and private sector engagements, 110 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 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

Enforcement of the Physical Development Plan, curbing down illegal developments and maintaining town order.	Enforcement of the Physical Development Plan, curbing down illegal developments and maintaining town order.	No variations
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	7,220
Total for Budget Output	10,000	7,220
Wage	0	0
Non-Wage	10,000	7,220
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300010 Innovation Fund Management

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

Repair and maintenance of Computers, management of systems, cameras and installation of soft wares.	No activity implemented during the quarter under review.	Shortfalls in Local revenue collections
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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 Budget Output	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

Evaluation, award and signing of contracts.	NA
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PIAP Output: 14060113 Planning and budgeting undertaken

institutional Budgeting and Budgeting Reporting supported and coordinated, Quarterly monitoring and supervision of activities done	NA
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VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		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	200
227001 Travel inland	5,000	4,906
227004 Fuel, Lubricants and Oils	6,000	1,300
Total for Budget Output	16,000	6,406
Wage	0	0
Non-Wage	16,000	6,406
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

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

Expenditures incurred in the Quarter to deliver outputs		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	520
227001 Travel inland	3,960	1,671
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	8,000	2,191
Wage	0	0
Non-Wage	8,000	2,191
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. Quarter two staff salaries, gratuity and pension paid. No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	386,921	89,503
221011 Printing, Stationery, Photocopying and Binding	3,209	802
273104 Pension	541,764	123,980
273105 Gratuity	924,344	288,585

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,856,238	502,870
Wage	386,921	89,503
Non-Wage	1,469,317	413,367
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 variations
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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	150
221020 Litigation and related expenses	10,000	2,500
227001 Travel inland	8,000	6,914
Total for Budget Output	26,000	9,564
Wage	0	0
Non-Wage	26,000	9,564
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monitoring of council programs, activities, departments, divisions, 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 variations
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	1,000
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	15,750	3,750
221001 Advertising and Public Relations	7,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	2,000	200
221009 Welfare and Entertainment	12,000	9,495

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	4,000	550
221011 Printing, Stationery, Photocopying and Binding	5,000	200
221012 Small Office Equipment	2,400	0
221017 Membership dues and Subscription fees.	1,500	1,000
223001 Property Management Expenses	1,440	400
223004 Guard and Security services	3,600	300
223005 Electricity	12,000	1,800
223006 Water	3,000	400
225204 Monitoring and Supervision of capital work	12,000	6,000
227001 Travel inland	62,260	20,815
227004 Fuel, Lubricants and Oils	60,000	12,000
228002 Maintenance-Transport Equipment	2,250	770
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	996
263402 Transfer to Other Government Units	1,587,226	329,026
312121 Non-Residential Buildings - Acquisition	17,500	0
Total for Budget Output	1,837,126	388,702
Wage	0	0
Non-Wage	1,509,675	275,668
GoU Dev	327,452	113,033
Ext Finance	0	0
Total for Department	3,773,365	916,953
Wage	386,921	89,503
Non-Wage	3,058,992	714,417
GoU Dev	327,452	113,033
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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, sensitization of communities ahead of the property valuation assessment and valuation and production of financial and accountability reports.	Collection of locally raised revenues, digitalization 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.	Shortfalls in local revenue that affected facilitation of property tax sensitizations and kick starting other valuation processes.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	114,707	28,913
221001 Advertising and Public Relations	22,000	9,500
221002 Workshops, Meetings and Seminars	8,000	380
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	595
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	54,894
227004 Fuel, Lubricants and Oils	30,000	9,500
Total for Budget Output	399,627	111,282
Wage	114,707	28,913
Non-Wage	184,920	82,369
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
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	2,000

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,100	768
Total for Budget Output	20,100	2,768
Wage	0	0
Non-Wage	20,100	2,768
GoU Dev	0	0
Ext Finance	0	0
Total for Department	419,727	114,050
Wage	114,707	28,913
Non-Wage	205,020	85,137
GoU Dev	100,000	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.      One quarterly monitoring of government programs done      No variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,800	5,711
227001 Travel inland	20,097	3,640
<b>Total for Budget Output</b>	<b>39,897</b>	<b>9,351</b>
Wage	0	0
Non-Wage	39,897	9,351
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 2 general council meetings, 2 business committees, 2 sets of standing committee meetings, council resolutions made, monitoring of council programs made, 4 executive committee meetings and contracts committee meetings held.      2 general councils, 2 business committees, 2 sets of standing committee meetings held; council resolutions made, monitoring of council programs made, 3 executive committee meetings and contracts committee meetings held.      Death of Hon. Biira Naome that led to holding an extra Council to honor her services to the Entity.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	9,138
211105 Ex-Gratia for Political leaders.	145,543	32,385
211107 Boards, Committees and Council Allowances	19,552	1,488
221002 Workshops, Meetings and Seminars	17,000	1,992
221011 Printing, Stationery, Photocopying and Binding	3,960	1,200
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	620	0
227001 Travel inland	82,180	19,755
227004 Fuel, Lubricants and Oils	20,400	6,900
<b>Total for Budget Output</b>	<b>337,173</b>	<b>72,858</b>
Wage	47,518	9,138
Non-Wage	267,156	63,720
GoU Dev	22,500	0
Ext Finance	0	0



VOTE: 723 Mubende Municipal Council

Quarter 2

Total for Department	377,070	82,209
Wage	47,518	9,138
Non-Wage	307,052	73,071
GoU Dev	22,500	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, 5 farm clinics held and 1 farm exchange visits conducted; and holding Nutrition committee meetings.	36 Framers training meetings, 637 farm visits to PDM beneficiaries & model farmers, 18 farm demonstrations done, 2 farmers field days conducted and field schools, 10 sensitizations & 1 farm exchange visits conducted; and holding Nutrition committee.	No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	2,800
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	38,398	3,507
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	2,000	0
312139 Other Structures - Acquisition	19,336	0
Total for Budget Output	90,734	6,307
Wage	0	0
Non-Wage	69,398	6,307
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
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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
227001 Travel inland	10,499	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	2,140	0
Total for Budget Output	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

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.	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 T	No variations
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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	0
224003 Agricultural Supplies and Services	5,000	0
227001 Travel inland	40,730	9,960
Total for Budget Output	55,610	9,960
Wage	0	0
Non-Wage	55,610	9,960
GoU Dev	0	0
Ext Finance	0	0
Total for Department	274,784	42,217
Wage	103,800	25,950
Non-Wage	149,648	16,267
GoU Dev	21,336	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Award, Signing of contracts and improving kalagala composite site.	Development Contracts signed and salaries of health workers paid. 33,507 new OPD attendances, 285 early ANC1, 482 ANC 4, 15 pregnant women tested for HIV, tested positive and initiated on ART and 389 deliveries.	No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	693,091	173,606
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	1,800
221011 Printing, Stationery, Photocopying and Binding	400	100
223001 Property Management Expenses	35,000	5,500
225202 Environment Impact Assessment for Capital Works	14,000	3,330
225203 Appraisal and Feasibility Studies for Capital Works	40,000	40,000
225204 Monitoring and Supervision of capital work	30,872	9,958
227001 Travel inland	13,320	2,486
227004 Fuel, Lubricants and Oils	3,280	0
228001 Maintenance-Buildings and Structures	81,000	0
228002 Maintenance-Transport Equipment	27,000	240
263308 Sector Conditional Grant (Non-Wage)	158,808	39,702
312111 Residential Buildings - Acquisition	224,000	0
312121 Non-Residential Buildings - Acquisition	343,823	0
312139 Other Structures - Acquisition	265,352	15,350
312221 Light ICT hardware - Acquisition	15,000	0
Total for Budget Output	1,949,147	292,072
Wage	693,091	173,606
Non-Wage	192,008	44,328
GoU Dev	1,064,047	74,138
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	2 community engagement meetings held in Nabikakala and Lwemikomago Hcs.	No variations
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VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 HIV/AIDS sensitization meetings held	2 community engagement meetings held in Lwemikomago and Nabikakala HCs.	No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,800	0
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	3,720	875
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	8,720	2,925
Wage	0	0
Non-Wage	8,720	2,925
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		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	280	0
221011 Printing, Stationery, Photocopying and Binding	1,530	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	5,506	920
227004 Fuel, Lubricants and Oils	2,853	2,850
Total for Budget Output	10,569	3,870
Wage	0	0
Non-Wage	10,569	3,870
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 HCs supervised, 4 schools and 2 factories inspected, management of Kalagala composite site done, 18 monthly health facility reports submitted and one mentorship of immunization done at 9 HCs.	No variations
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VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
221012 Small Office Equipment	774	774
227001 Travel inland	3,840	0
227004 Fuel, Lubricants and Oils	7,797	200
Total for Budget Output	12,611	974
Wage	0	0
Non-Wage	12,611	974
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,981,046	299,841
Wage	693,091	173,606
Non-Wage	223,907	52,097
GoU Dev	1,064,047	74,138
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 Q2 and teaching of pupils in the 24 government primary schools.	NA	
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	4 units staff house Constructed at Mazooba Ps, \$ lined pit latrine at Kasenyi COU and Namagogo PS.	No variations

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,907,753	454,419
263308 Sector Conditional Grant (Non-Wage)	295,800	0
312121 Non-Residential Buildings - Acquisition	135,346	27,113
312129 Other Buildings other than dwellings - Acquisition	50,000	0
Total for Budget Output	2,388,899	481,532
Wage	1,907,753	454,419
Non-Wage	295,800	0
GoU Dev	185,346	27,113
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

3 Government secondary schools supported (capitational Grant)in the Municipality.	3 Government secondary schools supported (capitation Grant)in the Municipality.	No variation
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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	0
Total for Budget Output	1,148,240	0
Wage	0	0
Non-Wage	1,148,240	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Payment of 98 secondary schools.	98 teachers salaries for secondary schools paid.	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,048,855	505,729
Total for Budget Output	2,048,855	505,729
Wage	2,048,855	505,729
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 Q2	68 tertiary teachers salaries paid for the quarter under review	No variations
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,429,810	349,273
Total for Budget Output	1,429,810	349,273
Wage	1,429,810	349,273
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Functional tertiary institutions in the Municipality	Functional tertiary institutions in the Municipality	No variations
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	241,347	0
Total for Budget Output	241,347	0
Wage	0	0
Non-Wage	241,347	0
GoU Dev	0	0
Ext Finance	0	0



VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)		
Inspection and Monitoring of 24 government primary schools, 97 private, 3 government secondary, 9 private, payment of salaries, holding capacity building sessions, trainings of teachers and advising council on education related activities.	24 government primary schools, 97 private, 3 government secondary, 9 private schools inspected and monitored, salaries for staff paid and conducted PLE meetings.	No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,475	11,487
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	30,514	5,120
228002 Maintenance-Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	69,763	0
Total for Budget Output	163,752	16,607
Wage	45,475	11,487
Non-Wage	118,277	5,120
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	
Holding PLE 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	17,679
221002 Workshops, Meetings and Seminars	10,430	1,300
221011 Printing, Stationery, Photocopying and Binding	16,110	5,270
227001 Travel inland	2,210	20
Total for Budget Output	48,750	24,269
Wage	0	0
Non-Wage	48,750	24,269
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Holding MDD festivals	No activity implemented during the quarter under review.	No variations.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Procurement processes	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
224008 Educational Materials and Services	10,000	4,000
Total for Budget Output	10,000	4,000
Wage	0	0
Non-Wage	10,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

1 Quarterly monitoring of Special Needs education conducted	1 Quarterly monitoring of Special Needs education conducted	No variations
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	450
Total for Budget Output	3,000	450
Wage	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,000	450
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	7,522,654	1,384,360
	Wage	5,431,893	1,320,908
	Non-Wage	1,905,414	36,339
	GoU Dev	185,346	27,113
	Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 27 kms of Mivule, Namudala, Sempira, Katwe – Sempira, Nkanaga – Kyamalansi, Kisekende – Kyamalansi, Pearl – Kangulumira, Kisekende – Kawuka, Kidunumya – Muwoko, Southern By pass roads. Procurement and installation of 49 linear meter of 600 mm diameter culverts with head walls on roads. Procurement of 1,247 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.	30kms of roads maintained under routine manual, 64.9km under routine mechanized maintenance, 24 linear meters of culverts diameter 900 installed and 6 vehicles repaired and serviced.	No variations
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	131,245	32,100
221002 Workshops, Meetings and Seminars	4,200	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	7,000
227001 Travel inland	8,980	2,360
227004 Fuel, Lubricants and Oils	4,000	300
228001 Maintenance-Buildings and Structures	1,439,540	334,017
228002 Maintenance-Transport Equipment	33,840	2,785
312121 Non-Residential Buildings - Acquisition	40,000	0
Total for Budget Output	1,694,265	378,562
Wage	131,245	32,100
Non-Wage	1,523,020	346,462
GoU Dev	40,000	0
Ext Finance	0	0
Total for Department	1,694,265	378,562
Wage	131,245	32,100
Non-Wage	1,523,020	346,462
GoU Dev	40,000	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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

Sensitization of communities in environment conservations, formation and induction of local Environmental committees, monthly monitoring of environmental compliance, planting and protecting of 100 trees.	12 Sensitization of communities in environment conservations done, 50 trees planted and protected, 29 environmental compliance surveys done and 15 enforcement notices to wetland encroachers issued.	No variations
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	37,500
224003 Agricultural Supplies and Services	10,000	5,000
227001 Travel inland	14,080	8,327
Total for Budget Output	174,080	50,827
Wage	150,000	37,500
Non-Wage	14,080	8,327
GoU Dev	10,000	5,000
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

Sensitizations on physical planning standards, physical development plan compliance, enforcement of development compliance, labelling of roads / road naming, land title processing of Habib Road plot 17, Katwe market, Social Club, Tennis court land, Nakayima Primary school and Kalagala composite land.	4 Sensitizations on physical planning standards, physical development plan compliance, enforcement of development compliance, 30 developers guided and 21 plans approved.	No variations
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,620	0
221011 Printing, Stationery, Photocopying and Binding	200	0
225101 Consultancy Services	47,500	9,410
227001 Travel inland	4,680	500
Total for Budget Output	55,000	9,910
Wage	0	0
Non-Wage	10,000	500
GoU Dev	45,000	9,410
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Total for Department	229,080	60,737
Wage	150,000	37,500
Non-Wage	24,080	8,827
GoU Dev	55,000	14,410
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.	13 groups registered, 56 welfare cases handled, 34 juvenile cases, 2 community trainings held on parenting and early marriages, 3 grievances settled, 3 groups of elderly & disabled funded, community library renovated, inspection of Secondary schools.	No variation
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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	
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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	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	6,345
227004 Fuel, Lubricants and Oils	21,001	5,500
228002 Maintenance-Transport Equipment	2,000	0
312121 Non-Residential Buildings - Acquisition	146,000	0
Total for Budget Output	362,675	31,201
Wage	77,349	18,356
Non-Wage	69,326	12,845
GoU Dev	106,000	0
Ext Finance	110,000	0
Total for Department	362,675	31,201
Wage	77,349	18,356
Non-Wage	69,326	12,845
GoU Dev	106,000	0
Ext Finance	110,000	0



VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Activity not implemented in the quarter under review.	No variations.
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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 Budget Output	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 sensitized on waste sorting at source, Energy generation from waste done	Communities sensitized on waste sorting at source, Energy generation from waste done	No variations
A biogas plant constructed at Kasenyi Secondary School	A biogas plant constructed at Kasenyi Secondary School	No variations

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	1,432,000	72,945
Total for Budget Output	1,432,000	72,945
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,432,000	72,945

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	42,000	0
221004 Recruitment Expenses	4,000	0
224008 Educational Materials and Services	100,000	0
227001 Travel inland	74,000	1,013
312229 Other ICT Equipment - Acquisition	12,000	0
Total for Budget Output	232,000	1,013
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	232,000	1,013

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

2 Departmental staff salaries paid, LLGs assessed, OPM assessment undertaken, UCMID assessment undertaken, Municipal Annual Budgeting and Budget reporting done, Municipal Statistical abstract prepared, NSI collected, Municipal outlook indicators prepared, Project appraisals done, Quaterly monitoring done, Budget conference held	2 Departmental staff salaries paid, LLGs assessed, OPM assessment undertaken, Municipal Budget performance of Q1, Q4 2024 / 2025 reporting done and Municipal Statistical abstract prepared.	No variations
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	5,370
221002 Workshops, Meetings and Seminars	32,200	2,580
221003 Staff Training	4,939	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	0
221016 Systems Recurrent costs	15,000	3,750
227001 Travel inland	20,740	6,816

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	13,200	6,730
Total for Budget Output	187,579	25,246
Wage	99,000	5,370
Non-Wage	88,579	19,876
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 monitoring session conducted	No variations
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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 Budget Output	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	Annual statistical abstract produced, Quarterly Monitoring Report done, data collection under the SPEAR done and Quarterly Reports submitted to Ministries	No variations
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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	Annual assessments (OPM) done and Quarterly DDEG Monitoring and reporting done.	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,000	13,000
225203 Appraisal and Feasibility Studies for Capital Works	13,400	12,066
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	40,789	26,045
312229 Other ICT Equipment - Acquisition	10,000	0
Total for Budget Output	87,189	51,111

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	11,305
	GoU Dev	39,806
	Ext Finance	0
	Total for Department	152,815
	Wage	5,370
	Non-Wage	33,681
	GoU Dev	39,806
	Ext Finance	73,958

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

Audit of departments, divisions, Health Centers, Primary Schools, Secondary, tertiary institutions and production of Management for Quarter one and follow up of Audit recommendations.	Departments, divisions, Health Centers, Primary Schools, Secondary, tertiary institutions audited and report produced for quarter one. Management and follow up on audit recommendations done.	No variations
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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	3,383
227004 Fuel, Lubricants and Oils	12,000	2,660
Total for Budget Output	59,481	11,918
Wage	23,841	5,875
Non-Wage	35,640	6,043
GoU Dev	0	0
Ext Finance	0	0
Total for Department	59,481	11,918
Wage	23,841	5,875
Non-Wage	35,640	6,043
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 train hotel owners / managers on customer care and hospitality	Quarterly monitoring of tourism activities done.	No variations
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,500
227001 Travel inland	2,795	1,059
Total for Budget Output	10,795	3,559
Wage	0	0
Non-Wage	10,795	3,559
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 carry out 3 engagements with the Private sector done, promotion of local economic development through training, educating and sensitizing the business community done, to carry out 12 trainings of MSME, to supervise 36 PDM and traditional SACCOs, market information provided and EMYOOGA and SACCOs audited.	2 sensitization meetings held with the business operators on the exiting regulatory frame works, 1 training held for building capacity for MSEs, trained farmers on Entrepreneurship skills development, mobilized farmers to form cooperatives.	Low turn up of communities for meetings and political interferences.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	22,719	5,581
221002 Workshops, Meetings and Seminars	20,185	2,317
221011 Printing, Stationery, Photocopying and Binding	3,915	800
222001 Information and Communication Technology Services.	727	0
227001 Travel inland	10,800	4,279
227004 Fuel, Lubricants and Oils	3,480	700
Total for Budget Output	61,825	13,677
Wage	22,719	5,581
Non-Wage	39,107	8,095
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Total for Department	72,621	17,235
Wage	22,719	5,581
Non-Wage	49,902	11,654
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Enforcement of the Physical Development Plan, curbing down illegal developments and maintaining town order.	Quarterly enforcement of the Physical Development Plan, curbing down illegal developments and maintaining town order.	No variations
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	8,220
Total for Budget Output	10,000	8,220
Wage	0	0
Non-Wage	10,000	8,220
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Repair and maintenance of Computers, management of systems, cameras and installation of soft wares.	No activities implemented during the first and second quarter.	Shortfalls in Local revenue collections
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 14 Public Sector Transformation		
Key Service Area: 000006 Planning and Budgeting services		



VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060105 Human Resources managed

Evaluation, award and signing of contracts.

PIAP Output: 14060113 Planning and budgeting undertaken

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

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

US\$ 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	200
227001 Travel inland	5,000	4,906
227004 Fuel, Lubricants and Oils	6,000	1,300
Total for Budget Output	16,000	6,406
Wage	0	0
Non-Wage	16,000	6,406
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

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

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221012 Small Office Equipment	1,140	0
222001 Information and Communication Technology Services.	800	720
227001 Travel inland	3,960	3,645
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	8,000	4,365
Wage	0	0
Non-Wage	8,000	4,365
GoU Dev	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

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.	6 months staff salaries, gratuity and pension paid.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	386,921	184,536
221011 Printing, Stationery, Photocopying and Binding	3,209	1,605
273104 Pension	541,764	217,383
273105 Gratuity	924,344	442,567
Total for Budget Output	1,856,238	846,090
Wage	386,921	184,536
Non-Wage	1,469,317	661,554
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 variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221004 Recruitment Expenses	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	150
221020 Litigation and related expenses	10,000	4,000
227001 Travel inland	8,000	6,914
Total for Budget Output	26,000	11,064
Wage	0	0
Non-Wage	26,000	11,064
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 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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, payment of retention for the administration block, maintaining town order, curbing down illegal developments, local revenue collections, enforcements, implementation of council decisions.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	1,000
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	15,750	4,050
221001 Advertising and Public Relations	7,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	2,000	200
221009 Welfare and Entertainment	12,000	10,595
221010 Special Meals and Drinks	4,000	3,500
221011 Printing, Stationery, Photocopying and Binding	5,000	200
221012 Small Office Equipment	2,400	0
221017 Membership dues and Subscription fees.	1,500	1,000
223001 Property Management Expenses	1,440	400
223004 Guard and Security services	3,600	300
223005 Electricity	12,000	4,300
223006 Water	3,000	600
225204 Monitoring and Supervision of capital work	12,000	6,000
227001 Travel inland	62,260	42,085
227004 Fuel, Lubricants and Oils	60,000	24,000
228002 Maintenance-Transport Equipment	2,250	1,980
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	1,425
263402 Transfer to Other Government Units	1,587,226	472,076
312121 Non-Residential Buildings - Acquisition	17,500	0
Total for Budget Output	1,837,126	573,711
Wage	0	0
Non-Wage	1,509,675	460,677

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	327,452	113,033
	Ext Finance	0	0
	Total for Department	3,773,365	1,449,856
	Wage	386,921	184,536
	Non-Wage	3,058,992	1,152,286
	GoU Dev	327,452	113,033
	Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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, sensitization of communities ahead of the property valuation assessment and valuation and production of financial and accountability reports.	Collection of locally raised revenues, digitalization 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.	Shortfalls in local revenue that affected facilitation of property tax sensitizations and kick starting other valuation processes.
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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	56,242
221001 Advertising and Public Relations	22,000	9,500
221002 Workshops, Meetings and Seminars	8,000	380
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	3,595
221012 Small Office Equipment	1,200	0
221016 Systems Recurrent costs	30,000	15,000
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	70,164
227004 Fuel, Lubricants and Oils	30,000	13,500
Total for Budget Output	399,627	168,381
Wage	114,707	56,242
Non-Wage	184,920	112,139
GoU Dev	100,000	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060113 Planning and budgeting undertaken

Assessment of revenues, Revenue collection and management	Assessment of revenues, Revenue collection and management	No variations
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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	10,500
227001 Travel inland	8,100	7,723
Total for Budget Output	20,100	18,223
Wage	0	0
Non-Wage	20,100	18,223
GoU Dev	0	0
Ext Finance	0	0
Total for Department	419,727	186,604
Wage	114,707	56,242
Non-Wage	205,020	130,362
GoU Dev	100,000	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	Two quarterly monitoring of government programs done	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,800	5,711
227001 Travel inland	20,097	3,840
Total for Budget Output	39,897	9,551
Wage	0	0
Non-Wage	39,897	9,551
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 2 general council meetings, 2 business committees, 2 sets of standing committee meetings, council resolutions made, monitoring of council programs made, 4 executive committee meetings and contracts committee meetings held.	3 general councils, 2 business committees, 2 sets of standing committee meetings held; council resolutions made, monitoring of council programs made, 7 executive committee meetings and contracts committee meetings held.	Death of Hon. Biira Naome that led to holding an extra Council to honor her services to the Entity.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	18,276
211105 Ex-Gratia for Political leaders.	145,543	61,290
211107 Boards, Committees and Council Allowances	19,552	2,408
221002 Workshops, Meetings and Seminars	17,000	1,992
221011 Printing, Stationery, Photocopying and Binding	3,960	1,750
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	620	0
227001 Travel inland	82,180	21,905
227004 Fuel, Lubricants and Oils	20,400	9,500
Total for Budget Output	337,173	117,121

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	47,518	18,276
	Non-Wage	267,156	98,845
	GoU Dev	22,500	0
	Ext Finance	0	0
	Total for Department	377,070	126,672
	Wage	47,518	18,276
	Non-Wage	307,052	108,396
	GoU Dev	22,500	0
	Ext Finance	0	0



VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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, 5 farm clinics held and 1 farm exchange visits conducted; and holding Nutrition committee meetings.	36 Framers training meetings, 637 farm visits to PDM beneficiaries & model farmers, 18 farm demonstrations done, 2 farmers field days conducted and field schools, 5 farm clinics held and 1 farm exchange visits conducted; and holding Nutrition committee	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	8,974
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	38,398	19,963
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 Budget Output	90,734	37,937
Wage	0	0
Non-Wage	69,398	37,937
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.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	103,800	51,900

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
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 Budget Output	128,439	51,900
Wage	103,800	51,900
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

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.	60 Framers training meetings, 480 farm visits to PDM beneficiaries & model farmers, 10 farm demonstrations done, 50 farmers field days conducted & field schools, 4 farm clinics held, 1 farm exchange visits conducted; and PDM support and mobilizations	No variations
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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	19,860
Total for Budget Output	55,610	20,580
Wage	0	0
Non-Wage	55,610	20,580

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	274,784
		110,417
	Wage	103,800
	Non-Wage	149,648
	GoU Dev	21,336
	Ext Finance	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Award, Signing of contracts and improving kalagala composite site.	Award, Signing of contracts & improving Kalagala composite site & salaries of health workers paid. 65,851 new OPD attendances, 583 early ANC1, 948 ANC 4, 30 pregnant women tested for HIV, tested positive and initiated on ART and 808 deliveries.	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	693,091	342,937
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	2,200
221011 Printing, Stationery, Photocopying and Binding	400	100
223001 Property Management Expenses	35,000	5,500
225202 Environment Impact Assessment for Capital Works	14,000	3,330
225203 Appraisal and Feasibility Studies for Capital Works	40,000	40,000
225204 Monitoring and Supervision of capital work	30,872	9,958
227001 Travel inland	13,320	2,586
227004 Fuel, Lubricants and Oils	3,280	0
228001 Maintenance-Buildings and Structures	81,000	0
228002 Maintenance-Transport Equipment	27,000	240
263308 Sector Conditional Grant (Non-Wage)	158,808	79,404
312111 Residential Buildings - Acquisition	224,000	0
312121 Non-Residential Buildings - Acquisition	343,823	0
312139 Other Structures - Acquisition	265,352	15,350
312221 Light ICT hardware - Acquisition	15,000	0
Total for Budget Output	1,949,147	501,606
Wage	693,091	342,937
Non-Wage	192,008	84,530
GoU Dev	1,064,047	74,138
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	3 community engagement meetings held in Kayinja, Nabikakala and Lwemikomago Hcs.	No variations
1 HIV/AIDS sensitization meetings held	3 community engagement meetings held in Kayinja, Lwemikomago and Nabikakala HCs.	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	2,800	350
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	3,720	1,795
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	8,720	4,345
Wage	0	0
Non-Wage	8,720	4,345
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	100
227001 Travel inland	5,506	920
227004 Fuel, Lubricants and Oils	2,853	2,850
Total for Budget Output	10,569	4,470
Wage	0	0
Non-Wage	10,569	4,470
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	16 HCs supervision visits done to 10HCs, 6 schools & 6 factories inspected, management of Kalagala composite site done, 36 monthly health facility reports submitted & 2 mentorship of immunization done at 9 HCs and in Logistics and stores management.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	200
221012 Small Office Equipment	774	774
227001 Travel inland	3,840	2,800
227004 Fuel, Lubricants and Oils	7,797	3,800
Total for Budget Output	12,611	7,574
Wage	0	0
Non-Wage	12,611	7,574
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,981,046	517,995
Wage	693,091	342,937
Non-Wage	223,907	100,919
GoU Dev	1,064,047	74,138
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 Q2 and teaching of pupils in the 24 government primary schools.		
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	4 units staff house Constructed at Mazooba Ps, \$ lined pit latrine at Kasenyi COU and Namagogo PS.	No variations

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,907,753	916,097
263308 Sector Conditional Grant (Non-Wage)	295,800	98,600
312121 Non-Residential Buildings - Acquisition	135,346	27,113
312129 Other Buildings other than dwellings - Acquisition	50,000	0
Total for Budget Output	2,388,899	1,041,810
Wage	1,907,753	916,097
Non-Wage	295,800	98,600
GoU Dev	185,346	27,113
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

3 Government secondary schools supported (capitational Grant)in the Municipality.	3 Government secondary schools supported (capitation Grant)in the Municipality.	No variation
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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 Budget Output	1,148,240	382,020
Wage	0	0
Non-Wage	1,148,240	382,020

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	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 teachers salaries for secondary schools paid for quarter one and two.	No variation
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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	996,661
Total for Budget Output	2,048,855	996,661
Wage	2,048,855	996,661
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 Q2	68 tertiary teachers salaries paid for quarter one and two	No variations
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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	689,423
Total for Budget Output	1,429,810	689,423
Wage	1,429,810	689,423
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Functional tertiary institutions in the Municipality	Functional tertiary institutions in the Municipality	No variations
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VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 Budget Output	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, sanitation, food safety)

Inspection and Monitoring of 24 government primary schools, 97 private, 3 government secondary, 9 private, payment of salaries, holding capacity building sessions, trainings of teachers and advising council on education related activities.	24 government PS, 97 private, 3 government secondary, 9 private schools inspected & monitored, salaries for staff paid, holding capacity building sessions, trainings of teachers, advising council on education matters & conducted PLE meetings.	No variations
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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	22,218
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	30,514	14,980
228002 Maintenance-Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	69,763	1,930
Total for Budget Output	163,752	39,128
Wage	45,475	22,218
Non-Wage	118,277	16,910
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

Holding PLE exams

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	17,679
221002 Workshops, Meetings and Seminars	10,430	10,408
221011 Printing, Stationery, Photocopying and Binding	16,110	16,110
227001 Travel inland	2,210	2,075
Total for Budget Output	48,750	46,272
Wage	0	0
Non-Wage	48,750	46,272
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 MDD festivals	Participated in the National Ball games Yumbe district, MDD regional competitions held in Kasanda district.	No variations.
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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	11,720
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 Budget Output	40,000	14,620
Wage	0	0
Non-Wage	40,000	14,620
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Procurement processes

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	4,000
Total for Budget Output	10,000	4,000
Wage	0	0
Non-Wage	10,000	4,000
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	2 Quarterly monitoring of Special Needs education conducted	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	450
Total for Budget Output	3,000	450
Wage	0	0
Non-Wage	3,000	450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,522,654	3,294,833
Wage	5,431,893	2,624,399
Non-Wage	1,905,414	643,321
GoU Dev	185,346	27,113
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 27 kms of Mivule, Namudala, Sempira, Katwe – Sempira, Nkanaga – Kyamalansi, Kisekende – Kyamalansi, Pearl – Kangulumira, Kisekende – Kawuka, Kidunumya – Muwoko, Southern By pass roads. Procurement and installation of 49 linear meter of 600 mm diameter culverts with head walls on roads. Procurement of 1,247 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.	60kms of roads maintained under routine manual, 120.2km under routine mechanized maintenance, 49 linear meters of 600 diameters culverts installed, 33 linear meters of culverts diameter 900 installed and 6 vehicles repaired and serviced.	No variations
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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	64,200
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	17,000
227001 Travel inland	8,980	4,040
227004 Fuel, Lubricants and Oils	4,000	300
228001 Maintenance-Buildings and Structures	1,439,540	573,927
228002 Maintenance-Transport Equipment	33,840	16,405
312121 Non-Residential Buildings - Acquisition	40,000	0
Total for Budget Output	1,694,265	675,872
Wage	131,245	64,200
Non-Wage	1,523,020	611,672
GoU Dev	40,000	0
Ext Finance	0	0
Total for Department	1,694,265	675,872
Wage	131,245	64,200
Non-Wage	1,523,020	611,672
GoU Dev	40,000	0

**VOTE: 723** Mubende Municipal Council

**Quarter 2**

Ext Finance	0	0
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VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 conservation, formation and induction of local Environmental committees, monthly monitoring of environmental compliance, planting and protecting of 100 trees.	15 Sensitization of communities in environment conservation done, 50 trees planted and protected, 29 environmental compliance surveys done and 15 enforcement notices to wetland encroachers issued.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	75,000
224003 Agricultural Supplies and Services	10,000	5,000
227001 Travel inland	14,080	10,547
Total for Budget Output	174,080	90,547
Wage	150,000	75,000
Non-Wage	14,080	10,547
GoU Dev	10,000	5,000
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

Sensitizations on physical planning standards, physical development plan compliance, enforcement of development compliance, labelling of roads / road naming, land title processing of Habib Road plot 17, Katwe market, Social Club, Tennis court land, Nakayima Primary school and Kalagala composite land.	8 Sensitizations on physical planning standards, physical development plan compliance, enforcement of development compliance, 45 developers guided and 39 plans approved.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,620	0
221011 Printing, Stationery, Photocopying and Binding	200	0
225101 Consultancy Services	47,500	9,410
227001 Travel inland	4,680	500
Total for Budget Output	55,000	9,910

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10,000500
	GoU Dev	45,0009,410
	Ext Finance	00
	Total for Department	229,080100,457
	Wage	150,00075,000
	Non-Wage	24,08011,047
	GoU Dev	55,00014,410
	Ext Finance	00

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	50 groups registered, 91 welfare cases handled, 52 juvenile cases, 5 community trainings held on parenting, GRM & early marriages, 16 grievances settled, 3 groups of elderly & disabled funded, community library renovated, inspection of Secondary schools.	No variation
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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.		
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VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	36,713
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	12,750
221002 Workshops, Meetings and Seminars	15,000	2,000
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	12,605
227004 Fuel, Lubricants and Oils	21,001	7,500
228002 Maintenance-Transport Equipment	2,000	0
312121 Non-Residential Buildings - Acquisition	146,000	0
Total for Budget Output	362,675	71,568
Wage	77,349	36,713
Non-Wage	69,326	22,105
GoU Dev	106,000	0
Ext Finance	110,000	12,750
Total for Department	362,675	71,568
Wage	77,349	36,713
Non-Wage	69,326	22,105
GoU Dev	106,000	0
Ext Finance	110,000	12,750

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 activities implemented during the first and second quarter.	No variations.
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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 Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,000	0

Key Service Area: 000090 Climate Change Adaptation

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

Communities systematized on waste sorting at source, Energy generation from waste done	Communities sensitized on waste sorting at source, Energy generation from waste done	No variations
A biogas plant constructed at Kasenyi Secondary School	A biogas plant constructed at Kasenyi Secondary School	No variations

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

UShs Thousand

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	1,432,000	72,945
Total for Budget Output	1,432,000	72,945
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,432,000	72,945

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Young Mothers and fathers who dropped out of School during COVID-19 and after organised into Development groups, Counselling of Young Mothers on HIV and early pregnancies done, Municipal Leadership trained and sensitised on Support to Young mothers on Prevention of HIV and AIDS, Probation and welfare services extended to the vulnerable groups within the community, Early school dropout reduced, Reproductive health messages spread among young communities.	Young Mothers & fathers who dropped out of School during COVID-19 & after organized into Development groups, Counselling of Young Mothers on HIV & early pregnancies done, Municipal Leadership trained & sensitized on Support to Young mothers.	No variations
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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	11,830
312229 Other ICT Equipment - Acquisition	12,000	0
Total for Budget Output	232,000	24,930
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	232,000	24,930

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

2 Departmental staff salaries paid, LLGs assessed, OPM assessment undertaken, UCMID assessment undertaken, Municipal Annual Budgeting and Budget reporting done, Municipal Statistical abstract prepared, NSI collected, Municipal outlook indicators prepared, Project appraisals done, Quaterly monitoring done, Budget conference held	2 Departmental staff salaries paid, LLGs assessed, OPM assessment undertaken, the Municipal BFP compiled, Municipal Budget performance of Q1, Q4 2024 / 2025 reporting done, divisions guided on planning issues & Municipal Statistical abstract prepared.	No variations
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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	10,739
221002 Workshops, Meetings and Seminars	32,200	3,180
221003 Staff Training	4,939	4,939

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	2,000	0
221012 Small Office Equipment	500	0
221016 Systems Recurrent costs	15,000	7,500
227001 Travel inland	20,740	10,772
227004 Fuel, Lubricants and Oils	13,200	8,530
Total for Budget Output	187,579	45,660
Wage	99,000	10,739
Non-Wage	88,579	34,921
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	2 monitoring session conducted	No variations
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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	5,000
Total for Budget Output	10,000	5,000
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Annual statistical abstract produced, NSI report produced, Municipal outlook Produced, Quarterly Monitoring Report done, Quarterly Reports submitted to Ministries	Annual statistical abstract produced, NSI report produced, Municipal outlook Produced, Quarterly Monitoring Report done, data collection under the SPEAR done and Quarterly Reports submitted to Ministries	No variations
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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	Annual assessments (OPM) done and Quarterly DDEG Monitoring and reporting done.	No variations
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VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,000	13,000
225203 Appraisal and Feasibility Studies for Capital Works	13,400	12,066
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	40,789	26,335
312229 Other ICT Equipment - Acquisition	10,000	0
Total for Budget Output	87,189	51,401
Wage	0	0
Non-Wage	18,800	11,595
GoU Dev	68,389	39,806
Ext Finance	0	0
Total for Department	1,988,768	199,936
Wage	99,000	10,739
Non-Wage	117,379	51,516
GoU Dev	68,389	39,806
Ext Finance	1,704,000	97,875

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Audit of departments, divisions, Health Centers, Primary Schools, Secondary, tertiary institutions and production of Management for Quarter one and follow up of Audit recommendations.	Departments, divisions, Health Centers, Primary Schools, Secondary, tertiary institutions audited, report produced for quarter one and the 4th quarter for the FY 2024 / 2025. Management and follow up on audit recommendations done.	No variations

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	23,841	11,751
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	5,833
227004 Fuel, Lubricants and Oils	12,000	4,320
Total for Budget Output	59,481	21,904
Wage	23,841	11,751
Non-Wage	35,640	10,153
GoU Dev	0	0
Ext Finance	0	0
Total for Department	59,481	21,904
Wage	23,841	11,751
Non-Wage	35,640	10,153
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 train hotel owners / managers on customer care and hospitality	2 Quarterly monitoring of tourism activities done.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	4,000
227001 Travel inland	2,795	2,118
Total for Budget Output	10,795	6,118
Wage	0	0
Non-Wage	10,795	6,118
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

To carry out 3 engagements with the Private sector done, promotion of local economic development through training, educating and sensitizing the business community done, to carry out 12 trainings of MSME, to supervise 36 PDM and traditional SACCOs, market information provided and EMYOOGA and SACCOs audited.	5 sensitization meetings held with the business operators, 50 businesses inspected, 1 training held for MSEs, 17 SMEs profiled, assessment of taxes done, trained farmers on Entrepreneurship skills development, mobilized farmers to form cooperatives.	Low turn up of communities for meetings and political interferences.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	22,719	11,140
221002 Workshops, Meetings and Seminars	20,185	4,033
221011 Printing, Stationery, Photocopying and Binding	3,915	1,300
222001 Information and Communication Technology Services.	727	0
227001 Travel inland	10,800	10,740
227004 Fuel, Lubricants and Oils	3,480	1,000
Total for Budget Output	61,825	28,213
Wage	22,719	11,140

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	39,107	17,073
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	72,621	34,331
	Wage	22,719	11,140
	Non-Wage	49,902	23,191
	GoU Dev	0	0
	Ext Finance	0	0



VOTE: 723 Mubende Municipal Council

Quarter 2

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 Q2
Number of schools and tertiary institutions connected to	Number	3	Institutions connected to the
Key Service Area: 300010 Innovation Fund Management			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Government service delivery units connected to	Number	2	2 government services
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 Q2
No. of quarterly Performance reports produced.	Number	4	Two quarterly performance
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	99%	
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 Q2
Percentage of staff whose salaries have been processed by	Percentage	99%	99% of staff salaries paid by
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 Q2
No. of staff supported to undertake their roles and	Number	120	120 Staff supported to
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 Q2
Number of monitoring field visits conducted	Number	4	Two monitoring field visits

VOTE: 723 Mubende Municipal Council

Quarter 2

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 Q2
Domestic revenue to GDP (%)	Percentage	55%	Domestic revenue to GDP.
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 Q2
No. of Finance Committee meetings organized	Number	6	2 Finance Commiittee
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 Q2
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 Q2
Number of policies and guidelines reviewed and updated	Number	1	Policies reviewed.
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 Q2
Number of farmers supported through the nucleus farms	Number	20	Framers supported through

VOTE: 723 Mubende Municipal Council

Quarter 2

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 Q2
Number of surveillance and outbreak investigations	Number	4	Surveillance and diseases

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 Q2
Number of Urban farmers supported	Number	5840	

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 Q2
% of Villages with atleast 2 VHTs offering integrated	Percentage	99%	of villages with 2 VHTs

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 Q2
Number of HIV/AIDS Care and prevention strategies and	Number	1	of HIV / AIDS Care and

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Performance Management system in use at all levels	List	100%	Performance management

Key Service Area: 320135 Sanitation and hygiene Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
LGs oriented on the revised healthcare waste management	Number	1	LGs oriented on the revised

VOTE: 723 Mubende Municipal Council

Quarter 2

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 Q2
Number of teachers houses constructed in rural public	Number	1	4 units teachers house

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 Q2
Number of secondary schools inspected at least once per	Number	12	12 schools inspected at least

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 Q2
Number of secondary schools inspected at least once per	Number	5	12 secondary schools

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 Q2
Teachers Scheme of Service reviewed and implemented	List	Yes	

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 Q2
Human Capital and Institutional Capacity for electric	List	Yes	Human Capital and

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	99%	of Pre primary, primary and

VOTE: 723 Mubende Municipal Council

Quarter 2

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 Q2
Number of public primary schools inspected at least once	Number	24	24 government primary

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 Q2
Number of training facilities constructed and equipped	Number	1	Training facilities

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of qualified sports administrators and technical	Number	5	Qualified sports

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of teachers recruited in special schools for learners	Number	1	Teachers recruited in special

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
km of Community Access Roads Rehabilitated (MoWT)	Number	119.53kms	180.2kms Kms of roads

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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 Q2
No. of climate change action plans prepared	Number	1	1 climate change action plan

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of urban roads named		150	

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 Q2
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 Q2
Number of GBV cases reported	Number	40	cases of GBV 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 Q2
No. of climate change action plans prepared	Number	1	

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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 Q2
No. of climate change action plans prepared	Number	1	1 Climate change action plan

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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	30	30% of the Population with

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 Q2
No. of quarterly Performance reports produced.	Number	4	2 quarterly performance

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	2 monitoring sessions

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 Q2
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 Q2
Number of Indicators compiled from Non -tradition data	Number	100	Indicators compiled from

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	1	1 Staff trained in big data

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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 Q2
Number of performance audits undertaken	Number	4	2 performance audits made

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 Q2
No of domestic campaigns conducted	Number	1	1 domestic tourism

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 Q2
Number of Export Awareness Engagements & Campaigns	Number	1	1 export awareness



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

N / A